

State of Alaska FY2023 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 2021

Coordinated and established an agreement regarding the roles and responsibilities of the Department of Public Safety (DPS), Department of Health & Social Services – Division of Juvenile Justice and the Department of Corrections (DOC) with respect to the detention and transportation of waived minors in accordance with passed legislation SCS CSHB105 (Chapter 16, SLA21). Due to the statutory guidelines, 'waived juveniles' remain an inmate of DOC and will be housed and cared for at a DJJ facility. This unusual partnership required extensive collaboration between the Departments.

In response to the Governor's DNA collection initiative, DOC worked with the Department of Public Safety and the Department of Law to become the primary collection point of DNA on all offenders who commit a crime of a qualifying offense. In this effort, DOC has created an internal process for collection of 'owed' DNA of those who are on supervision as well as incarcerated. DOC and DPS are working together to ensure proper tracking of samples to the state's crime lab.

As COVID continued into 2021, DOC continued deployment of a department-wide COVID response plan initiated March 2020. This plan met, and in some cases, exceeded all of the Center for Disease Control (CDC) recommendations.

Maintained safe and secure operations during the COVID-19 pandemic without sacrificing security or relaxing the commitment to public safety by implementing:

- Regular and frequent facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer and masks around the facility for the use by staff and implemented procedures for the inmates to utilize good hand hygiene prior to each meal service.
- Provided COVID-19 vaccinations to staff and inmates.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.
- Developed significant operational changes such as:
 - Created new male and female housing units for intake quarantine, COVID positive, or close contact quarantine housing
 - Separate housing
 - Separate methods of communication
 - Separate venues to attend court hearings
- COVID testing inmates at remand, which helped stop the spread within facilities at intake
- Created an agreement with community residential center's (CRC), to receive quarantine inmates that qualify for placement at the CRC to help with population management where available.

Negotiated a fourth free weekly call for inmates due to Novel COVID-19 and managed the suspension of visitation and contact within the institutions as needed.

Established and consolidated all correctional officer recruitment into the new centralized Recruitment & Retention Unit with permanent staff dedicated to overseeing all recruitment efforts/processes/outreach. The unit was also temporarily assigned correctional officers to assist with correctional officer applicant outreach and support.

Key Component Challenges

Ensure safe secure operations of all correctional facilities for staff and the inmate population during the COVID-19 pandemic.

Enhance telephonic access and develop video visitation for discovery review with attorneys while physical access into the correctional facilities is suspended due to COVID-19.

Staff and facilitate inmate video court hearings while court movement is suspended due to COVID-19.

Ensure inmates maintain meaningful contact with family and friends while visitation is suspended throughout the correctional facilities due to COVID-19.

Management and movement of the offender population; providing assurance of proper offender classification for placement in correctional institutions, community residential centers, and electronic monitoring.

Provide sufficient staffing of correctional and medical staff for correctional facilities off the road system where local restrictions are in place.

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 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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Office of the Commissioner 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	18	8	Annual Salaries	573,194
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	347,606
			<i>Less 3.00% Vacancy Factor</i>	(27,624)
			Lump Sum Premium Pay	0
Totals	18	8	Total Personal Services	893,176

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	1	0	0	0	1
Commissioner	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Deputy Commissioner	2	0	0	0	2
Executive Secretary 3	1	0	0	0	1
Project Manager	1	0	0	0	1
Sp Asst Commr 1	1	0	0	0	1
Totals	8	0	0	0	8

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	961.1	1,062.1	2,033.1	1,935.4	893.2	-1,042.2	-53.8%
72000 Travel	1.1	61.3	71.3	71.3	61.3	-10.0	-14.0%
73000 Services	186.8	15.0	122.0	122.0	158.0	36.0	29.5%
74000 Commodities	7.5	1.4	61.4	61.4	1.4	-60.0	-97.7%
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	1,156.5	1,139.8	2,287.8	2,190.1	1,113.9	-1,076.2	-49.1%
Fund Sources:							
1004 Gen Fund (UGF)	1,129.6	1,139.8	1,139.8	1,042.1	1,010.5	-31.6	-3.0%
1007 I/A Rcpts (Other)	26.9	0.0	0.0	0.0	0.0	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	1,148.0	1,148.0	103.4	-1,044.6	-91.0%
Unrestricted General (UGF)	1,129.6	1,139.8	1,139.8	1,042.1	1,010.5	-31.6	-3.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	26.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	1,148.0	1,148.0	103.4	-1,044.6	-91.0%
Positions:							
Permanent Full Time	8	8	18	18	8	-10	-55.6%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	1,139.8	1,062.1	61.3	15.0	1.4	0.0	0.0	0.0	8	0	0
Implement DNA Collection Program												
1269 CSLFRF	Inc	1,148.0	971.0	10.0	107.0	60.0	0.0	0.0	0.0	10	0	0
Establish 10 new positions within the Commissioner's Office to oversee and coordinate the collections and tracking of DNA samples of persons incarcerated in a State prison or within a contract jail facility. DNA samples are obtained from persons with qualifying charges and submitted to the Department of Public Safety's (DPS) Crime Lab for processing and entering into the Combined DNA Index System (CODIS). Department of Corrections (DOC) currently processes and submits approximately 5,000 DNA samples to DPS annually, however, this amount is expected to increase with updates in policies and standards during the DOC booking and collection process. These new positions will assist with overseeing the DNA collection process statewide and will: identify persons requiring DNA samples, collect DNA, ship samples to DPS, then track, monitor, and update DOC's Alaska Corrections Offender Management System (ACOMS) database.												
Subtotal		2,287.8	2,033.1	71.3	122.0	61.4	0.0	0.0	0.0	18	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer to Administrative Services Personal Services Authority to Meet Costs												
1004 Gen Fund	Trout	-97.7	-97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Office of the Commissioner to Personal Services to meet needs associated with annual merit increases, position transfers, and to maintain an appropriate vacancy factor.												
Subtotal		2,190.1	1,935.4	71.3	122.0	61.4	0.0	0.0	0.0	18	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
1269 CSLFRF	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Supervisory Unit 1% COLA: \$1.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-31.7	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF		-29.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-61.3												

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	
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.9												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1269 CSLFRF	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-0.8	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF		-6.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-6.9												
Transfer Criminal Justice Planner/Technicians to the Appropriate Institution for Offender DNA Collections												
1269 CSLFRF	Trout	-1,010.5	-833.5	-10.0	-107.0	-60.0	0.0	0.0	0.0	-10	0	0
Technical adjustment to reallocate nine Criminal Justice Technicians and one Criminal Justice Planner with the authority to oversee and coordinate the newly established DNA collections program.												
The following positions are transferred to the appropriate Institution:												
Full-time Criminal Justice Planner (20-?194), range 21, located in Anchorage												
Full-time Criminal Justice Technician 2 (20-5787), range 14, located in Anchorage												
Full-time Criminal Justice Technician 2 (20-5794), range 14, located in Nome												
Full-time Criminal Justice Technician 2 (20-5789), range 14, located in Fairbanks												
Full-time Criminal Justice Technician 2 (20-5790), range 14, located in Eagle River												
Full-time Criminal Justice Technician 2 (20-5788), range 14, located in Anchorage												
Full-time Criminal Justice Technician 2 (20-5793), range 14, located in Juneau												
Full-time Criminal Justice Technician 2 (20-5791), range 14, located in Palmer												
Full-time Criminal Justice Technician 2 (20-5792), range 14, located in Kenai												
Full-time Criminal Justice Technician 2 (20-5795), range 14, located in Bethel												
Transfer Authority with Anticipated Expenditures												
	LIT	0.0	-143.0	0.0	143.0	0.0	0.0	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		
										PFT	PPT	NP
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Totals	1,113.9	893.2	61.3	158.0	1.4	0.0	0.0	0.0	8	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Office of the Commissioner (694)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		1.1	71.3	61.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			1.1	71.3	61.3
2000	In-State Employee Travel	Travel for legislative session, general overview, oversight of departmental operations; attend community and departmental management meetings.	0.5	61.3	51.3
2002	Out of State Employee Travel	Travel for oversight of contracts, out of state meetings and conferences.	0.6	10.0	10.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Office of the Commissioner (694)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		186.8	122.0	158.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			186.8	122.0	158.0
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	6.1	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	9.6	2.0	0.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.6	15.0	0.0
3007	Advertising and Promotions	Advertising, printing and binding costs for forms, inmate handbooks, officer recruitment, and subscriptions for law library.	0.1	0.0	0.0
3008	Utilities	Public utility costs such as; heat, water, sewage, electricity, and waste disposal.	5.4	0.0	0.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	5.1	0.0	0.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	5.9	0.0	0.0
3011	Other Services	Other professional services contracts, e.g., construction consulting services, recruitment outreach, recruitment advertising,	0.2	0.0	1.3

Line Item Detail (1676)
Department of Corrections
Services

Component: Office of the Commissioner (694)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			186.8	122.0	158.0
		marketing materials, training, safety, graphics.			
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.	21.8	34.3	1.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	11.6	50.0	37.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	2.9	2.5	2.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	3.9	11.0	4.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	56.0	6.1	55.1
3024	Inter-Agency Legal	Law - Department-wide Legal review of regulations and statutes.	0.6	0.6	0.6
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	0.4	0.4
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.	56.5	0.0	56.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Office of the Commissioner (694)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		7.5	61.4	1.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	7.5	61.4	1.4
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	7.5	61.4	1.4

Revenue Detail (1681)
Department of Corrections

Component: Office of the Commissioner (694)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			26.9	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Unbudgeted Reimbursable Services Agreement (RSA) with the Department of Public Safety (DPS) for providing special assignment to support the governor's appointed DPS employee to temporarily serve on special assignment as the head of the department until a new commissioner is appointed in the near future.	26.9	0.0	0.0
5269 CSLFRF (1269 CSLFRF)			0.0	1,148.0	103.4
5030 Federal Coronavirus State and Local Fiscal Recovery Funds		New positions within the Commissioner's Office to oversee and coordinate the collections and tracking of DNA samples of persons incarcerated in a state prison or within a contract jail facility. DNA samples are obtained from persons with qualifying charges and submitted to the Department of Public Safety's (DPS) Crime Lab for processing and entering into the Combined DNA Index System (CODIS). Department of Corrections (DOC) currently processes and submits approximately 5,000 DNA samples to DPS annually, however, this amount is expected to significantly increase under a new memo issued by Department of Law which clarifies that DNA collections should take place at the time of booking and collected by DOC. These new	0.0	1,148.0	103.4

Revenue Detail (1681)
Department of Corrections

Component: Office of the Commissioner (694)

Revenue Type (OMB Fund Code)	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Revenue Source		positions will assist with overseeing the DNA collection process statewide and will: identify persons requiring DNA samples, collect DNA, ship samples to DPS, then track, monitor, and update DOC's ACOMS database.			

Inter-Agency Services (1682)
Department of Corrections

Component: Office of the Commissioner (694)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				153.8	105.0	156.7
With Department of Administration				96.7	104.4	100.1
With Department of Law				0.6	0.6	0.6
With Department of Transportation/Public Facilities				56.5	0.0	56.0
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.	21.8	34.3	1.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	11.6	50.0	37.0	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	2.9	2.5	2.5	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	3.9	11.0	4.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	56.0	6.1	55.1	
3024	Inter-Agency Legal	Law - Department-wide Legal review of regulations and statutes.	0.6	0.6	0.6	
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	0.4	0.4	
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.	56.5	0.0	56.0	

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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	0	12.0		141,156	0	0	75,655	216,811	216,811
20-0005	Executive Secretary 3	FT	A	XE	Anchorage	N00	16A / B	12.0		54,127	0	0	41,488	95,615	95,615
20-0008	Deputy Commissioner	FT	A	XE	Anchorage	N00	28A	12.0		106,451	0	0	62,030	168,481	168,481
20-0011	Sp Asst Commr 1	FT	A	XE	Anchorage	N00	21A	10.0		61,246	0	0	40,910	102,156	102,156
20-1018	Administrative Assistant 1	FT	A	GP	Anchorage	200	12A / B	10.0		33,787	0	0	28,916	62,703	62,703
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	100	21B	2.8	**	18,313	0	0	11,572	29,885	29,885
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21B	2.8	**	18,045	0	0	11,807	29,852	29,852
20-X014	Deputy Commissioner	FT	A	XE	Anchorage	N00	28L	12.0		140,069	0	0	75,228	215,297	215,297
													Total Salary Costs:	573,194	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	347,606	
													Total Pre-Vacancy:	920,800	
													Minus Vacancy Adjustment of 3.00%:	(27,624)	
													Total Post-Vacancy:	893,176	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	893,176	

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 73.6

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	920,800	893,176	100.00%
Total PCN Funding:	920,800	893,176	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
Office of the Commissioner
FY 2023 Organizational Structure

