

# **State of Alaska FY2025 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 2023

Implemented prisoner Identification cards (ID) for those releasing from custody without a valid state issued ID. This process was put into legislation with the signing of SB119, which goes into effect January 1, 2024.

Partnered with Department of Public Safety (DPS) for an Alaska State Trooper (AST) Investigator.

Established an Employee Wellness Coordinator to oversee the Department's statewide Wellness Program for employees and inmates.

Partnered with American Foundation for Suicide Prevention (AFSP) with Project 2025 in efforts to reduce in-custody annual suicides rates 20 percent by CY2025.

## 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 FY2025

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, Safety, Housing, Human Rights, and Public Defender (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)

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Office of the Commissioner Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	681,264
Part-time	0	0	COLA	5,201
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	423,754
			<i>Less 2.97% Vacancy Factor</i>	(33,000)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>Total Personal Services</b>	<b>1,077,219</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Commissioner	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Deputy Commissioner	1	0	1	0	2
Executive Secretary 3	0	0	1	0	1
Program Coordinator 2	0	0	1	0	1
Project Manager	1	0	0	0	1
Sp Asst Commr 1	1	0	0	0	1
Special Projects Assistant	0	0	1	0	1
<b>Totals</b>	<b>6</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>10</b>

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

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	762.7	969.2	969.2	1,052.5	1,077.2	1,077.2	24.7	2.3%	
2000 Travel	42.2	61.3	61.3	61.3	61.3	61.3	0.0	0.0%	
3000 Services	304.8	411.6	411.6	328.3	323.7	323.7	-4.6	-1.4%	
4000 Commodities	13.9	1.4	1.4	1.4	1.4	1.4	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,123.6</b>	<b>1,443.5</b>	<b>1,443.5</b>	<b>1,443.5</b>	<b>1,463.6</b>	<b>1,463.6</b>	<b>20.1</b>	<b>1.4%</b>	
<b>Fund Sources:</b>									
1004 Gen Fund (UGF)	1,123.6	1,443.5	1,443.5	1,443.5	1,463.6	1,463.6	20.1	1.4%	
<b>Unrestricted General (UGF)</b>	<b>1,123.6</b>	<b>1,443.5</b>	<b>1,443.5</b>	<b>1,443.5</b>	<b>1,463.6</b>	<b>1,463.6</b>	<b>20.1</b>	<b>1.4%</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>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>0.0%</b>	
<b>Federal 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>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	8	8	8	10	10	10	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	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		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
1004 Gen Fund	Enrolled	1,443.5	969.2	61.3	411.6	1.4	0.0	0.0	0.0	8	0	0
		1,443.5										
	<b>Subtotal</b>	<b>1,443.5</b>	<b>969.2</b>	<b>61.3</b>	<b>411.6</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>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority with Anticipated Personal Services Expenditures within Office of the Commissioner</b>												
	LIT	0.0	83.3	0.0	-83.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services obligations. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Add Legislative Liaison (20-X022) for Legislative Support</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Legislative Liaison (20-X022), range 18, located in Juneau, to provide legislative support.												
<b>Add Program Coordinator 2 (20-1097) Wellness Support - ADN 20-2023-0027</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Program Coordinator (20-1097), Range 20 located in Juneau to provide wellness support within the Department of Corrections.												
	<b>Subtotal</b>	<b>1,443.5</b>	<b>1,052.5</b>	<b>61.3</b>	<b>328.3</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
1004 Gen Fund	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$24.7												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$7.2												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.1												
FY2025 GGU 5% Cost of Living Adjustment: \$5.4												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$12.0												
<b>Transfer Authority Departmentwide to Meet Information Technology Charges</b>												
1004 Gen Fund	Trout	-4.6	0.0	0.0	-4.6	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

Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.

\$850.0 of general fund contractual services authorization is reallocated as follows:

- \$850.0 Information Technology MIS
- (\$2.9) Recruitment and Retention
- (\$4.6) Office of the Commissioner
- (\$18.6) Administrative Services
- (\$3.4) Research and Records
- (\$51.0) Pretrial Services
- (\$3.4) Correctional Academy
- (\$5.2) Classification and Furlough
- (\$5.2) Institution Director Office
- (\$4.1) Inmate Transportation Unit
- (\$89.0) Anchorage Correctional Complex
- (\$14.2) Anvil Mountain Correctional Center
- (\$35.3) Hiland Mountain Correctional Center
- (\$30.5) Fairbanks Correctional Center
- (\$114.5) Goose Creek Correctional Center
- (\$12.4) Ketchikan Correctional Center
- (\$27.0) Lemon Creek Correctional Center
- (\$15.9) Mat-Su Correctional Center
- (\$36.5) Palmer Correctional Center
- (\$57.1) Spring Creek Correctional Center
- (\$41.2) Wildwood Correctional Center
- (\$15.7) Yukon-Kuskokwim Correctional Center
- (\$10.4) Point Mackenzie Correctional Center
- (\$2.3) Probation and Parole Director Office
- (\$89.3) Statewide Probation and Parole
- (\$6.9) Parole Board
- (\$2.3) Facilities Capital Improvement Unit
- (\$10.4) Electronic Monitoring
- (\$30.7) Behavioral Health Care
- (\$96.2) Physical Health Care
- (\$3.5) Reentry Unit
- (\$4.6) Health and Rehabilitation Director's Office
- (\$1.7) Substance Abuse Treatment Program
- (\$2.3) Sex Offender Management Program
- (\$1.7) Education Programs

**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
	Subtotal	1,463.6	1,077.2	61.3	323.7	1.4	0.0	0.0	0.0	10	0	0
*****		<b>Changes From FY2025 Governor Adjusted Base To FY2025 Governor</b>										*****
	Totals	1,463.6	1,077.2	61.3	323.7	1.4	0.0	0.0	0.0	10	0	0



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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
2000	Travel		42.2	61.3	61.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>42.2</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.	33.6	51.3	51.3
2002	Out of State Employee Travel	Out of state travel for oversight of contracts, out of state meetings and conferences.	8.6	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>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3000	Services		304.8	328.3	323.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>3000 Services Detail Totals</b>			<b>304.8</b>	<b>328.3</b>	<b>323.7</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	6.7	0.0	6.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	4.3	0.0	4.3
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.5	0.0	0.5
3008	Utilities	Public utility costs such as; heat, water, sewage, electricity, and waste disposal.	0.4	0.0	0.4
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	1.0	0.0	1.0
3011	Other Services	Other professional services contracts, e.g., construction consulting services, recruitment outreach, recruitment advertising, marketing materials, training, safety, graphics.	33.5	0.0	0.1
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.	17.0	17.0	18.0

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

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

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>304.8</b>	<b>328.3</b>	<b>323.7</b>
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	7.7	7.7	7.7
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	3.9	3.9	3.9
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	7.5	7.5	7.5
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	78.1	78.1	78.1
3024	Inter-Agency Legal	Law - Department-wide	Legal review of regulations and statutes.	0.1	0.1	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.	1.3	1.3	1.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.3	0.3	0.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	39.0	56.0	56.0
3038	Inter-Agency Management/Consulting	PubSaf - Department-wide	Management and/or consulting services provided.	103.5	156.4	137.6

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
4000	Commodities		13.9	1.4	1.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>13.9</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.	13.9	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

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

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

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>258.4</b>	<b>328.3</b>	<b>311.4</b>
With Department of Administration	37.7	37.7	39.1
With Department of Transportation and Public Facilities	117.1	134.1	134.1
With Department of Law	0.1	0.1	0.6
With Department of Public Safety	103.5	156.4	137.6

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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.	17.0	17.0	18.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	7.7	7.7	7.7
3021 Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	3.9	3.9	3.9
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	7.5	7.5	7.5
3023 Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	78.1	78.1	78.1
3024 Inter-Agency Legal	Law - Department-wide	Legal review of regulations and statutes.	0.1	0.1	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.	1.3	1.3	1.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.3	0.3	0.5
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	39.0	56.0	56.0
3038 Inter-Agency Management/Consulting	PubSaf - Department-wide	Management and/or consulting services provided.	103.5	156.4	137.6

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

**Scenario:** FY2025 Governor (20959)  
**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	84,017	232,231	232,231
20-0005	Executive Secretary 3	FT	A	XE	Juneau	N05	16O	12.0		83,187	0	0	57,207	140,394	140,394
20-0008	Deputy Commissioner	FT	A	XE	Anchorage	N00	28A	12.0		111,774	0	0	68,993	180,767	180,767
20-0011	Sp Asst Commr 1	FT	A	XE	Anchorage	N00	21A	9.6		61,729	0	0	43,778	105,507	105,507
20-1018	Administrative Assistant 2	FT	A	GP	Anchorage	200	14A / B	12.0		49,501	3,496	0	39,480	92,477	92,477
20-1097	Program Coordinator 2	FT	A	GP	Juneau	205	20B	2.0	**	13,288	938	0	8,657	22,883	22,883
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	100	21A / B	1.6	**	10,868	767	0	7,024	18,659	18,659
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21D	2.8	**	20,248	0	0	13,694	33,942	33,942
20-X014	Deputy Commissioner	FT	A	XE	Juneau	N05	28O / P	12.0		172,362	0	0	93,688	266,050	266,050
20-X022	Special Projects Assistant	FT	A	XE	Juneau	N05	18D / E	1.6	**	10,093	0	0	7,216	17,309	17,309
													<b>Total Salary Costs:</b>	681,264	
													<b>Total COLA:</b>	5,201	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	423,754	
													<b>Total Pre-Vacancy:</b>	1,110,219	
													<b>Minus Vacancy Adjustment of 2.97%:</b>	(33,000)	
													<b>Total Post-Vacancy:</b>	1,077,219	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,077,219	

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	10	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	10	0	0

**Total Component Months:** 77.6

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	1,110,219	1,077,219	100.00%
<b>Total PCN Funding:</b>	<b>1,110,219</b>	<b>1,077,219</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 2025 Organizational Structure*

