

# **State of Alaska FY2024 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 2022

Moved to the Recovery phase of the departmental COVID-19 Response Plan. Systematically moved toward pre-pandemic operations while following the Center for Disease Control's recommendations regarding congregate settings while maintaining safety and sanitation protocols learned during the pandemic.

- Mask wearing was deemed optional within institutional facilities.
- Continued to offer COVID-19 vaccinations for staff and inmates.
- Reinstated in-person visitation, group programming and education, and religious service.
- Created a plan with Community Residential Center's (CRC), to adjust COVID-19 procedures to increase the availability for placement at the CRC to help with population management.

Coordinated initial discussions with the Department of Administration to grant DOC the authority to issue an offender a valid State Identification Card for those who do not have a valid State Identification card prior to release from DOC custody.

Implemented an employee wellness program through coordinated efforts with Cordico, a world leader in wellness technology for high-stress professions. Cordico provides trusted, confidential, 24/7 proactive and preventative wellness support for those in demanding and critical roles. The wellness app is available for download and addresses everything from emotional help and self-care to financial fitness and nutrition.

In response to support the Governor's deoxyribonucleic acid (DNA) collection initiative, DOC continued to work with the Department of Public Safety and the Department of Law becoming the primary collection point of DNA on all offenders who commit a crime of a qualifying offense. In this effort, DOC created an internal process for collection of "owed" DNA of those who are on supervision as well as incarcerated. DOC and DPS worked together to ensure proper tracking of samples to the state's crime lab. Hired a department-wide DNA coordinator and fully implemented processes, hired, and trained staff for DNA collection at all facilities.

## Key Component Challenges

Recruit, hire and retain qualified staff to meet the challenge of public protection within fiscally responsible parameters.

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.

Control the cost and prevalence of chronic illnesses and communicable diseases among incarcerated offenders.

Reduce the ongoing deterioration of the facilities.

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

Contact Information
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Office of the Commissioner 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	8	8	Annual Salaries	597,655
Part-time	0	0	COLA	2,088
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	369,779
			<i>Less 2.85% Vacancy Factor</i>	<i>(27,622)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>941,900</b>

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
<b>Totals</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>

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

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,919.4	895.6	931.8	931.8	941.9	10.1	1.1%
72000 Travel	34.4	61.3	61.3	61.3	61.3	0.0	0.0%
73000 Services	181.4	158.0	161.6	161.6	161.6	0.0	0.0%
74000 Commodities	4.9	1.4	1.4	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>2,140.1</b>	<b>1,116.3</b>	<b>1,156.1</b>	<b>1,156.1</b>	<b>1,166.2</b>	<b>10.1</b>	<b>0.9%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	992.1	1,116.3	1,156.1	1,156.1	1,166.2	10.1	0.9%
1269 CSLFRF (Fed)	1,148.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>992.1</b>	<b>1,116.3</b>	<b>1,156.1</b>	<b>1,156.1</b>	<b>1,166.2</b>	<b>10.1</b>	<b>0.9%</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>1,148.0</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	18	8	8	8	8	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:** 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	
<b>***** Changes From FY2023 Conference Committee To FY2023 Authorized *****</b>												
<b>FY2023 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,116.3	895.6	61.3	158.0	1.4	0.0	0.0	0.0	8	0	0
<b>Align Authority for Agency-wide Addition</b>												
1004 Gen Fund	Unalloc	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
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												
<b>FY2023 Exempt 5% COLA</b>												
1004 Gen Fund	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA: \$36.2												
<b>Subtotal</b>		<b>1,156.1</b>	<b>931.8</b>	<b>61.3</b>	<b>161.6</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2023 Management Plan To FY2024 Governor *****</b>												
<b>FY2024 PERS Rate Adjustment</b>												
1004 Gen Fund	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$1.8												
<b>FY2024 Salary and Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	1.9	1.9	0.0	0.0	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
FY2024 Salary and Health Insurance Increases: \$1.9FY2024 GGU cost of living increase 2.5%: \$1.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.1												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
1004 Gen Fund	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$6.4												
<b>Totals</b>		<b>1,166.2</b>	<b>941.9</b>	<b>61.3</b>	<b>161.6</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</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>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
2000	Travel		34.4	61.3	61.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>34.4</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.	30.6	51.3	51.3
2002	Out of State Employee Travel	Travel for oversight of contracts, out of state meetings and conferences.	3.8	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>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3000	Services		181.4	161.6	161.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>3000 Services Detail Totals</b>			<b>181.4</b>	<b>161.6</b>	<b>161.6</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	5.9	0.0	0.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance.	5.0	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	4.3	0.0	0.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.5	0.0	0.0
3008	Utilities	Public utility costs such as; heat, water, sewage, electricity, and waste disposal.	0.3	0.0	0.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	4.5	0.0	0.0
3011	Other Services	Other professional services contracts, e.g., construction consulting services, recruitment outreach, recruitment advertising, marketing materials, training, safety, graphics.	0.5	1.3	1.3
3017	Inter-Agency Information Technology	Admin - Department-wide Office of Information Technology	24.3	3.5	11.1

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

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>181.4</b>	<b>161.6</b>	<b>161.6</b>
Non-Telecommunications		(OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	8.9	37.0	29.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	3.5	2.5	2.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	10.6	4.7	4.7
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	51.4	55.1	55.1
3024	Inter-Agency Legal	Law - Department-wide Legal review of regulations and statutes.	0.0	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.	1.7	0.8	0.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.3	0.1	0.5
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	59.7	56.0	56.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
4000	Commodities		4.9	1.4	1.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>4.9</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.	4.9	1.4	1.4
4021	Commodity Management Allocation	Add one-time authority to develop Departmental Strategic and Disaster Recovery Plans	0.0	0.0	0.0

**Revenue Detail (1681)**  
**Department of Corrections**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5269 CSLFRF (1269 CSLFRF)</b>			<b>1,148.0</b>	<b>0.0</b>	<b>0.0</b>
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 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.	1,148.0	0.0	0.0

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

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

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>160.4</b>	<b>160.3</b>	<b>160.3</b>
With Department of Administration				49.3	48.6	48.6
With Department of Transportation/Public Facilities				111.1	111.1	111.1
With Department of Law				0.0	0.6	0.6
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.	24.3	3.5	11.1	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	8.9	37.0	29.0	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	3.5	2.5	2.5	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	10.6	4.7	4.7	
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	51.4	55.1	55.1	
3024	Inter-Agency Legal	Law - Department-wide Legal review of regulations and statutes.	0.0	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.	1.7	0.8	0.8	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.3	0.1	0.5	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	59.7	56.0	56.0	

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

**Scenario:** FY2024 Governor (19867)  
**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		148,214	0	0	80,370	228,584	228,584
20-0005	Executive Secretary 3	FT	A	XE	Anchorage	N00	16B / C	12.0		58,658	0	0	44,816	103,474	103,474
20-0008	Deputy Commissioner	FT	A	XE	Anchorage	N00	28A	12.0		111,774	0	0	65,903	177,677	177,677
20-0011	Sp Asst Commr 1	FT	A	XE	Anchorage	N00	21B	10.0		66,658	0	0	44,404	111,062	111,062
20-1018	Administrative Assistant 1	FT	A	GP	Anchorage	200	12A / B	12.0		41,896	1,463	0	35,631	78,990	78,990
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	100	21A	2.8	**	17,895	625	0	11,537	30,057	30,057
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21B	2.8	**	18,946	0	0	12,545	31,491	31,491
20-X014	Deputy Commissioner	FT	A	XE	Anchorage	N00	28F	12.0		133,614	0	0	74,573	208,187	208,187
													<b>Total Salary Costs:</b>	597,655	
													<b>Total COLA:</b>	2,088	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	369,779	
													<b>Total Pre-Vacancy:</b>	969,522	
													<b>Minus Vacancy Adjustment of 2.85%:</b>	(27,622)	
													<b>Total Post-Vacancy:</b>	941,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	941,900	

	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:** 75.6

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	969,522	941,900	100.00%
<b>Total PCN Funding:</b>	<b>969,522</b>	<b>941,900</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 2024 Organizational Structure*

