

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
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,298.0	969.0	46.6	254.5	27.9	0.0	0.0	0.0	9	0	0
1003 G/F Match		7.4										
1004 Gen Fund		1,265.6										
1092 MHTAAR		25.0										
Subtotal		1,298.0	969.0	46.6	254.5	27.9	0.0	0.0	0.0	9	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 20-9-0007 Transfer PCN 20-7010 from the Office of the Commissioner to the Anchorage Correctional Complex												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This transfer will return PCN 20-7010 Administrative Clerk II (range 8) position to the Anchorage Correctional Complex (ACC) component from the Commissioner's Office component. This vacant position was transferred through the FY2009 budget process with the intent to reclassify to an Internal Auditor (range 21) position.												
Funding was not appropriated in the FY2009 operating budget for the Internal Auditor and the current authorization cannot absorb the cost of this position. This position is being returned to ACC to assist with meeting the administrative needs of the facility. This position is currently filled.												
Subtotal		1,298.0	969.0	46.6	254.5	27.9	0.0	0.0	0.0	8	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Remove FY2009 OTI for Evidence Based Study												
OTI		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
1092 MHTAAR		-25.0										
Delete one-time item received in FY2009 for study of evidence-based options to lower crime and corrections costs in Alaska.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.5										
The FY2010 wage and health insurance increases applicable to this component : \$23.5												
Subtotal		1,271.5	992.5	46.6	204.5	27.9	0.0	0.0	0.0	8	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												

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	
	Totals	1,271.5	992.5	46.6	204.5	27.9	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Correctional Academy (703)
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 FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	973.0	577.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		973.0										
	Subtotal	973.0	577.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
	Totals	973.0	577.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Administrative Services (697)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	2,634.8	2,282.0	2.8	277.0	73.0	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts	73.9											
1004 Gen Fund	2,560.9											

Subtotal		2,634.8	2,282.0	2.8	277.0	73.0	0.0	0.0	0.0	29	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 20-9-0008 Transfer Vacant PCN 20-1052 from Administrative Services to Inmate Health Care												
Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer of vacant PCN 20-1052 and reclassify from a Project Coordinator (range 18) to a Psychological Counselor II (range 17) to assist in meeting Mental Health Services for beneficiaries that have been committed to the custody of the department.												
The FY2009 budget appropriated funding to support increased Mental Health staffing, but no new positions were authorized. This position is vacant and available for transfer. The reclassification will assist in meeting the staffing needs for Mental Health Services.												
The Department of Corrections continues to process in excess of 33,000 bookings annually. Nearly 14,000 of these bookings have a mental health diagnosis. Mental Health staff are providing services for approximately 100 - 120 new patients each month who had previously been unidentified as having mental health diagnosis. This transfer will assist in provide staffing to meet the increased offender population with mental health issues.												

Subtotal		2,634.8	2,282.0	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj	66.8	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	66.8											
The FY2010 wage and health insurance increases applicable to this component : \$66.8												

Subtotal		2,701.6	2,348.8	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												

Totals		2,701.6	2,348.8	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Prison System Expansion (2862)
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 FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		703.0	497.4	25.0	167.6	6.0	7.0	0.0	0.0	5	0	0
1004 Gen Fund		523.0										
1061 CIP Rcpts		180.0										

Subtotal		703.0	497.4	25.0	167.6	6.0	7.0	0.0	0.0	5	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 20-9-0009 Line Item Transfer from Capital Outlay to the Commodities line												
LIT		0.0	0.0	0.0	0.0	7.0	-7.0	0.0	0.0	0	0	0
This line item transfer will move authorization from the capital outlay line to the commodities line to reflect anticipated expenditures. The guidelines for recording expenditures within the capital outlay line have changed and are no longer valid for this authorization. This authorization was allocated to meet expenditures of electronic equipment, information technology, communication equipment, safety equipment, etc. These expenditures are now recorded within the commodities line.												

Totals		703.0	497.4	25.0	167.6	13.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Information Technology MIS (698)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,724.5	1,398.3	12.0	244.2	70.0	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts		37.5										
1004 Gen Fund		1,687.0										
Subtotal		1,724.5	1,398.3	12.0	244.2	70.0	0.0	0.0	0.0	15	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		1,724.5	1,398.3	12.0	244.2	70.0	0.0	0.0	0.0	15	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer PCN 20-5215 Micro/Network Tech I/II from Wildwood Correctional Complex to Information Technology MIS												
Trin		77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		77.1										
Add/Delete of three positions with funding currently located within Anchorage Correctional Complex, Spring Creek Correctional Center and Wildwood Correctional Center. This request transfers these positions from the institutions to the Information Technology MIS component. This transfer will provide institutional information technology support from a centralized Department Information Technology component.												
Transfer PCN 20-7663 Micro/Network Tech I/II from the Anchorage Correctional Complex component												
Transfer PCN 20-8013 Micro/Network Tech I/II from the Spring Creek Correctional Center component												
Transfer PCN 20-5215 Micro/Network Tech I/II from the Wildwood Correctional Center												
Transfer PCN 20-8013 Micro/Network Tech I/II from Spring Creek Correctional Complex to Information Technology MIS												
Trin		75.4	75.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.4										
Add/Delete of three positions with funding currently located within Anchorage Correctional Complex, Spring Creek Correctional Center and Wildwood Correctional Center. This request transfers these positions from the institutions to the Information Technology MIS component. This transfer will provide institutional information technology support from a centralized Department Information Technology component.												
Transfer PCN 20-7663 Micro/Network Tech I/II from the Anchorage Correctional Complex component												
Transfer PCN 20-8013 Micro/Network Tech I/II from the Spring Creek Correctional Center component												
Transfer PCN 20-5215 Micro/Network Tech I/II from the Wildwood Correctional Center												
Transfer PCN 20-7663 Micro/Network Tech I/II from Anchorage Correctional Complex to Information Technology MIS												
Trin		83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		83.0										

Add/Delete of three positions with funding currently located within Anchorage Correctional Complex, Spring Creek Correctional Center and Wildwood Correctional Center.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Information Technology MIS (698)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Center. This request transfers these positions from the institutions to the Information Technology MIS component. This transfer will provide institutional information technology support from a centralized Department Information Technology component.												
Transfer PCN 20-7663 Micro/Network Tech I/II from the Anchorage Correctional Complex component												
Transfer PCN 20-8013 Micro/Network Tech I/II from the Spring Creek Correctional Center component												
Transfer PCN 20-5215 Micro/Network Tech I/II from the Wildwood Correctional Center												
FY2010 Federal Authorization for Statewide Automated Victim Information and Notification Programs Grant												
	IncOTI	183.9	0.0	0.0	91.9	92.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		183.9										
This request will increase the federal authority to meet the FY2010 grant amount.												
The Department of Corrections (DOC) is requesting authority to receive and expend funding from the United States Department of Justice, Office of Justice Programs, Bureau of Justice Assistance's FFY2008 Developing and Enhancing Statewide Automated Victim Information and Notification (SAVIN) grant. The SAVIN grant assures victims of crime receive accurate and timely information regarding the status of offenders and events related to their case and enables victims participation in the process and the ability to make well-informed personal decisions.												
As stated in both the Alaska Constitution and Statutes, a crime victim has the right to be reasonably protected from the accused and the right to obtain information about the accused, to include being informed of the accuser's escape or release from custody. In 1999, the State of Alaska, through the Department of Corrections, became one of the first states to initiate an automated victim notification system (VINES). This system provides self-registered victims with information regarding the custody status of a given offender.												
The Department of Corrections will use this SAVIN grant award to enhance Alaska's existing statewide automated VINE system by adding photos which will allow for a more positive visual identification and verification of the offender. SAVIN also provides one more method to assure that a victim's rights to information and notification are being upheld.												
With SAVIN funding it is anticipated that DOC will move closer to an environment of digital cameras and an industry standard interface capable of providing offender photos on the online victim notification system while also conversing with the offender management system (and possibly with other local and federal law enforcement agencies). This enhanced VINE system will be primarily evaluated based on its key objective of how well the program meets the needs of crime victims. At the end of the grant period DOC will produce a report that will measure results, along with the input from victims, to be included in a final report on the project provided to the Bureau of Justice Assistance.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.0										
The FY2010 wage and health insurance increases applicable to this component : \$41.0												
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	Subtotal	2,184.9	1,674.8	12.0	336.1	162.0	0.0	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Information Technology MIS (698)

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
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
	Totals	2,184.9	1,674.8	12.0	336.1	162.0	0.0	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Research and Records (2758)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	467.3	378.6	0.0	69.4	19.3	0.0	0.0	0.0	6	0	0
1004 Gen Fund		467.3										
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		467.3	378.6	0.0	69.4	19.3	0.0	0.0	0.0	6	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Expand File Imaging Program	Inc	180.0	150.3	0.0	15.4	14.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund		180.0										

The Department is requesting replacement of the File Imaging Program in FY2010 by decrementing the FY2009 One-Time-Item (OTI) and replacing as an increment request for establishment into the base budget for the Research and Records component. This request will continue the on-going records imaging management process.

In FY2007 there were approximately 320 boxes of offender criminal and medical records imaged and purged, and in FY2008 there were approximately 270 boxes of offender criminal and medical records imaged and purged.

There are now approximately 2,700 boxes of medical records and 3,000 boxes of offender criminal records remaining that need to be imaged and purged in an effort to reduce space and storage requirements. Boxes of offender records continue to be received for storage until imaging and purging can be accomplished. These boxes are currently being stored at the Diplomacy Building in Anchorage, with additional offender medical records being stored at the Anchorage Correctional Complex. The Department will relocate storage space from the Diplomacy Building to the Ptarmigan Building during January, 2009. Continuing the imaging of these records will reduce the amount of storage space required for these boxes.

The FY2009 OTI included three permanent full-time positions to continue with the completion and maintenance of this on going program. This request adds the funding needed to continue supporting these positions and program. Due to the number of records to be sanitized and imaged, these positions are critical in this program. Once the expansion of the imaging process is fully implemented it will be necessary to maintain files as imaged records rather than hard-copy files.

This results in increased efficiencies and in cost avoidance for future storage requirements within the Department.

Remove FY2009 One Time Item for Expanding the File Imaging Program

OTI		-180.0	-150.3	0.0	-15.4	-14.3	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-180.0										

This transaction reduces the FY2009 One-Time-Item of Expanding the File Imaging Program and three positions.

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Research and Records (2758)
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	
1004 Gen Fund	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY2010 wage and health insurance increases applicable to this component : \$11.5												
Subtotal		478.8	390.1	0.0	69.4	19.3	0.0	0.0	0.0	6	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		478.8	390.1	0.0	69.4	19.3	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: DOC State Facilities Rent (2464)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		289.9										
	Subtotal	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
	Subtotal	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
	Subtotal	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
	Totals	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Correctional Academy (703)
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	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 8.6												
The FY2010 wage and health insurance increases applicable to this component : \$8.6												
	Subtotal	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
	Totals	8.6	8.6	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: Facility-Capital Improvement Unit (696)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	533.8	510.9	0.0	22.9	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		203.6										
1061 CIP Rcpts		330.2										
Subtotal												
		533.8	510.9	0.0	22.9	0.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 20-9-0011 Line Item Transfer to Balance Personal Services												
	LIT	0.0	-7.4	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
After reconciliation of personal services the current authorization exceeds the anticipated level needed for the year. The excess authorization is being transferred to the contractual line to meet the various increased expenditures for the Department of Administration Reimbursable Service Agreements (RSA) charge-backs such as: Building Leases, Risk Management, IT Telecom, IT Non-Telecom, Central Mail, Human Resources, etc.												
Subtotal												
		533.8	503.5	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1061 CIP Rcpts		9.6										
The FY2010 wage and health insurance increases applicable to this component : \$14.7												
Subtotal												
		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals												
		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Prison System Expansion (2862)
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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer Two Positions from Prison System Expansion to Goose Creek Correctional Center												
Trout		-218.6	-218.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-218.6										
This request transfers PCNs 20-?010 Physical Plant Manager and 20-?011 Assistant Correctional Superintendent from the Prison System Expansion component to the Goose Creek Correctional Center component. The Goose Creek Correctional Center is anticipated to open in FY2012. These positions are essential in assisting in the planning, development and design of this new facility and are more appropriately located within the Goose Creek Correctional Center component.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
The FY2010 wage and health insurance increases applicable to this component : \$14.5												
Subtotal		-204.1	-204.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		-204.1	-204.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Facility Maintenance (2365)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12,280.5										
	Subtotal	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
	Subtotal	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
	Subtotal	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
	Totals	12,280.5	0.0	0.0	12,280.5	0.0	0.0	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 FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,629.7	805.1	1.9	790.2	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,629.7										
Subtotal		1,629.7	805.1	1.9	790.2	32.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 20-9-0014 Transfer General Fund Authorization from Classification & Furlough to Electronic Monitoring												
	Trout	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-400.0										
Transfer General Fund authorization to the Electronic Monitoring component from the Classification & Furlough component. This transfer is necessary to meet the anticipated expenditures within the contractual line.												
The Electronic Monitoring (EM) Unit was separated out from Classification & Furlough through the FY2009 budget process and established as a single component. The authorization transferred is not sufficient to meet the EM Unit expenditures. This transfer will increase the GF authorization to meet the anticipated operating needs of the EM Unit.												
ADN 20-9-0013 Transfer CO III 20-6745 PCN w/funding from Classification & Furlough to Anchorage Correctional Complex												
	Trout	-89.2	-89.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-89.2										
Transfer vacant Correctional Officer III PCN 20-6745 with funding from the Classification & Furlough Component to the Anchorage Correctional Complex (ACC).												
The department has completed an independent study of security posts throughout the institutions. This study has revealed the need to realign existing security staffing to meet each facilities needs. This transfer will assist in meeting the identified security staffing levels within the ACC.												
The department is engaged in an aggressive recruitment campaign to fill vacant security positions. The realignment and recruitment of these positions will serve to increase public protection and officer safety; positively impact officer retention; and to comply with legislative intent language to reduce overtime.												
Subtotal		1,140.5	715.9	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.1										
The FY2010 wage and health insurance increases applicable to this component : \$21.1												

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	
	Subtotal	1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
	Totals	1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Out-of-State Contractual (704)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	21,472.8	428.8	169.5	20,872.5	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		113.1										
1004 Gen Fund		21,359.7										
Subtotal												
		21,472.8	428.8	169.5	20,872.5	2.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 20-9-0015 Line Item Transfer to Balance Personal Services												
	LIT	0.0	-15.5	0.0	0.0	15.5	0.0	0.0	0.0	0	0	0
After reconciliation of personal services, the current authorization exceeds the anticipated level needed for the year. The excess authorization is being transferred to the commodities line to meet the anticipated expenditures of electronic equipment/tools and business supplies for this component.												
Subtotal												
		21,472.8	413.3	169.5	20,872.5	17.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Technical Adjustment to reverse Line Item Transfer for Personal Service balancing												
	LIT	0.0	15.5	0.0	0.0	-15.5	0.0	0.0	0.0	0	0	0
After reconciliation of personal services for step placement corrections, the current authorization does not meet the anticipated needs for FY2010. The excess authorization previously transferred to the commodities line is being transferred back to the personal services line to meet this shortfall.												
Increased Out-of-State Contract Bed Rate for FY2010												
	Inc	381.1	0.0	0.0	381.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		381.1										
The proposed increase for this component is related to the bed rate increase negotiated with the Corrections Corporation of America for contract prison space in Arizona. The current FY2009 bed rate is \$61.63 with the anticipated FY2010 bed rate to be \$62.86 per prisoner per day with an anticipated average prisoner population of 900.												
As of October 31, 2008, the out-of-state prisoner population was at 882 and the in-state population was at 96% of the institutional capacity. The Department has no expectation of any decline in the offender population and anticipates continuing to place prisoners in the contract facility throughout the next fiscal year.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										
The FY2010 wage and health insurance increases applicable to this component : \$12.2												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Out-of-State Contractual (704)
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	
	Subtotal	21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
	Totals	21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Offender Habilitation Programs (2751)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	5,589.1	935.2	43.5	4,406.8	199.3	4.3	0.0	0.0	10	0	0
1002 Fed Rcpts		135.0										
1004 Gen Fund		4,651.6										
1007 I/A Rcpts		141.0										
1037 GF/MH		611.5										
1108 Stat Desig		50.0										
Subtotal												
		5,589.1	935.2	43.5	4,406.8	199.3	4.3	0.0	0.0	10	0	0

***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 20-9-0012 Transfer General Fund Authorization from Offender Programs to Various Institutions for Inmate Wages												
	Trout	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.5										

The inmate wage authorization for tutoring is being transferred from the Offender Habilitation Program component to the appropriate institutional facility. Inmate wages are paid by each institution with the exception of the tutors. This transfer will maintain all inmate wage authorization within each institution. This authorization is being transferred to:
 \$2.0 - Hiland Mountain Correctional Center (HMCC)
 \$3.0 - Palmer Correctional Center (PCC)
 \$1.9 - Wildwood Correctional Center (WWCC)
 \$0.6 - Yukon Kuskokwim Correctional Center (YKCC)

Subtotal												
		5,581.6	935.2	43.5	4,399.3	199.3	4.3	0.0	0.0	10	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Move Substance Abuse Treatment Program from Offender Habilitation Programs to Inmate Health Care												
	Trout	-2,017.7	-190.7	-10.0	-1,796.0	-17.5	-3.5	0.0	0.0	-2	0	0
1004 Gen Fund		-1,335.4										
1007 I/A Rcpts		-70.8										
1037 GF/MH		-611.5										

The Department of Corrections' (DOC) long-range goal is to provide comprehensive, integrated medical, mental health, substance abuse treatment services, and behavioral modifications both within correctional facilities and as a central component of corrections-community linkages.

The relationships between behavioral health (mental health and substance use) disorders, behavioral modification (sex offender), and physical health disorders (general health care) are connected and should be budgetarily co-located. This assists the DOC's phased and ongoing efforts to isolate and identify the true costs that go to serve this special needs population.

The Department proposes moving the Substance Abuse Treatment and Sex Offender Program out of the Offender Habilitation Programs component, Population

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Offender Habilitation Programs (2751)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Management Results Delivery Unit (RDU) to the Inmate Health Care RDU. The Offender Habilitation Program Component will continue to have the Educational Program Services and the Chaplain Program Services neither of which can be classified behavioral health programs.												
Move Sex Offender Treatment Program from Offender Habilitation Programs to Inmate Health Care												
	Trout	-2,193.9	-298.6	-10.0	-1,873.3	-12.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-2,193.9										
The Department of Corrections' (DOC) long-range goal is to provide comprehensive, integrated medical, mental health, substance abuse treatment services, and behavioral modifications both within correctional facilities and as a central component of corrections-community linkages.												
The relationships between behavioral health (mental health and substance use) disorders, behavioral modification (sex offender), and physical health disorders (general health care) are connected and should be budgetarily co-located. This assists the DOC's phased and ongoing efforts to isolate and identify the true costs that go to serve this special needs population.												
The Department proposes moving the Substance Abuse Treatment and Sex Offender Program out of the Offender Habilitation Programs component, Population Management Results Delivery Unit (RDU) to the Inmate Health Care RDU. The Offender Habilitation Program Component will continue to have the Educational Program Services and the Chaplain Program Services neither of which can be classified behavioral health programs.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.4										
The FY2010 wage and health insurance increases applicable to this component : \$27.4												
Subtotal1,397.4473.323.5730.0169.80.80.00.0500												
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals1,397.4473.323.5730.0169.80.80.00.0500												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Institution Director's Office (1381)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		807.5	451.5	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		163.6										
1004 Gen Fund		643.9										

Subtotal		807.5	451.5	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												

Subtotal		807.5	451.5	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.2										
The FY2010 wage and health insurance increases applicable to this component : \$13.2												

Subtotal		820.7	464.7	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												

Totals		820.7	464.7	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Prison Employment Program (2850)
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 FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		2,370.8	509.9	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
1156 Rcpt Svcs		2,370.8										
Subtotal		2,370.8	509.9	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		2,370.8	509.9	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		14.8										
The FY2010 wage and health insurance increases applicable to this component : \$14.8												
Subtotal		2,385.6	524.7	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		2,385.6	524.7	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Inmate Transportation (1015)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,986.5	881.3	964.0	108.7	32.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,845.6										
1007 I/A Rcpts		140.9										
Subtotal		1,986.5	881.3	964.0	108.7	32.5	0.0	0.0	0.0	8	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 20-9-0018 Transfer Inter-Agency Receipt Authority from Inmate Transportation to Anvil Mountain Correctional Center												
	Trout	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.9										
Transfer unrealized inter-agency authorization from the Inmate Transportation component to the Anvil Mountain Correctional Center component. This transfer will increase the budgeted authorization within the AMCC for the increased reimbursable service agreement with Health & Social Services for the Youth Meals.												
ADN 20-9-0017 Line Item Transfer from Travel to Contractual Services - Correctly Reflect Account Code Change												
	LIT	0.0	0.0	-275.0	275.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer will move authorization from the travel line to the contractual service line to reflect anticipated expenditures. This authorization was allocated to meet expenditures of charters for inmate transports both in and out of state. Transfer of this authorization is appropriate since these types of expenditures are recorded within the contractual services line.												
ADN 20-9-0016 Premium Pay and V&T Authorization distribution												
	Trin	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.6										

After reconciliation of personal services, re-distribution of the Vacancy & Turnover (V&T) authorization \$1,853.9 received in the FY2009 budget and \$1,321.6 from the correctional officer premium pay. This re-distribution is necessary to meet the anticipated personal service expenditures within 24 hour Institutions and the Inmate Transportation component.

Authorization is being re-distributed as follows:

- \$ 58.6 - Inmate Transportation
- (\$ 18.9) - Anchorage Correctional Complex
- (\$ 14.6) - Anvil Mountain Correctional Center
- (\$ 56.7) - Hiland Mountain Correctional Center
- (\$ 13.1) - Fairbanks Correctional Center
- \$ 27.7 - Ketchikan Correctional Center
- \$ 60.2 - Lemon Creek Correctional Center
- \$ 98.6 - Mat-Su Correctional Center
- \$ 13.3 - Palmer Correctional Center
- (\$275.5) - Spring Creek Correctional Center
- \$116.7 - Wildwood Correctional Center

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Inmate Transportation (1015)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$ 31.0) - Yukon-Kuskokwim Correctional Center \$ 34.7 - Pt.MacKenzie Correctional Farm												
	Subtotal	2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
	Subtotal	2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
	Totals	2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Point of Arrest (2739)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		628.7										
	Subtotal	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
	Subtotal	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
	Subtotal	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
	Totals	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Anchorage Correctional Complex (2713)
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 FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		23,778.5	19,659.7	18.4	1,714.1	2,386.3	0.0	0.0	0.0	234	0	0
1002 Fed Rcpts		2,580.5										
1004 Gen Fund		18,597.8										
1108 Stat Desig		2,415.8										
1156 Rcpt Svcs		184.4										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
SalAdj		13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$13.9												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution to the Dept. of Corrections												
Atrin		85.5	0.0	0.0	85.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.5										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		23,877.9	19,673.6	18.4	1,799.6	2,386.3	0.0	0.0	0.0	234	0	0

***** Changes From FY2009 Authorized To FY2009 Management Plan *****

ADN 20-9-0022 Transfer Receipt Supported Services Authority from Lemon Creek Correctional Center

Trin		19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		19.6										

Transfer Receipt Support Service authorization for inmate phones receipts from the Lemon Creek Correctional Center (LCCC) to the Anchorage Correctional Complex (ACC).

This transfer will combine all Receipt Support Service authorization for inmate phone receipts in the ACC facility. This process will be more efficient by eliminating the need for revised programs between institutions to meet receipt collections. This will also allow for easier tracking of collected revenues and identification of any shortfalls in authorization. A proposed rate of \$2.00 per call for local calling is pending approval by the Regulatory Commission of Alaska (RCA).

The Receipt Support Service authorization is being replaced with general funds in a separate transaction.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
ADN 20-9-0021 Transfer General Fund Authorization to Lemon Creek Correctional Center to Replace Receipt Support Services												
1004 Gen Fund	Trout	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Transfer general fund authorization from the Anchorage Correctional Complex (ACC) to the Lemon Creek Correctional Center (LCCC). The general fund authorization is being replaced with Reciept Support Service authorization in a separate transaction.												
This transfer will combine all Receipt Support Service authorization for inmate phone receipts in the ACC facility. This process will be more efficient by eliminating the need for revised programs between institutions to meet receipt collections. This will also allow for easier tracking of collected revenues and identification of any shortfalls in authorization. A proposed rate of \$2.00 per call for local calling is pending approval by the Regulatory Commission of Alaska (RCA).												
ADN 20-9-0016 Premium Pay & V&T Authorization distribution												
1004 Gen Fund	Trout	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
After reconciliation of personal services, re-distribution of the Vacancy & Turnover (V&T) authorization \$1,853.9 received in the FY2009 budget and \$1,321.6 from the correctional officer premium pay. This re-distribution is necessary to meet the anticipated personal service expenditures within 24 hour Institutions and the Inmate Transportation component.												
Authorization is being re-distributed as follows:												
\$ 58.6 - Inmate Transportation												
(\$ 18.9) - Anchorage Correctional Complex												
(\$ 14.6) - Anvil Mountain Correctional Center												
(\$ 56.7) - Hiland Mountain Correctional Center												
(\$ 13.1) - Fairbanks Correctional Center												
\$ 27.7 - Ketchikan Correctional Center												
\$ 60.2 - Lemon Creek Correctional Center												
\$ 98.6 - Mat-Su Correctional Center												
\$ 13.3 - Palmer Correctional Center												
(\$275.5) - Spring Creek Correctional Center												
\$116.7 - Wildwood Correctional Center												
(\$ 31.0) - Yukon-Kuskokwim Correctional Center												
\$ 34.7 - Pt.MacKenzie Correctional Farm												
ADN 20-9-0020 Transfer Vacant Correctional Officer PCNs from Fairbanks Correctional Center to Various Institutions												
1004 Gen Fund	Trin	136.0	136.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Transfer 11 vacant Correctional Officer I/II positions with funding from the Fairbanks Correctional Center to various correctional centers.

The department has completed an independent study of security posts throughout the institutions. This study has revealed the need to realign existing security staffing to meet each facilities needs. This transfer will assist in meeting the identified security staffing levels within the following 24 hour facilities:

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
2 PCNs to ACC w/\$136.0 20-5253 & 20-5254 5 PCNs to HMCC w/\$340.0 20-5257, 20-5258, 20-5259, 20-5260 & 20-5261 2 PCNs to MSCC w/\$136.0 20-5255 & 20-5256 2 PCNs to PCC w/\$136.0 20-5262 & 20-5263												
The department is engaged in an aggressive recruitment campaign to fill vacant security positions. The realignment and recruitment of these positions will serve to increase public protection and officer safety; positively impact officer retention; and to comply with legislative intent language to reduce overtime.												
ADN 20-9-0019 Transfer PCN's 20-6723 & 20-6740 from Electronic Monitoring to Anchorage Correctional Complex												
	Trin	164.5	164.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		164.5										
Transfer Correctional Officer I/II PCN's 20-6723 and 20-6740 with funding from the Electronic Monitoring Component to the Anchorage Correctional Complex (ACC). The duties currently being performed by the Correctional Officers within the Electronic Monitoring Unit are now being performed by the Probation Officers assigned to this component.												
The department has completed an independent study of security posts throughout the institutions. This study has revealed the need to realign existing security staffing to meet each facilities needs. This transfer will assist in meeting the identified security staffing levels within the ACC.												
The department is engaged in an aggressive recruitment campaign to fill vacant security positions. The realignment and recruitment of these positions will serve to increase public protection and officer safety; positively impact officer retention; and to comply with legislative intent language to reduce overtime.												
ADN 20-9-0013 Transfer CO III 20-6745 PCN w/funding from Classification & Furlough to Anchorage Correctional Complex												
	Trin	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		89.2										
Transfer vacant Correctional Officer III PCN 20-6745 with funding from the Classification & Furlough Component to the Anchorage Correctional Complex (ACC).												
The department has completed an independent study of security posts throughout the institutions. This study has revealed the need to realign existing security staffing to meet each facilities needs. This transfer will assist in meeting the identified security staffing levels within the ACC.												
The department is engaged in an aggressive recruitment campaign to fill vacant security positions. The realignment and recruitment of these positions will serve to increase public protection and officer safety; positively impact officer retention; and to comply with legislative intent language to reduce overtime.												
ADN 20-9-0007 Transfer PCN 20-7010 from the Office of the Commissioner to the Anchorage Correctional Complex												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This transfer will return PCN 20-7010 Administrative Clerk II (range 8) position to the Anchorage Correctional Complex (ACC) component from the Commissioner's Office component. This vacant position was transferred through the FY2009 budget process with the intent to reclassify to an Internal Auditor (range 21) position.												
Funding was not appropriated in the FY2009 operating budget for the Internal Auditor and the current authorization cannot absorb the cost of this position. This position is being returned to ACC to assist with meeting the administrative needs of the facility. This position is currently filled.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Anchorage Correctional Complex (2713)
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	
	Subtotal	24,248.7	20,044.4	18.4	1,799.6	2,386.3	0.0	0.0	0.0	240	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.9										
1004 Gen Fund		12.9										
The number of incarcerated prisoners in the department's custody has become stable, however, the number of federal prisoners housed by the department is still anticipated to decline. This reduction in the number of federal prisoners housed as well as the number of days held in the department's custody has previously resulted in the decrease of realizable federal receipts. Many of the facility costs are static and General Funds are needed to provide funding for daily operations.												
Transfer PCN 20-7663 Micro/Network Tech I/II from Anchorage Correctional Complex to Information Technology MIS												
	Trout	-83.0	-83.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-83.0										
Add/Delete of three positions with funding currently located within Anchorage Correctional Complex, Spring Creek Correctional Center and Wildwood Correctional Center. This request transfers these positions from the institutions to the Information Technology MIS component. This transfer will provide institutional information technology support from a centralized Department Information Technology component.												
Transfer PCN 20-7663 Micro/Network Tech I/II from the Anchorage Correctional Complex component												
Transfer PCN 20-8013 Micro/Network Tech I/II from the Spring Creek Correctional Center component												
Transfer PCN 20-5215 Micro/Network Tech I/II from the Wildwood Correctional Center												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-85.5	0.0	0.0	-85.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.5										
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	110.5	110.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.9										
1004 Gen Fund		97.6										
The FY2010 wage and health insurance increases applicable to this component : \$110.5												
	Subtotal	24,190.7	20,071.9	18.4	1,714.1	2,386.3	0.0	0.0	0.0	239	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
	Totals	24,190.7	20,071.9	18.4	1,714.1	2,386.3	0.0	0.0	0.0	239	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Anvil Mountain Correctional Center (708)
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 FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	5,158.9	4,338.0	13.8	422.5	384.6	0.0	0.0	0.0	39	0	0
1004 Gen Fund		5,134.9										
1007 I/A Rcpts		24.0										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$3.0												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.7										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		5,262.6	4,341.0	13.8	523.2	384.6	0.0	0.0	0.0	39	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 20-9-0018 Transfer Inter-Agency Receipt Authority from Inmate Transportation to Anvil Mountain Correctional Center												
	Trin	0.9	0.0	0.0	0.0	0.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										
Transfer unrealized inter-agency authorization from the Inmate Transportation component to the Anvil Mountain Correctional Center component. This transfer will increase the budgeted authorization within the AMCC for the increased reimbursable service agreement with Health & Social Services for the Youth Meals.												
ADN 20-9-0016 Premium Pay & V&T Authorization distribution												
	Trout	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.6										
After reconciliation of personal services, re-distribution of the Vacancy & Turnover (V&T) authorization \$1,853.9 received in the FY2009 budget and \$1,321.6 from the correctional officer premium pay. This re-distribution is necessary to meet the anticipated personal service expenditures within 24 hour Institutions and the Inmate Transportation component.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Authorization is being re-distributed as follows: \$ 58.6 - Inmate Transportation (\$ 18.9) - Anchorage Correctional Complex (\$ 14.6) - Anvil Mountain Correctional Center (\$ 56.7) - Hiland Mountain Correctional Center (\$ 13.1) - Fairbanks Correctional Center \$ 27.7 - Ketchikan Correctional Center \$ 60.2 - Lemon Creek Correctional Center \$ 98.6 - Mat-Su Correctional Center \$ 13.3 - Palmer Correctional Center (\$275.5) - Spring Creek Correctional Center \$116.7 - Wildwood Correctional Center (\$ 31.0) - Yukon-Kuskokwim Correctional Center \$ 34.7 - Pt.MacKenzie Correctional Farm												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)
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 FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
1004 Gen Fund	ConfCom	9,935.8	8,124.1	1.5	992.5	817.7	0.0	0.0	0.0	89	0	0
		9,935.8										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
1004 Gen Fund	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.7										
This change record adds an additional 1% wage increase for FY09 applicable to this component												
: \$4.7												
Subtotal		9,940.5	8,128.8	1.5	992.5	817.7	0.0	0.0	0.0	89	0	0

***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 20-9-0012 Transfer General Fund Authorization from Offender Programs to Various Institutions for Inmate Wages												
1004 Gen Fund	Trin	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
		2.0										

The inmate wage authorization for tutoring is being transferred from the Offender Habilitation Program component to the appropriate institutional facility. Inmate wages are paid by each institution with the exception of the tutors. This transfer will maintain all inmate wage authorization within each institution.

This authorization is being transferred to:

\$2.0 - Hiland Mountain Correctional Center (HMCC)
 \$3.0 - Palmer Correctional Center (PCC)
 \$1.9 - Wildwood Correctional Center (WWCC)
 \$0.6 - Yukon Kuskokwim Correctional Center (YKCC)

ADN 20-9-0016 Premium Pay & V&T Authorization distribution												
1004 Gen Fund	Trout	-56.7	-56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-56.7										

After reconciliation of personal services, re-distribution of the Vacancy & Turnover (V&T) authorization \$1,853.9 received in the FY2009 budget and \$1,321.6 from the correctional officer premium pay. This re-distribution is necessary to meet the anticipated personal service expenditures within 24 hour Institutions and the Inmate Transportation component.

Authorization is being re-distributed as follows:

\$ 58.6 - Inmate Transportation
 (\$ 18.9) - Anchorage Correctional Complex
 (\$ 14.6) - Anvil Mountain Correctional Center
 (\$ 56.7) - Hiland Mountain Correctional Center
 (\$ 13.1) - Fairbanks Correctional Center
 \$ 27.7 - Ketchikan Correctional Center

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
\$ 60.2 - Lemon Creek Correctional Center												
\$ 98.6 - Mat-Su Correctional Center												
\$ 13.3 - Palmer Correctional Center												
(\$275.5) - Spring Creek Correctional Center												
\$116.7 - Wildwood Correctional Center												
(\$ 31.0) - Yukon-Kuskokwim Correctional Center												
\$ 34.7 - Pt.MacKenzie Correctional Farm												
ADN 20-9-0020 Transfer Vacant Correctional Officer PCNs from Fairbanks Correctional Center to Various Institutions												
	Trin	340.0	340.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		340.0										
Transfer 11 vacant Correctional Officer I/II positions with funding from the Fairbanks Correctional Center to various correctional centers.												
The department has completed an independent study of security posts throughout the institutions. This study has revealed the need to realign existing security staffing to meet each facilities needs. This transfer will assist in meeting the identified security staffing levels within the following 24 hour facilities:												
2 PCNs to ACC w/\$136.0 20-5253 & 20-5254												
5 PCNs to HMCC w/\$340.0 20-5257, 20-5258, 20-5259, 20-5260 & 20-5261												
2 PCNs to MSCC w/\$136.0 20-5255 & 20-5256												
2 PCNs to PCC w/\$136.0 20-5262 & 20-5263												
The department is engaged in an aggressive recruitment campaign to fill vacant security positions. The realignment and recruitment of these positions will serve to increase public protection and officer safety; positively impact officer retention; and to comply with legislative intent language to reduce overtime.												
ADN 20-9-0023 Transfer Vacant PCN 20-8152 from Spring Creek Correctional Center to Hiland Mountain Correctional Center												
	Trin	63.8	63.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		63.8										
Transfer vacant PCN 20-8152 with funding from the Spring Creek Correctional Center (SCCC) to the Hiland Mountain Correctional Center (HMCC) for re-class from the current classification of Maintenance General Journey (range 56) to a Food Service Lead (range 54) position.												
An increase in the offender population created the need for an additional Food Service Lead position. This will assist in meeting the food service needs of the facility. It is necessary to provide approximately 1200 meals per day, which requires an adequate number of professional food service staff to manage the food service operations as well as providing supervision of the inmate workers.												
Subtotal 10,289.6 8,475.9 1.5 994.5 817.7 0.0 0.0 0.0 95 0 0												
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.8										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The FY2010 wage and health insurance increases applicable to this component : \$41.8												
	Subtotal	10,331.4	8,517.7	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
	Totals	10,331.4	8,517.7	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Fairbanks Correctional Center (707)
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 FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	10,323.7	8,854.1	13.8	785.4	670.4	0.0	0.0	0.0	102	1	0
1004 Gen Fund		10,323.7										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$4.7												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	225.4	0.0	0.0	225.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.4										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		10,553.8	8,858.8	13.8	1,010.8	670.4	0.0	0.0	0.0	102	1	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 20-9-0016 Premium Pay & V&T Authorization distribution												
	Trout	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.1										
After reconciliation of personal services, re-distribution of the Vacancy & Turnover (V&T) authorization \$1,853.9 received in the FY2009 budget and \$1,321.6 from the correctional officer premium pay. This re-distribution is necessary to meet the anticipated personal service expenditures within 24 hour Institutions and the Inmate Transportation component.												
Authorization is being re-distributed as follows: \$ 58.6 - Inmate Transportation (\$ 18.9) - Anchorage Correctional Complex (\$ 14.6) - Anvil Mountain Correctional Center (\$ 56.7) - Hiland Mountain Correctional Center (\$ 13.1) - Fairbanks Correctional Center \$ 27.7 - Ketchikan Correctional Center												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Fairbanks Correctional Center (707)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
\$ 60.2 - Lemon Creek Correctional Center												
\$ 98.6 - Mat-Su Correctional Center												
\$ 13.3 - Palmer Correctional Center												
(\$275.5) - Spring Creek Correctional Center												
\$116.7 - Wildwood Correctional Center												
(\$ 31.0) - Yukon-Kuskokwim Correctional Center												
\$ 34.7 - Pt.MacKenzie Correctional Farm												
ADN 20-9-0020 Transfer Vacant Correctional Officer PCNs from Fairbanks Correctional Center to Various Institutions												
	Trout	-748.0	-748.0	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
1004 Gen Fund		-748.0										
Transfer 11 vacant Correctional Officer I/II positions with funding from the Fairbanks Correctional Center to various correctional centers.												
The department has completed an independent study of security posts throughout the institutions. This study has revealed the need to realign existing security staffing to meet each facilities needs. This transfer will assist in meeting the identified security staffing levels within the following 24 hour facilities:												
2 PCNs to ACC w/\$136.0 20-5253 & 20-5254												
5 PCNs to HMCC w/\$340.0 20-5257, 20-5258, 20-5259, 20-5260 & 20-5261												
2 PCNs to MSCC w/\$136.0 20-5255 & 20-5256												
2 PCNs to PCC w/\$136.0 20-5262 & 20-5263												
The department is engaged in an aggressive recruitment campaign to fill vacant security positions. The realignment and recruitment of these positions will serve to increase public protection and officer safety; positively impact officer retention; and to comply with legislative intent language to reduce overtime.												
Subtotal		9,792.7	8,097.7	13.8	1,010.8	670.4	0.0	0.0	0.0	91	1	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-225.4	0.0	0.0	-225.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-225.4										
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0										
The FY2010 wage and health insurance increases applicable to this component : \$45.0												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Fairbanks Correctional Center (707)
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	
	Subtotal	9,612.3	8,142.7	13.8	785.4	670.4	0.0	0.0	0.0	91	1	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
	Totals	9,612.3	8,142.7	13.8	785.4	670.4	0.0	0.0	0.0	91	1	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer Two Positions from Prison System Expansion to Goose Creek Correctional Center												
	Trin	218.6	218.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		218.6										
This request transfers PCNs 20-?010 Physical Plant Manager and 20-?011 Assistant Correctional Superintendent from the Prison System Expansion component to the Goose Creek Correctional Center component. The Goose Creek Correctional Center is anticipated to open in FY2012. These positions are essential in assisting in the planning, development and design of this new facility and are more appropriately located within the Goose Creek Correctional Center component.												
	Subtotal	218.6	218.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Establish Statutory Designated Program Receipt Authority												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		250.0										
The Department of Corrections (DOC) has a 25 year lease-purchase contract with the Matanuska-Susitna Borough (MSB) for the construction of a 1,536 bed correctional facility utilizing state reimbursed bonds. This request will establish authorization allowing the DOC to receive and expend revenues from the MSB. These revenues are generated by the MSB from the sale of bonds for the construction of Goose Creek Correctional Center.												
The department is responsible for determining the project design, design-build solicitation scope; and, assuring the facility is constructed to meet State requirements. In order to do so, the DOC will contract with a technical advisory consultant who will assure all architectural, structural, electrical, and mechanical design-build specifications are in compliance. The DOC will also enter into professional services agreements for the construction oversight, evaluation, design, and quality assurance associated with construction of the new prison.												
	Totals	468.6	218.6	0.0	250.0	0.0	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Ketchikan Correctional Center (726)
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 FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	3,768.0	3,292.8	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
1004 Gen Fund		3,768.0										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$1.7												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.6										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		3,806.3	3,294.5	13.8	266.3	231.7	0.0	0.0	0.0	35	0	0

***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 20-9-0016 Premium Pay & V&T Authorization distribution												
	Trin	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.7										

After reconciliation of personal services, re-distribution of the Vacancy & Turnover (V&T) authorization \$1,853.9 received in the FY2009 budget and \$1,321.6 from the correctional officer premium pay. This re-distribution is necessary to meet the anticipated personal service expenditures within 24 hour Institutions and the Inmate Transportation component.

Authorization is being re-distributed as follows:
\$ 58.6 - Inmate Transportation
(\$ 18.9) - Anchorage Correctional Complex
(\$ 14.6) - Anvil Mountain Correctional Center
(\$ 56.7) - Hiland Mountain Correctional Center
(\$ 13.1) - Fairbanks Correctional Center
\$ 27.7 - Ketchikan Correctional Center

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Ketchikan Correctional Center (726)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<div>\$ 60.2 - Lemon Creek Correctional Center</div> <div>\$ 98.6 - Mat-Su Correctional Center</div> <div>\$ 13.3 - Palmer Correctional Center</div> <div>(\$275.5) - Spring Creek Correctional Center</div> <div>\$116.7 - Wildwood Correctional Center</div> <div>(\$ 31.0) - Yukon-Kuskokwim Correctional Center</div> <div>\$ 34.7 - Pt.MacKenzie Correctional Farm</div>												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Lemon Creek Correctional Center (725)
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 FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	7,920.7	6,623.6	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
1004 Gen Fund		7,901.1										
1156 Rcpt Svcs		19.6										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$5.6												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	111.2	0.0	0.0	111.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.2										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		8,037.5	6,629.2	13.8	749.7	644.8	0.0	0.0	0.0	73	0	0

***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 20-9-0022 Transfer Receipt Supported Services Authority to Anchorage Correctional Complex												
	Trout	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-19.6										

Transfer Receipt Support Service authorization for inmate phones receipts from the Lemon Creek Correctional Center (LCCC) to the Anchorage Correctional Complex (ACC).

This transfer will combine all Receipt Support Service authorization for inmate phone receipts in the ACC facility. This process will be more efficient by eliminating the need for revised programs between institutions to meet receipt collections. This will also allow for easier tracking of collected revenues and identification of any shortfalls in authorization. A proposed rate of \$2.00 per call for local calling is pending approval by the Regulatory Commission of Alaska (RCA).

The Receipt Support Service authorization is being replaced with general funds in a separate transaction.

ADN 20-9-0021 Transfer General Fund Authorization from Anchorage Corr. Complex to Replace Receipt Support Services

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
	Trin	19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.6										

Transfer general fund authorization from the Anchorage Correctional Complex (ACC) to the Lemon Creek Correctional Center (LCCC). The general fund authorization is being replaced with Receipt Support Service authorization in a separate transaction.

This transfer will combine all Receipt Support Service authorization for inmate phone receipts in the ACC facility. This process will be more efficient by eliminating the need for revised programs between institutions to meet receipt collections. This will also allow for easier tracking of collected revenues as well as identification of any shortfalls in authorization. A proposed rate of \$2.00 per call for local calling is pending approval by the Regulatory Commission of Alaska (RCA).

ADN 20-9-0016 Premium Pay and V&T Authorization distribution

	Trin	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.2										

After reconciliation of personal services, re-distribution of the Vacancy & Turnover (V&T) authorization \$1,853.9 received in the FY2009 budget and \$1,321.6 from the correctional officer premium pay. This re-distribution is necessary to meet the anticipated personal service expenditures within 24 hour Institutions and the Inmate Transportation component.

Authorization is being re-distributed as follows:

\$ 58.6 - Inmate Transportation
 (\$ 18.9) - Anchorage Correctional Complex
 (\$ 14.6) - Anvil Mountain Correctional Center
 (\$ 56.7) - Hiland Mountain Correctional Center
 (\$ 13.1) - Fairbanks Correctional Center
 \$ 27.7 - Ketchikan Correctional Center
 \$ 60.2 - Lemon Creek Correctional Center
 \$ 98.6 - Mat-Su Correctional Center
 \$ 13.3 - Palmer Correctional Center
 (\$275.5) - Spring Creek Correctional Center
 \$116.7 - Wildwood Correctional Center
 (\$ 31.0) - Yukon-Kuskokwim Correctional Center
 \$ 34.7 - Pt.MacKenzie Correctional Farm

Subtotal		8,097.7	6,689.4	13.8	749.7	644.8	0.0	0.0	0.0	73	0	0
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***** Changes From FY2009 Management Plan To FY2010 Governor *****

Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

	OTI	-111.2	0.0	0.0	-111.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-111.2										

Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1004 Gen Fund	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY2010 wage and health insurance increases applicable to this component : \$32.7												
Subtotal		8,019.2	6,722.1	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		8,019.2	6,722.1	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)
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 FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	3,817.8	3,334.6	1.5	199.7	282.0	0.0	0.0	0.0	36	0	0
1004 Gen Fund		3,817.8										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	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										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$2.2												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	33.4	0.0	0.0	33.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.4										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		3,853.4	3,336.8	1.5	233.1	282.0	0.0	0.0	0.0	36	0	0

***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 20-9-0016 Premium Pay & V&T Authorization distribution												
	Trin	98.6	98.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.6										

After reconciliation of personal services, re-distribution of the Vacancy & Turnover (V&T) authorization \$1,853.9 received in the FY2009 budget and \$1,321.6 from the correctional officer premium pay. This re-distribution is necessary to meet the anticipated personal service expenditures within 24 hour Institutions and the Inmate Transportation component.

Authorization is being re-distributed as follows:
\$ 58.6 - Inmate Transportation
(\$ 18.9) - Anchorage Correctional Complex
(\$ 14.6) - Anvil Mountain Correctional Center
(\$ 56.7) - Hiland Mountain Correctional Center
(\$ 13.1) - Fairbanks Correctional Center
\$ 27.7 - Ketchikan Correctional Center

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
\$ 60.2 - Lemon Creek Correctional Center \$ 98.6 - Mat-Su Correctional Center \$ 13.3 - Palmer Correctional Center (\$275.5) - Spring Creek Correctional Center \$116.7 - Wildwood Correctional Center (\$ 31.0) - Yukon-Kuskokwim Correctional Center \$ 34.7 - Pt.MacKenzie Correctional Farm												
ADN 20-9-0020 Transfer Vacant Correctional Officer PCNs from Fairbanks Correctional Center to Various Institutions												
	Trin	136.0	136.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		136.0										
Transfer 11 vacant Correctional Officer I/II positions with funding from the Fairbanks Correctional Center to various correctional centers.												
The department has completed an independent study of security posts throughout the institutions. This study has revealed the need to realign existing security staffing to meet each facilities needs. This transfer will assist in meeting the identified security staffing levels within the following 24 hour facilities:												
2 PCNs to ACC w/\$136.0 20-5253 & 20-5254 5 PCNs to HMCC w/\$340.0 20-5257, 20-5258, 20-5259, 20-5260 & 20-5261 2 PCNs to MSCC w/\$136.0 20-5255 & 20-5256 2 PCNs to PCC w/\$136.0 20-5262 & 20-5263												
The department is engaged in an aggressive recruitment campaign to fill vacant security positions. The realignment and recruitment of these positions will serve to increase public protection and officer safety; positively impact officer retention; and to comply with legislative intent language to reduce overtime.												
Subtotal		4,088.0	3,571.4	1.5	233.1	282.0	0.0	0.0	0.0	38	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-33.4	0.0	0.0	-33.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.4										
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.9										
The FY2010 wage and health insurance increases applicable to this component : \$15.9												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)
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	
	Subtotal	4,070.5	3,587.3	1.5	199.7	282.0	0.0	0.0	0.0	38	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
	Totals	4,070.5	3,587.3	1.5	199.7	282.0	0.0	0.0	0.0	38	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Palmer Correctional Center (712)
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 FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	11,703.7	9,462.3	1.5	947.9	1,292.0	0.0	0.0	0.0	107	0	0
1004 Gen Fund		11,703.7										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$9.0												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	240.5	0.0	0.0	240.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		240.5										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		11,953.2	9,471.3	1.5	1,188.4	1,292.0	0.0	0.0	0.0	107	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 20-9-0012 Transfer General Fund Authorization from Offender Programs to Various Institutions for Inmate Wages												
	Trin	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
The inmate wage authorization for tutoring is being transferred from the Offender Habilitation Program component to the appropriate institutional facility. Inmate wages are paid by each institution with the exception of the tutors. This transfer will maintain all inmate wage authorization within each institution. This authorization is being transferred to: \$2.0 - Hiland Mountain Correctional Center (HMCC) \$3.0 - Palmer Correctional Center (PCC) \$1.9 - Wildwood Correctional Center (WWCC) \$0.6 - Yukon Kuskokwim Correctional Center (YKCC)												
ADN 20-9-0016 Premium Pay & V&T Authorization distribution												
	Trin	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Palmer Correctional Center (712)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
After reconciliation of personal services, re-distribution of the Vacancy & Turnover (V&T) authorization \$1,853.9 received in the FY2009 budget and \$1,321.6 from the correctional officer premium pay. This re-distribution is necessary to meet the anticipated personal service expenditures within 24 hour Institutions and the Inmate Transportation component.												
Authorization is being re-distributed as follows:												
\$ 58.6 - Inmate Transportation												
(\$ 18.9) - Anchorage Correctional Complex												
(\$ 14.6) - Anvil Mountain Correctional Center												
(\$ 56.7) - Hiland Mountain Correctional Center												
(\$ 13.1) - Fairbanks Correctional Center												
\$ 27.7 - Ketchikan Correctional Center												
\$ 60.2 - Lemon Creek Correctional Center												
\$ 98.6 - Mat-Su Correctional Center												
\$ 13.3 - Palmer Correctional Center												
(\$275.5) - Spring Creek Correctional Center												
\$116.7 - Wildwood Correctional Center												
(\$ 31.0) - Yukon-Kuskokwim Correctional Center												
\$ 34.7 - Pt.MacKenzie Correctional Farm												
ADN 20-9-0020 Transfer Vacant Correctional Officer PCNs from Fairbanks Correctional Center to Various Institutions												
	Trin	136.0	136.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		136.0										
Transfer 11 vacant Correctional Officer I/II positions with funding from the Fairbanks Correctional Center to various correctional centers.												
The department has completed an independent study of security posts throughout the institutions. This study has revealed the need to realign existing security staffing to meet each facilities needs. This transfer will assist in meeting the identified security staffing levels within the following 24 hour facilities:												
2 PCNs to ACC w/\$136.0 20-5253 & 20-5254												
5 PCNs to HMCC w/\$340.0 20-5257, 20-5258, 20-5259, 20-5260 & 20-5261												
2 PCNs to MSCC w/\$136.0 20-5255 & 20-5256												
2 PCNs to PCC w/\$136.0 20-5262 & 20-5263												
The department is engaged in an aggressive recruitment campaign to fill vacant security positions. The realignment and recruitment of these positions will serve to increase public protection and officer safety; positively impact officer retention; and to comply with legislative intent language to reduce overtime.												
ADN 20-9-0024 Transfer PCN 20-5207 from Yukon Kuskokwim Correctional Center to Palmer Correctional Center												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant Correctional Officer I/II PCN 20-5207 without funding from the Yukon Kuskokwim Correctional Center (YKCC) to the Palmer Correctional Center (PCC).												
The department has completed an independent study of security posts throughout the institutions. This study has revealed the need to realign existing security												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Palmer Correctional Center (712)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
staffing to meet each facilities needs. This transfer will assist in meeting the identified security staffing levels within the PCC.												
The department is engaged in an aggressive recruitment campaign to fill vacant security positions. The realignment and recruitment of these positions will serve to increase public protection and officer safety; positively impact officer retention; and to comply with legislative intent language to reduce overtime.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Spring Creek Correctional Center (722)
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 FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	19,313.1	16,427.1	11.2	1,347.8	1,527.0	0.0	0.0	0.0	183	0	0
1004 Gen Fund		19,313.1										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$12.1												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	575.7	0.0	0.0	575.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		575.7										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		19,900.9	16,439.2	11.2	1,923.5	1,527.0	0.0	0.0	0.0	183	0	0

***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 20-9-0016 Premium Pay & V&T Authorization distribution												
	Trout	-275.5	-275.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-275.5										

After reconciliation of personal services, re-distribution of the Vacancy & Turnover (V&T) authorization \$1,853.9 received in the FY2009 budget and \$1,321.6 from the correctional officer premium pay. This re-distribution is necessary to meet the anticipated personal service expenditures within 24 hour Institutions and the Inmate Transportation component.

Authorization is being re-distributed as follows:
\$ 58.6 - Inmate Transportation
(\$ 18.9) - Anchorage Correctional Complex
(\$ 14.6) - Anvil Mountain Correctional Center
(\$ 56.7) - Hiland Mountain Correctional Center
(\$ 13.1) - Fairbanks Correctional Center
\$ 27.7 - Ketchikan Correctional Center

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
\$ 60.2 - Lemon Creek Correctional Center												
\$ 98.6 - Mat-Su Correctional Center												
\$ 13.3 - Palmer Correctional Center												
(\$275.5) - Spring Creek Correctional Center												
\$116.7 - Wildwood Correctional Center												
(\$ 31.0) - Yukon-Kuskokwim Correctional Center												
\$ 34.7 - Pt.MacKenzie Correctional Farm												
ADN 20-9-0023 Transfer Vacant PCN 20-8152 from Spring Creek Correctional Center to Hiland Mountain Correctional Center												
	Trout	-63.8	-63.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-63.8										
Transfer vacant PCN 20-8152 with funding from the Spring Creek Correctional Center (SCCC) to the Hiland Mountain Correctional Center (HMCC) for re-class from the current classification of Maintenance General Journey (range 56) to a Food Service Lead (range 54) position.												
An increase in the offender population created the need for an additional Food Service Lead position. This will assist in meeting the food service needs of the facility. It is necessary to provide approximately 1200 meals per day, which requires an adequate number of professional food service staff to manage the food service operations as well as providing supervision of the inmate workers.												
ADN 20-9-0025 Transfer 5 Correctional Officer PCNs from Spring Creek Correctional Center to Wildwood Correctional Center												
	Trout	-340.0	-340.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund		-340.0										
Transfer 5 vacant Correctional Officer I/II positions with funding from the Spring Creek Correctional Center to the Wildwood Correctional Center (PCN's 20-8039, 20-8078, 20-8095, 20-8109 & 20-8204).												
The department has completed an independent study of security posts throughout the institutions. This study has revealed the need to realign existing security staffing to meet each facilities needs. This transfer will assist in meeting the identified security staffing levels within WWCC.												
The department is engaged in an aggressive recruitment campaign to fill vacant security positions. The realignment and recruitment of these positions will serve to increase public protection and officer safety; positively impact officer retention; and to comply with legislative intent language to reduce overtime.												
Subtotal		19,221.6	15,759.9	11.2	1,923.5	1,527.0	0.0	0.0	0.0	177	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer PCN 20-8013 Micro/Network Tech I/II from Spring Creek Correctional Complex to Information Technology MIS												
	Trout	-75.4	-75.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-75.4										
Add/Delete of three positions with funding currently located within Anchorage Correctional Complex, Spring Creek Correctional Center and Wildwood Correctional Center. This request transfers these positions from the institutions to the Information Technology MIS component. This transfer will provide institutional information technology support from a centralized Department Information Technology component.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer PCN 20-7663 Micro/Network Tech I/II from the Anchorage Correctional Complex component												
Transfer PCN 20-8013 Micro/Network Tech I/II from the Spring Creek Correctional Center component												
Transfer PCN 20-5215 Micro/Network Tech I/II from the Wildwood Correctional Center												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-575.7	0.0	0.0	-575.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-575.7										
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.7										
The FY2010 wage and health insurance increases applicable to this component : \$62.7												
Subtotal 18,633.2 15,747.2 11.2 1,347.8 1,527.0 0.0 0.0 0.0 176 0 0												
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals 18,633.2 15,747.2 11.2 1,347.8 1,527.0 0.0 0.0 0.0 176 0 0												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Wildwood Correctional Center (720)
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 FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	12,363.9	9,730.9	10.7	1,120.4	1,501.9	0.0	0.0	0.0	114	0	0
1004 Gen Fund		12,355.8										
1156 Rcpt Svcs		8.1										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$9.3												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	99.6	0.0	0.0	99.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.6										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		12,472.8	9,740.2	10.7	1,220.0	1,501.9	0.0	0.0	0.0	114	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 20-9-0012 Transfer General Fund Authorization from Offender Programs to Various Institutions for Inmate Wages												
	Trin	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
The inmate wage authorization for tutoring is being transferred from the Offender Habilitation Program component to the appropriate institutional facility. Inmate wages are paid by each institution with the exception of the tutors. This transfer will maintain all inmate wage authorization within each institution. This authorization is being transferred to: \$2.0 - Hiland Mountain Correctional Center (HMCC) \$3.0 - Palmer Correctional Center (PCC) \$1.9 - Wildwood Correctional Center (WWCC) \$0.6 - Yukon Kuskokwim Correctional Center (YKCC)												
ADN 20-9-0016 Premium Pay & V&T Authorization distribution												
	Trin	116.7	116.7	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: Wildwood Correctional Center (720)
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	
1004 Gen Fund		116.7										

After reconciliation of personal services, re-distribution of the Vacancy & Turnover (V&T) authorization \$1,853.9 received in the FY2009 budget and \$1,321.6 from the correctional officer premium pay. This re-distribution is necessary to meet the anticipated personal service expenditures within 24 hour Institutions and the Inmate Transportation component.

Authorization is being re-distributed as follows:

\$ 58.6 - Inmate Transportation
 (\$ 18.9) - Anchorage Correctional Complex
 (\$ 14.6) - Anvil Mountain Correctional Center
 (\$ 56.7) - Hiland Mountain Correctional Center
 (\$ 13.1) - Fairbanks Correctional Center
 \$ 27.7 - Ketchikan Correctional Center
 \$ 60.2 - Lemon Creek Correctional Center
 \$ 98.6 - Mat-Su Correctional Center
 \$ 13.3 - Palmer Correctional Center
 (\$275.5) - Spring Creek Correctional Center
 \$116.7 - Wildwood Correctional Center
 (\$ 31.0) - Yukon-Kuskokwim Correctional Center
 \$ 34.7 - Pt.MacKenzie Correctional Farm

ADN 20-9-0025 Transfer 5 Correctional Officer PCNs from Spring Creek Correctional Center to Wildwood Correctional Center

1004 Gen Fund	Trin	340.0	340.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
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Transfer 5 vacant Correctional Officer I/II positions with funding from the Spring Creek Correctional Center to the Wildwood Correctional Center (PCN's 20-8039, 20-8078, 20-8095, 20-8109 & 20-8204).

The department has completed an independent study of security posts throughout the institutions. This study has revealed the need to realign existing security staffing to meet each facilities needs. This transfer will assist in meeting the identified security staffing levels within WWCC.

The department is engaged in an aggressive recruitment campaign to fill vacant security positions. The realignment and recruitment of these positions will serve to increase public protection and officer safety; positively impact officer retention; and to comply with legislative intent language to reduce overtime.

Subtotal		12,931.4	10,196.9	10.7	1,221.9	1,501.9	0.0	0.0	0.0	119	0	0
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***** Changes From FY2009 Management Plan To FY2010 Governor *****

Transfer PCN 20-5215 Micro/Network Tech I/II from Wildwood Correctional Complex to Information Technology MIS

1004 Gen Fund	Trout	-77.1	-77.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Add/Delete of three positions with funding currently located within Anchorage Correctional Complex, Spring Creek Correctional Center and Wildwood Correctional

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Center. This request transfers these positions from the institutions to the Information Technology MIS component. This transfer will provide institutional information technology support from a centralized Department Information Technology component.												
Transfer PCN 20-7663 Micro/Network Tech I/II from the Anchorage Correctional Complex component												
Transfer PCN 20-8013 Micro/Network Tech I/II from the Spring Creek Correctional Center component												
Transfer PCN 20-5215 Micro/Network Tech I/II from the Wildwood Correctional Center												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-99.6	0.0	0.0	-99.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-99.6										
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.3										
The FY2010 wage and health insurance increases applicable to this component : \$50.3												
Subtotal												
		12,805.0	10,170.1	10.7	1,122.3	1,501.9	0.0	0.0	0.0	118	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals												
		12,805.0	10,170.1	10.7	1,122.3	1,501.9	0.0	0.0	0.0	118	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)
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 FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	5,474.2	4,511.7	13.8	442.0	506.7	0.0	0.0	0.0	41	0	0
1004 Gen Fund		5,414.2										
1007 I/A Rcpts		60.0										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$3.0												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	182.7	0.0	0.0	182.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		182.7										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		5,659.9	4,514.7	13.8	624.7	506.7	0.0	0.0	0.0	41	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 20-9-0012 Transfer General Fund Authorization from Offender Programs to Various Institutions for Inmate Wages												
	Trin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
The inmate wage authorization for tutoring is being transferred from the Offender Habilitation Program component to the appropriate institutional facility. Inmate wages are paid by each institution with the exception of the tutors. This transfer will maintain all inmate wage authorization within each institution. This authorization is being transferred to: \$2.0 - Hiland Mountain Correctional Center (HMCC) \$3.0 - Palmer Correctional Center (PCC) \$1.9 - Wildwood Correctional Center (WWCC) \$0.6 - Yukon Kuskokwim Correctional Center (YKCC)												
ADN 20-9-0016 Premium Pay & V&T Authorization distribution												
	Trout	-31.0	-31.0	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: Yukon-Kuskokwim Correctional Center (709)
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	
1004 Gen Fund		-31.0										

After reconciliation of personal services, re-distribution of the Vacancy & Turnover (V&T) authorization \$1,853.9 received in the FY2009 budget and \$1,321.6 from the correctional officer premium pay. This re-distribution is necessary to meet the anticipated personal service expenditures within 24 hour Institutions and the Inmate Transportation component.

Authorization is being re-distributed as follows:

\$ 58.6 - Inmate Transportation
 (\$ 18.9) - Anchorage Correctional Complex
 (\$ 14.6) - Anvil Mountain Correctional Center
 (\$ 56.7) - Hiland Mountain Correctional Center
 (\$ 13.1) - Fairbanks Correctional Center
 \$ 27.7 - Ketchikan Correctional Center
 \$ 60.2 - Lemon Creek Correctional Center
 \$ 98.6 - Mat-Su Correctional Center
 \$ 13.3 - Palmer Correctional Center
 (\$275.5) - Spring Creek Correctional Center
 \$116.7 - Wildwood Correctional Center
 (\$ 31.0) - Yukon-Kuskokwim Correctional Center
 \$ 34.7 - Pt.MacKenzie Correctional Farm

ADN 20-9-0024 Transfer PCN 20-5207 from Yukon Kuskokwim Correctional Center to Palmer Correctional Center

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer vacant Correctional Officer I/II PCN 20-5207 without funding from the Yukon Kuskokwim Correctional Center (YKCC) to the Palmer Correctional Center (PCC).

The department has completed an independent study of security posts throughout the institutions. This study has revealed the need to realign existing security staffing to meet each facilities needs. This transfer will assist in meeting the identified security staffing levels within the PCC.

The department is engaged in an aggressive recruitment campaign to fill vacant security positions. The realignment and recruitment of these positions will serve to increase public protection and officer safety; positively impact officer retention; and to comply with legislative intent language to reduce overtime.

Subtotal	5,629.5	4,483.7	13.8	625.3	506.7	0.0	0.0	0.0	0.0	40	0	0
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***** **Changes From FY2009 Management Plan To FY2010 Governor** *****

Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

OTI	-182.7	0.0	0.0	-182.7	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -182.7

Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1004 Gen Fund	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY2010 wage and health insurance increases applicable to this component : \$24.5												
Subtotal		5,471.3	4,508.2	13.8	442.6	506.7	0.0	0.0	0.0	40	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		5,471.3	4,508.2	13.8	442.6	506.7	0.0	0.0	0.0	40	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)
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 FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	3,604.4	2,633.5	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0
1004 Gen Fund		3,604.4										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$2.8												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	68.7	0.0	0.0	68.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.7										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		3,675.9	2,636.3	1.5	534.3	503.8	0.0	0.0	0.0	28	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 20-9-0016 Premium Pay & V&T Authorization distribution												
	Trin	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.7										
After reconciliation of personal services, re-distribution of the Vacancy & Turnover (V&T) authorization \$1,853.9 received in the FY2009 budget and \$1,321.6 from the correctional officer premium pay. This re-distribution is necessary to meet the anticipated personal service expenditures within 24 hour Institutions and the Inmate Transportation component.												
Authorization is being re-distributed as follows: \$ 58.6 - Inmate Transportation (\$ 18.9) - Anchorage Correctional Complex (\$ 14.6) - Anvil Mountain Correctional Center (\$ 56.7) - Hiland Mountain Correctional Center (\$ 13.1) - Fairbanks Correctional Center \$ 27.7 - Ketchikan Correctional Center												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)
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	
\$ 60.2 - Lemon Creek Correctional Center \$ 98.6 - Mat-Su Correctional Center \$ 13.3 - Palmer Correctional Center (\$275.5) - Spring Creek Correctional Center \$116.7 - Wildwood Correctional Center (\$ 31.0) - Yukon-Kuskokwim Correctional Center \$ 34.7 - Pt.MacKenzie Correctional Farm												
Subtotal		3,710.6	2,671.0	1.5	534.3	503.8	0.0	0.0	0.0	28	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-68.7	0.0	0.0	-68.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.7										
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
The FY2010 wage and health insurance increases applicable to this component : \$16.0												
Subtotal		3,657.9	2,687.0	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		3,657.9	2,687.0	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Probation and Parole Director's Office (2684)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	723.6	518.3	16.0	171.3	18.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		657.1										
1007 I/A Rcpts		66.5										
Subtotal 723.6 518.3 16.0 171.3 18.0 0.0 0.0 0.0 5 0 0												
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal 723.6 518.3 16.0 171.3 18.0 0.0 0.0 0.0 5 0 0												
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		-2.0										
Inter-Agency Receipts are received through a budgeted Reimbursable Services Agreement with the Department of Public Safety to support a Criminal Justice Technician position for Victim's Services. Increased funding for this position requires approval by the Board of Victim's Services through the Department of Public Safety.												
Line Item Transfer for Personal Service balancing												
	LIT	0.0	19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
After reconciliation of personal services, the current authorization does not meet the anticipated needs for FY2010 within this component. Authorization is being tranferred from the contractual line to the personal services line to meet this shortfall.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
1007 I/A Rcpts		2.0										
The FY2010 wage and health insurance increases applicable to this component : \$15.3												
Subtotal 738.9 552.6 16.0 152.3 18.0 0.0 0.0 0.0 5 0 0												
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals 738.9 552.6 16.0 152.3 18.0 0.0 0.0 0.0 5 0 0												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****										PFT	PPT	NP
FY2009 Conference Committee												
ConfCom		13,099.1	10,786.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
1004 Gen Fund		13,099.1										
Subtotal		13,099.1	10,786.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		13,099.1	10,786.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		310.0	310.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		310.0										
The FY2010 wage and health insurance increases applicable to this component : \$310.0												
Subtotal		13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Electronic Monitoring (2431)
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 FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,665.8	784.7	0.0	730.0	151.1	0.0	0.0	0.0	10	0	0
1004 Gen Fund		914.1										
1156 Rcpt Svcs		751.7										
Subtotal		1,665.8	784.7	0.0	730.0	151.1	0.0	0.0	0.0	10	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 20-9-0014 Transfer General Fund Authorization from Classification & Furlough to Electronic Monitoring												
	Trin	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
Transfer General Fund authorization to the Electronic Monitoring component from the Classification & Furlough component. This transfer is necessary to meet the anticipated expenditures within the contractual line.												
The Electronic Monitoring (EM) Unit was separated out from Classification & Furlough through the FY2009 budget process and established as a single component. The authorization transferred is not sufficient to meet the EM Unit expenditures. This transfer will increase the GF authorization to meet the anticipated operating needs of the EM Unit.												
ADN 20-9-0019 Transfer PCN's 20-6723 & 20-6740 from Electronic Monitoring to Anchorage Correctional Complex												
	Trout	-164.5	-164.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-164.5										
Transfer Correctional Officer I/II PCN's 20-6723 and 20-6740 with funding from the Electronic Monitoring Component to the Anchorage Correctional Complex (ACC). The duties currently being performed by the Correctional Officers within the Electronic Monitoring Unit are now being performed by the Probation Officers assigned to this component.												
The department has completed an independent study of security posts throughout the institutions. This study has revealed the need to realign existing security staffing to meet each facilities needs. This transfer will assist in meeting the identified security staffing levels within the ACC.												
The department is engaged in an aggressive recruitment campaign to fill vacant security positions. The realignment and recruitment of these positions will serve to increase public protection and officer safety; positively impact officer retention; and to comply with legislative intent language to reduce overtime.												
Subtotal		1,901.3	620.2	0.0	1,130.0	151.1	0.0	0.0	0.0	8	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.8										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Electronic Monitoring (2431)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The FY2010 wage and health insurance increases applicable to this component : \$17.8												
	Subtotal	1,919.1	638.0	0.0	1,130.0	151.1	0.0	0.0	0.0	8	0	0
	***** Changes From FY2010 Governor To FY2010 Governor Amended *****											
	Totals	1,919.1	638.0	0.0	1,130.0	151.1	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Community Jails (2035)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,115.4										
ADN 20-9-0006 One time contractor for Community Jails review (SB256 (Ch 11) Sec 24(a) page 103 line 4)												
	ReAprop	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0										
The Division of Legislative Audit recommends that the Department of Corrections restructure the community jails program to promote equity between communities. This involves identifying the various types of activities and costs associated with operating local jails while being consistent with security standards and staffing requirements.												
For many years funding for the community jails program has been based on historic and outdated financial information. It is now necessary to correct this situation and develop allowable standardized costs for community jail operations. This is even more important because according to the Department of Administration each community participating in the community jails program is already required to have a State single audit.												
Establishing a professional services agreement with an independent contractor will assist the department in its endeavor to ensure that a balanced distribution of funding is allocated on an equitable basis within the community jails program.												
An extended termination date is required to allow sufficient time to procure a contract and assure the vendor has adequate time to complete this analysis.												
Subtotal		6,160.4	0.0	0.0	6,160.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		6,160.4	0.0	0.0	6,160.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Remove Funding for OTI for Complete Community Jails Review												
	OTI	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.0										
Delete one-time item received in FY2008 (SB256 (Ch 11) Sec 24(a) Pg 103 Ln 4) for the Department to establish a professional services agreement with an independent contractor to assist in completing a Community Jails Review to ensure a balanced distribution of funding is allocated on an equitable basis within the community jails program.												
Subtotal		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Community Jails (2035)
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	
	Totals	6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Community Residential Centers (2244)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	18,658.7	0.0	0.0	18,658.7	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.9										
1004 Gen Fund		16,819.7										
1156 Rcpt Svcs		1,831.1										
<hr/>												
	Subtotal	18,658.7	0.0	0.0	18,658.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
<hr/>												
	Subtotal	18,658.7	0.0	0.0	18,658.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Increase Community Residential Centers by 43 Beds	Inc	719.2	0.0	0.0	719.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		719.2										
Increase Community Residential Centers (CRC) contracts by 43 beds to assist in managing the in-state offender population. These beds provide a viable alternative to institutional "hard" beds and allows an offender to be monitored within the community. This also gives the offender the opportunity to be employed, meet family and financial obligations, and is a source for reintegrating offenders back into society.												
<hr/>												
	Subtotal	19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
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	Totals	19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Parole Board (695)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
1004 Gen Fund	ConfCom	777.3	666.5	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
		777.3										
<hr/>												
	Subtotal	777.3	666.5	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
<hr/>												
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
<hr/>												
	Subtotal	777.3	666.5	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
<hr/>												
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1004 Gen Fund	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		12.5										
The FY2010 wage and health insurance increases applicable to this component : \$12.5												
<hr/>												
	Subtotal	789.8	679.0	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
<hr/>												
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
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	Totals	789.8	679.0	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Inmate Health Care (705)
RDU: Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****										PFT	PPT	NP
FY2009 Conference Committee												
	ConfCom	30,868.0	15,710.6	75.3	12,649.1	2,433.0	0.0	0.0	0.0	151	1	0
1004 Gen Fund		15,047.1										
1005 GF/Prgm		85.0										
1007 I/A Rcpts		221.4										
1037 GF/MH		6,055.5										
1092 MHTAAR		333.0										
1171 PFD Crim		9,126.0										
<hr/>												
	Subtotal	30,868.0	15,710.6	75.3	12,649.1	2,433.0	0.0	0.0	0.0	151	1	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 20-9-0026 PCN 20-4240 Status change from PPT to PFT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 20-4240 has been transferred from a part-time Health Practitioner I (range 24) located in Nome to a full-time Mental Health Clinician II (range 19) located in Bethel. Due to recruitment difficulties, this position has continually been vacant since May 2004. Transfer and reclassification of this PCN will allow this position to be utilized as the Mental Health Clinician II for oversight of the Sex Offender Community Treatment Program in Bethel. This reclassification and position status change was completed in February 2008 and this change record documents and substantiates the changes.												
ADN 20-9-0008 Transfer Vacant PCN 20-1052 from Administrative Services to Inmate Health Care												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer of vacant PCN 20-1052 and reclassify from a Project Coordinator (range 18) to a Psychological Counselor II (range 17) to assist in meeting Mental Health Services for beneficiaries that have been committed to the custody of the department.												
The FY2009 budget appropriated funding to support increased Mental Health staffing, but no new positions were authorized. This position is vacant and available for transfer. The reclassification will assist in meeting the staffing needs for Mental Health Services.												
The Department of Corrections continues to process in excess of 33,000 bookings annually. Nearly 14,000 of these bookings have a mental health diagnosis. Mental Health staff are providing services for approximately 100 - 120 new patients each month who had previously been unidentified as having mental health diagnosis. This transfer will assist in provide staffing to meet the increased offender population with mental health issues.												
<hr/>												
	Subtotal	30,868.0	15,710.6	75.3	12,649.1	2,433.0	0.0	0.0	0.0	153	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Continue 4th Year of the Fiscal Note for SB218 Criminal Sentencing and Polygraphing												
	Inc	485.3	0.0	0.0	485.3	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		485.3										

This request is the final year of funding associated with the fiscal note for SB 218 Criminal Sentencing and Polygraphing in the Inmate Health Care component.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Inmate Health Care (705)
RDU: Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
SB 218 requires regular periodic polygraph examinations of all sex offenders released on probation or parole following the effective date of July 1, 2007. Regular periodic polygraph examinations used in conjunction with community sex offender treatment and sex offender specific supervision, often referred to as the Containment Model, is best practice in the field of sex offender management.												
The fiscal impact on Sex Offender Management Program is phased in over a three year period begining in FY2008 as offenders gradually are released with the new parole/probation conditions.												
Increase Mental Health Services												
	Inc	444.8	0.0	0.0	444.8	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		444.8										
Increase Mental Health Services to meet the increase in beneficiaries that have been committed to the custody of the Department.												
The Department of Corrections (DOC) processes approximately 38,000 bookings annually. Nearly 14,000 of these bookings have a mental health diagnosis. Mental Health staff are providing services for approximately 100 - 120 new patients each month who had previously been unidentified as having mental health diagnosis. This funding will provide staffing to meet the increased offender population with mental health issues.												
The Alaska Mental Health Trust Authority funded Hornby Zeller Study of "Trust Beneficiaries in the Alaska Department of Corrections" (December 2007), recommends revised screening and assessment protocols for mental health to capture a higher, more accurate portion of Alaska's mentally ill population upon incarceration. This improved reception and diagnostic tool will systemically identify moderate mental illness, brain injury, fetal alcohol spectrum disorder, and other brain disorders. Better identification will in-turn increase the number of incarcerated mentally ill offenders for referral to mental health treatment, substance abuse treatment, or other institutional programming; or, for diversion into expanded community-based services.												
An increased number of offenders will generate the need for expanded treatment programs. This will require an increased number of DOC staff and increased professional services contracts for mental health providers for expanded institutional and/or community-based services. One primary area of focus begins while the offender is still incarcerated. DOC mental health care staff will link community treatment providers with the soon-to-be released offender so a plan can be developed for the offender to transition into treatment once released by DOC. One known existing DOC position that will be 50% funded by this request is the Mental Health Clinician II position assigned to the Yukon-Kuskokwim Correctional Center, this represents approx \$67.7. Coordinated clinical care between DOC and community mental health providers is critical to the success of re-entry.												
The level of treatment services depends strictly on the multi-axial classification of the offender. For both incarcerated and released offenders this can range from intensive daily rehabilitation and treatment services with a staff/client ration 2:1 for high risk individuals, to weekly group therapy for low-risk individuals. These expanded contractual mental health services for intake and treatment may include day rehabilitation and treatment plans to address lifeskills, medication management and administration through direct observed therapy, thinking errors and anger management.												
Expanded professional services contracts may include, but are not limited to: Norton Sound Health Corporation, Mat-Su Health Services, Daybreak Inc, Anchorage Community Mental Health Services, Seaview Community Services, Assets Inc, Fairbanks Community and Behavioral Health Services, South Central Foundation, and the Juneau Alliance for the Mentally Ill.												
Establish an Institutional Sex Offender Treatment Program												
	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		200.0										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Inmate Health Care (705)
RDU: Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
This funding will increase the Sex Offender Treatment Program for institutional programming within the Wildwood Correctional Center, beginning with Level I (Basic) treatment programs. This will enhance community safety because more offenders will receive intensive assessment and treatment prior to release.												
Services in the Level 1 program would include offense-specific assessment and psycho-educational programming on basic sexual offending issues. Offense-specific treatment will be offered in an individual and group setting and therapists will work with probation officers to develop appropriate safety plans for offenders who are releasing. Offense-specific assessment and treatment focuses on issues that are directly related to sexual offending. This differs from general mental health counseling that is not related to the risk of re-offense.												
Expand Institutional Out-Patient Substance Abuse Treatment Program												
	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Increase Substance Abuse Treatment Programs services into two additional correctional facilities to provide institutional out-patient treatment for incarcerated offenders. Out-patient (Institutional) Substance Abuse Programs are continuous (or open-ended) intensive treatment for a duration period of 3 to 4 months. All participants will have aftercare plans when released back into communities.												
In FY2009, the Department received an increment of \$801.0 for inpatient treatment. This funding implements five intensive outpatient treatment programs beginning with Spring Creek Correctional Center, Palmer Correctional Center, Fairbanks Correctional Center, Yukon-Kuskokwim Correctional Center, Lemon Creek Correctional Center, and the Anchorage Community Residential Treatment Centers.												
Under professional services contracts, the program currently provides cognitive and behavioral group substance abuse treatment--3 to 4 months in duration, 4 to 5 days per week, 3 to 4 hours per day. In conjunction with substance abuse treatment is an anger management program. Aftercare Programs are offered at the Wildwood Correctional Center and the Hiland Mountain Correctional Center.												
Move Substance Abuse Treatment Program from Offender Habilitation Programs to Inmate Health Care												
	Trin	2,017.7	190.7	10.0	1,796.0	17.5	3.5	0.0	0.0	2	0	0
1004 Gen Fund		1,335.4										
1007 I/A Rcpts		70.8										
1037 GF/MH		611.5										
The Department of Corrections' (DOC) long-range goal is to provide comprehensive, integrated medical, mental health, substance abuse treatment services, and behavioral modifications both within correctional facilities and as a central component of corrections-community linkages.												
The relationships between behavioral health (mental health and substance use) disorders, behavioral modification (sex offender), and physical health disorders (general health care) are connected and should be budgetarily co-located. This assists the DOC's phased and ongoing efforts to isolate and identify the true costs that go to serve this special needs population.												
The Department proposes moving the Substance Abuse Treatment and Sex Offender Program out of the Offender Habilitation Programs component, Population Management Results Delivery Unit (RDU) to the Inmate Health Care RDU. The Offender Habilitation Program Component will continue to have the Educational Program Services and the Chaplain Program Services neither of which can be classified behavioral health programs.												
Move Sex Offender Treatment Program from Offender Habilitation Programs to Inmate Health Care												
	Trin	2,193.9	298.6	10.0	1,873.3	12.0	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Inmate Health Care (705)
RDU: Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		2,193.9										

The Department of Corrections' (DOC) long-range goal is to provide comprehensive, integrated medical, mental health, substance abuse treatment services, and behavioral modifications both within correctional facilities and as a central component of corrections-community linkages.

The relationships between behavioral health (mental health and substance use) disorders, behavioral modification (sex offender), and physical health disorders (general health care) are connected and should be budgetarily co-located. This assists the DOC's phased and ongoing efforts to isolate and identify the true costs that go to serve this special needs population.

The Department proposes moving the Substance Abuse Treatment and Sex Offender Program out of the Offender Habilitation Programs component, Population Management Results Delivery Unit (RDU) to the Inmate Health Care RDU. The Offender Habilitation Program Component will continue to have the Educational Program Services and the Chaplain Program Services neither of which can be classified behavioral health programs.

Reverse FY2009 MH Trust Recommendation

	OTI	-210.0	0.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-210.0										

Delete all MHTAAR funding from base funding received through FY2009 MH Trust recommendation.

Reverse FY2009 MH Trust Recommendation

	OTI	-123.0	-123.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-123.0										

Delete all MHTAAR funding from base funding received through FY2009 MH Trust recommendation.

MH Trust: Dis Justice - Grant 571.04 Implement APIC Discharge Planning Model in Dept. of Corrections

	IncOTI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		210.0										

The MH Trust: Dis Justice - Implement Assess, Plan, Identify, Coordinate (APIC) model connects the Trust beneficiary offenders re-entering the community to appropriate community behavioral health services and when appropriate, prior to release applies and receives prior authorization for SSI/Medicaid benefits for the beneficiary offender. This project will be managed by the Director of Mental Health Release Programs, with some funding disseminated to behavioral health grantees through contract agreements.

This project maintains a critical component of the Disability Justice Focus Area plan by proactively engaging the community treatment provider with the soon-to-be-released offender, so a plan is developed and secured for the offender to transition into once released from Department of Corrections (DOC) custody, thus decreasing the risk of recidivism and the associated high costs of care within the correctional setting. DOC staff will be collecting data on how funding is being utilized to save correctional costs, number of beneficiaries served, and the number of beneficiaries qualified, pre-release, for SSI/Medicaid.

This project was funded in FY2009 with \$210.0 MHTAAR and \$239.0 GF/MH. In FY2010 The Trust will maintain the partnership with DOC and the momentum of effort in this project with a MHTAAR investment at \$210.0.

MH Trust: Dis Justice - Corrections Mental Health Clinical Positions

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Inmate Health Care (705)
RDU: Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1092 MHTAAR	IncOTI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		164.0										

Beginning in FY2008 the Trust in partnership with the Department of Corrections, focused on increasing mental health clinical capacity within their correctional facilities. As part of this partnership funding was secured in FY09 for a mental health clinician at the Wildwood Correctional Center in Kenai. Currently there no on-site mental health staff at the Yukon-Kuskokwim Correctional Center in Bethel. Thus, mental health screenings are done by medical staff and those identified as having mental health needs are seen via telemedicine clinic on a weekly basis. As part of the Department-wide expansion, an additional 68 beds will be added to accommodate the facilities' growth. Adding a Mental Health Clinician staff to better assist those with mental health disorders in Bethel and other identified facilities is a critical need.

In FY2010 a \$164.0 MHTAAR increment is requested for this project.

MH Trust: Dis Justice - Critical Incident Stress Management and Moral Reconation Therapy Training/materials

	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		12.5										

Critical Incident Stress Management is needed to support staff members of organizations which have experienced a traumatic event. Critical incidents are powerful traumatic events that initiate the crisis response. These events are usually outside of the usual range of normal human experiences on the job. Examples in Alaska Department of Corrections (DOC) include line of duty deaths, serious injury to personnel, suicides, serious suicide attempts and security threats to personnel. If not managed and resolved appropriately, research shows that critical incident stress leads to higher levels of attrition with agencies, as well as to severe psychological disorders in the individual.

Moral Reconation Therapy raises the moral decision making strategies of offenders. The program's focus is to teach self-control and resisting-peer-influence skills to inmates. A meta-analysis of nine outcome studies reported an average reduction in recidivism of 22 percent for offenders participating in this therapeutic approach.

In FY2010 \$12.5 MHTAAR is requested for this project.

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements

	SalAdj	404.3	404.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		270.8										
1007 I/A Rcpts		4.6										
1037 GF/MH		128.9										

The FY2010 wage and health insurance increases applicable to this component
: \$404.3

	Subtotal	37,167.5	16,645.2	95.3	17,961.0	2,462.5	3.5	0.0	0.0	158	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
MH Trust: Dis Justice - Critical Incident Stress Management and Moral Reconation Therapy Training / Materials												
	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Inmate Health Care (705)
RDU: Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR		-12.5										
<p>Due to the economic recession and plummeting stock markets, the Trust has decreased its financial projections for FY2010 since original budget approval in September 2008. This project is being eliminated as part of an overall budget reduction which decreases MHTAAR requests to equal projected MHTAAR availability.</p>												
	Totals	37,155.0	16,645.2	95.3	17,948.5	2,462.5	3.5	0.0	0.0	158	0	0