

State of Alaska FY2024 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 2022

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 population movement. During FY2022, the Classification Unit processed approximately 5,200 prisoner movement authorizations. This represents a 19% increase in movement authorizations over the prior fiscal year. We saw an increase in movement with a reduction in COVID-19 restrictions.

Processed more than 425 long-term pre-release furloughs with a 77% furlough approval rate. The number of long-term furloughs processed was only slightly down from FY2021 due in large part to the continued 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 FY2024

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)
- 9) Code of Criminal Procedure (AS 12)

Contact Information
<p>Contact: Jennifer Winkelman, Acting Commissioner Phone: (907) 465-3180 E-mail: jennifer.winkelman@alaska.gov</p>

Classification and Furlough Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	709,639
Part-time	0	0	COLA	16,007
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	463,409
			<i>Less 2.91% Vacancy Factor</i>	(34,555)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,154,500

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,313.8	1,130.6	1,130.6	1,130.6	1,154.5	23.9	2.1%
72000 Travel	0.0	1.9	1.9	1.9	1.9	0.0	0.0%
73000 Services	47.8	85.1	90.0	90.0	90.0	0.0	0.0%
74000 Commodities	4.2	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	1,365.8	1,228.5	1,233.4	1,233.4	1,257.3	23.9	1.9%
Fund Sources:							
1004 Gen Fund (UGF)	1,365.8	1,228.5	1,233.4	1,233.4	1,257.3	23.9	1.9%
Unrestricted General (UGF)	1,365.8	1,228.5	1,233.4	1,233.4	1,257.3	23.9	1.9%
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	1,228.5	1,130.6	1.9	85.1	10.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,228.5										
Align Authority for Agency-wide Addition												
	Unalloc	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:												
\$7.1 - Administrative Rate Adjustment Base Change												
\$126.8 - Administrative Systems Upgrade Ongoing Cost increase												
\$132.5 - Human Resource Rate Adjustment Base Change increase												
\$68.5 - Human Resource Rate Aspire Alaska increase												
\$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change												
\$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase												
\$347.5 - Office of Information Technology Core Service Rate Software increases												
(\$1.1) - Office of Information Technology Mainframe Adjustment												
(\$58.8) - Office of Information Technology Other Non-Core Adjustments												
\$39.6 - Travel and Accounts Payable Rate Adjustment Increase												
	Subtotal	1,233.4	1,130.6	1.9	90.0	10.9	0.0	0.0	0.0	9	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
FY2024 PERS rate adjustment to 25.10%: \$2.2												
FY2024 Salary and Health Insurance Increases												
	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
FY2024 Salary and Health Insurance Increases: \$21.7FY2024 GGU cost of living increase 2.5%: \$10.9												
FY2024 SU cost of living increase 1%: \$5.4												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$5.0												

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	
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.4												
	Totals	1,257.3	1,154.5	1.9	90.0	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	1.9	1.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		47.8	90.0	90.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			47.8	90.0	90.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	2.0	20.0	20.0
3006	Delivery Services	Delivery services of offender files or program information.	0.1	6.0	6.0
3008	Utilities	Disposal services, e.g., trash service, dump fees.	0.3	0.0	0.0
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.	1.0	9.0	9.0
3011	Other Services	Professional service contracts for various services: Legal, Judicial, Custody Care, etc. Registration and training fees for conferences.	0.5	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.	30.0	15.4	15.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	2.5	3.5	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	5.3	5.8	5.8
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS	0.9	1.0	1.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Classification and Furlough (2650)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			47.8	90.0	90.0
		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.	5.1	8.0	8.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Classification and Furlough (2650)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		4.2	10.9	10.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	4.2	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.	4.2	10.9	10.9

Inter-Agency Services (1682)
Department of Corrections

Component: Classification and Furlough (2650)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				43.9	33.8	33.8
With Department of Administration				38.8	25.8	25.8
With Department of Transportation/Public Facilities				5.1	8.0	8.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	30.0	15.4	15.4	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	2.5	3.5	3.5	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	5.3	5.8	5.8	
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.	0.9	1.0	1.0	
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.	5.1	8.0	8.0	

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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	18M / N	12.0		90,653	1,266	0	57,662	149,581	149,581
20-6111	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16B	12.0		56,394	1,970	0	41,387	99,751	99,751
20-6413	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A / B	12.0		48,906	1,708	0	38,414	89,028	89,028
20-6685	Adult Probation Officer 4	FT	P	SS	Anchorage	100	20N / O	12.0		106,499	1,488	0	63,953	171,940	171,940
20-6802	Adult Probation Officer 3	FT	P	SS	Anchorage	500	18N	12.0		91,458	1,278	0	57,981	150,717	150,717
20-6874	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16A	12.0		54,327	1,897	0	40,566	96,790	96,790
20-7201	Adult Probation Officer 5	FT	P	SS	Anchorage	99	22O / P	12.0		130,316	1,821	0	73,408	205,545	205,545
20-7203	Administrative Assistant 3	FT	A	GP	Anchorage	200	15O	12.0		75,777	2,647	0	49,082	127,506	127,506
20-7207	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16A / B	12.0		55,309	1,932	0	40,956	98,197	98,197

Total Positions				New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	9	0	0			709,639	16,007	0	463,409
Part Time Positions:	0	0	0						
Non Permanent Positions:	0	0	0						
Positions in Component:	9	0	0						
Total Component Months:	108.0								
						Total Pre-Vacancy:	1,189,055		
						Minus Vacancy Adjustment of 2.91%:	(34,555)		
						Total Post-Vacancy:	1,154,500		
						Plus Lump Sum Premium Pay:	0		
						Personal Services Line 100:	1,154,500		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,189,055	1,154,500	100.00%
Total PCN Funding:	1,189,055	1,154,500	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 2024 Organizational Structure

