

State of Alaska FY2013 Governor's Operating Budget

Department of Corrections

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Department of Corrections

Mission

We provide secure confinement, reformatory programs, and a process of supervised community reintegration to enhance the safety of our communities.

Core Services

- Provide Secure Confinement
- Provide Supervised Release
- Provide Reformatory Programs

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

CURRENT CAPACITY									
Priority Programs	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1 Secure Confinement	192,152.4	18,633.1	13,712.1	3,058.9	227,556.5	1248	3	0	78.0%
2 Supervised Release	40,112.6	3,633.2	200.0	50.0	43,995.8	182	0	0	16.2%
3 Reformatory Programs	15,645.6	0.0	1,012.9	111.7	16,770.2	78	0	0	5.8%
FY2012 Management Plan	247,910.6	22,266.3	14,925.0	3,220.6	288,322.5	1508	3	0	

The following is a prioritization of the department's program activities related to all budgetary components:

Secure Confinement

Includes resources for: Correctional Academy, Capital Improvement Unit, Prison System Expansion, Classification & Furlough, Out of State Contractual, Institution Director's Office, Inmate Transportation, Point of Arrest, 13 Instate Correctional Centers, Community Jails, Physical Health Care.

Supervised Release

Includes resources for: Correctional Academy, Probation & Parole Director's Office, Statewide Probation & Parole, Electronic Monitoring, Community Residential Centers, Parole Board.



Reformatory Programs

Includes resources for: Education and Vocational Education Programs, Domestic Violence, Substance Abuse Treatment, Sex Offender Management Programs, Faith Based Services, Behavioral Health Care.


Priority Programs - Key Performance Indicators

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

Secure Confinement

-  The department maintained zero prisoner escapes from an institutional facility during FY2011 as identified under AS 11.56.300.
-  The number of special incident reports decreased from 70 during calendar year 2009 to 66 during calendar year 2010.

Supervised Release

-  During FY2011, 1,820 offenders were discharged from Probation or Parole. Of those discharged Probationers and Parolees, 884 (48.57%) met all the requirements established by the courts to qualify as a successful discharge.

- ↑ Of the felony offenders released in 2008, the percentage re-incarcerated within three years of release was 49.42%. This is a slight decrease from 2007 where 50.57% of the released offenders were re-incarcerated.

Reformative Programs

- ↑ The number of offenders completing an institutional or community based substance abuse treatment program increased from 424 in FY2010 to 719 in FY2011.
- ↑ The number of sex offenders that received a polygraph while on probation increased from 383 in FY2010 to 454 in FY2011.
- ↑ The number of offenders receiving a General Education Development (GED) certificate while incarcerated increased from 247 in FY2010 to 254 in FY2011.
- ↑ The number of offenders completing an institutional faith-based re-habilitative program increased from 36 in FY2010 to 44 in FY2011.

Major Activities to Advance Strategies

- Expand education and substance abuse programs offered,
- Institute improved data collection and reporting in all areas,
- Institute tracking system to determine recidivism rate of offenders,
- Increase vocational education opportunities and job training in the institutions,
- Increase interventions and referrals to community based agencies, and
- Increase referrals to all agencies that provide assistance and guidance to released offenders.

Key Department Challenges

Secure Confinement:

- Upkeep and maintenance of aging correctional facilities,
- Network reliability and capacity with an out-dated infrastructure,
- Lack of an electronic system for inmate records,
- Delivery of essential mental health services to keep up with rise in acuity and increase in number of mentally ill who are being incarcerated,
- Containment of health care costs for an aging inmate population, increased chronic health conditions, and increased acute cases, and
- Management of fluctuating energy costs for heating oil, natural gas, and electricity; and the subsequent impact on commodity costs (food, medical supplies, etc).

Supervised Release:

- Increased number of applicants for special medical, discretionary, and early parole termination,
- Transitioning of offenders from institutional treatment programs to limited community based treatment options and referrals, including community residential center beds, sex offender management programs and treatment providers, and residential substance abuse after care programs,
- Providing orientation to both institutional and field probation officers to expand the number of applicants for housing assistance under the Tenant-Based Rental Assistance Program, and
- Application of technical assistance from the National Parole Resource Center to develop a strategic plan for best practices in setting parole conditions, streamlining the violation and discretionary processes, obtaining a decision-making matrix, and use of assessment tools to target the criminogenic needs of the parolees.

Reformative Programs:

- Providing habilitative programs that aid offenders in successful re-entry into Alaska's communities and
- Development and modification of sex offender programs using recognized evidence-based practices in the

field of sex offender management in both institutional and community settings, including community safety, victim orientation, offender accountability, structure and consistency, quality control, and collaboration with other disciplines and entities.

Significant Changes in Results to be Delivered in FY2013

The most significant change in FY2013 is the opening of the Goose Creek Correctional Center, the largest correctional facility in Alaska. Phased recruitment and training of correctional officers, probation officers, medical staff, program staff, and support staff, securing and facilitating air transports transitioning inmates from Colorado to Alaska, ground transports for property transition, and population management by classification will occur statewide in an effort to house offenders in the most suitable institution and geographic area.

An additional change is the implementation of an Institutional Sex Offender Management Program within the 3rd Judicial District (MatSu area) to support the offender population needs. The Department of Corrections (DOC) is expanding the residential sex offender treatment program currently in place at Lemon Creek Correctional Center (LCCC) to the 3rd Judicial District. This expanded program will implement a therapeutic residential sex offender treatment program for approximately 30 offenders. The DOC currently incarcerates over 600 medium and minimum security convicted sex offenders at any given time during the year. However, the only opportunity for sex offender treatment while incarcerated is currently in Southeast Alaska at LCCC. Due to the limited institutional treatment capacity, the majority of these convicted sex offenders will be released into their community with no tools or skills to avoid a possible re-offense. Results of the program will be measured through data collection on those who successfully complete the program versus the re-offense rate of a control group. The Department of Corrections will measure the outcomes by data analysis and long-term monitoring of the offender following the completion of treatment for re-arrests and re-offending.

Major Department Accomplishments in 2011

Secure Confinement:

- Construction of Goose Creek Correctional Center, under budget and ahead of schedule,
- Replacement of 1966 steam boiler and distribution system at Fairbanks Correctional Center, and
- Full revision of the department's classification and re-entry policies with full implementation scheduled for January, 2012.

Supervised Release:

- Expansion of available beds in community residential centers (half-way houses), a cost-effective population management tool,
- Expansion of the Anchorage Prisoner Accountability with Certain Enforcement (PACE) program,
- Published and distributed Alaska's 5-year Strategic Prisoner Re-Entry Plan,
- Partnered with the Alaska Housing Finance Corporation (AHFC) and the Alaska Board of Parole to develop and implement the Tenant-Based Rental Assistance Program to provide housing assistance for eligible tenants to enhance their successful community re-entry from incarceration.

Reformative Programs:

- Expanded services to provide extensive polygraph testing in all probation and parole offices statewide which allows every office to conduct testing at least twice a year,
- Increased vocational education programs within various correctional facilities,
- Increased institution and community based substance abuse treatment services, including assessment and referral services,
- Opened a new 36-bed sub-acute unit at the Anchorage Correctional Complex, and
- Spring Creek Correctional Center expansion of the sub-acute unit, which allows the department to provide for two levels of sub-acute care with varying degrees of supervision and structure for those inmates who still are unable to safely function.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Administration and Support	6,343.5	0.0	110.3	6,453.8	6,892.8	0.0	111.4	7,004.2	7,310.7	0.0	111.4	7,422.1
Population Management	194,862.1	13,268.7	2,910.5	211,041.3	209,673.8	13,912.1	2,997.5	226,583.4	240,723.5	13,922.2	3,027.9	257,673.6
Inmate Health Care	38,239.5	723.1	0.0	38,962.6	39,112.1	885.8	0.0	39,997.9	39,969.7	975.6	0.0	40,945.3
Offender Habilitation	5,226.3	284.9	54.5	5,565.7	6,054.0	127.1	111.7	6,292.8	6,600.1	127.1	111.7	6,838.9
24 Hr Inst Utilities	7,644.3	0.0	0.0	7,644.3	8,444.2	0.0	0.0	8,444.2	7,724.2	0.0	0.0	7,724.2
Totals	252,315.7	14,276.7	3,075.3	269,667.7	270,176.9	14,925.0	3,220.6	288,322.5	302,328.2	15,024.9	3,251.0	320,604.1

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
1002 Federal Receipts	3,075.3	3,220.6	3,251.0
1003 General Fund Match	128.4	128.4	128.4
1004 General Fund Receipts	229,229.5	240,901.7	273,224.6
1005 General Fund/Program Receipts	6,064.2	6,346.0	6,664.7
1007 Inter-Agency Receipts	13,621.3	13,652.2	13,660.5
1037 General Fund / Mental Health	6,713.7	6,880.5	7,390.2
1054 State Employment & Training Program	142.9		
1061 Capital Improvement Project Receipts		542.8	552.9
1092 Mental Health Trust Authority Authorized Receipts	362.1	430.0	511.5
1108 Statutory Designated Program Receipts	293.3	300.0	300.0
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	10,037.0	15,920.3	14,920.3
Totals	269,667.7	288,322.5	320,604.1

Position Summary		
Funding Sources	FY2012 Management Plan	FY2013 Governor
Permanent Full Time	1,508	1,699
Permanent Part Time	3	1
Non Permanent	0	0
Totals	1,511	1,700

FY2013 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Goose Creek Correctional Center Start-up Furniture and Equipment	5,000,000	0	0	0	5,000,000
Information Technology MIS / Disaster Recovery Equipment & Novell Replacement Project	250,000	0	0	0	250,000
Annual Facilities Maintenance and Repairs	1,000,000	0	0	0	1,000,000
Deferred Maintenance, Renewal, Repair and Equipment	5,000,000	0	0	0	5,000,000
Department Total	11,250,000	0	0	0	11,250,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	247,910.6	22,266.3	14,925.0	3,220.6	288,322.5
Adjustments which will continue current level of service:					
-Administration and Support	217.9	0.0	0.0	0.0	217.9
-Population Management	-27.8	9.6	-189.9	30.4	-177.7
-Inmate Health Care	1,467.7	-1,000.0	-416.4	0.0	51.3
-Offender Habilitation	40.1	0.0	0.0	0.0	40.1
-24 Hr Inst Utilities	-720.0	0.0	0.0	0.0	-720.0
Proposed budget increases:					
-Administration and Support	200.0	0.0	0.0	0.0	200.0
-Population Management	30,758.8	309.1	200.0	0.0	31,267.9
-Inmate Health Care	389.9	0.0	506.2	0.0	896.1
-Offender Habilitation	506.0	0.0	0.0	0.0	506.0
FY2013 Governor	280,743.2	21,585.0	15,024.9	3,251.0	320,604.1

Department of Corrections

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Department Totals	269,667.7	286,332.3	288,322.5	288,322.5	320,604.1	32,281.6	11.2%
Objects of Expenditure:							
71000 Personal Services	154,132.9	159,139.1	159,139.1	158,991.8	178,078.0	19,086.2	12.0%
72000 Travel	2,324.9	2,346.4	2,346.4	2,344.9	2,355.9	11.0	
73000 Services	98,164.8	110,443.2	112,433.4	112,530.3	121,519.7	8,989.4	8.0%
74000 Commodities	14,802.4	14,402.8	14,402.8	14,454.7	18,649.7	4,195.0	29.0%
75000 Capital Outlay	242.7	0.8	0.8	0.8	0.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	3,075.3	3,220.6	3,220.6	3,220.6	3,251.0	30.4	0.9%
1003 G/F Match (UGF)	128.4	128.4	128.4	128.4	128.4	0.0	0.0%
1004 Gen Fund (UGF)	229,229.5	238,911.5	240,901.7	240,901.7	273,224.6	32,322.9	13.4%
1005 GF/Prgm (DGF)	6,064.2	6,346.0	6,346.0	6,346.0	6,664.7	318.7	5.0%
1007 I/A Rcpts (Other)	13,621.3	13,652.2	13,652.2	13,652.2	13,660.5	8.3	0.1%
1037 GF/MH (UGF)	6,713.7	6,880.5	6,880.5	6,880.5	7,390.2	509.7	7.4%
1054 Empl Trng (DGF)	142.9	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	542.8	542.8	542.8	552.9	10.1	1.9%
1092 MHTAAR (Other)	362.1	430.0	430.0	430.0	511.5	81.5	19.0%
1108 Stat Desig (Other)	293.3	300.0	300.0	300.0	300.0	0.0	0.0%
1171 PFD Crim (DGF)	10,037.0	15,920.3	15,920.3	15,920.3	14,920.3	-1,000.0	-6.3%
Totals:							
Unrestricted Gen (UGF)	236,071.6	245,920.4	247,910.6	247,910.6	280,743.2	32,832.6	13.2%
Designated Gen (DGF)	16,244.1	22,266.3	22,266.3	22,266.3	21,585.0	-681.3	-3.1%
Other Funds	14,276.7	14,925.0	14,925.0	14,925.0	15,024.9	99.9	0.7%
Federal Funds	3,075.3	3,220.6	3,220.6	3,220.6	3,251.0	30.4	0.9%
Positions:							
Permanent Full Time	1,509	1,509	1,509	1,508	1,699	191	12.7%
Permanent Part Time	2	2	2	3	1	-2	-66.7%
Non Permanent	0	0	0	0	0	0	0.0%

Component Summary General Funds Only
Department of Corrections

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor		
Administration and Support								
Office of the Commissioner	1,205.9	1,330.5	1,330.9	1,330.9	1,356.0	25.1	1.9%	
Administrative Services	2,429.4	2,845.0	2,846.7	2,947.4	3,072.7	125.3	4.3%	
Information Technology MIS	2,110.8	2,101.0	2,102.0	2,001.3	2,258.4	257.1	12.8%	
Research and Records	307.5	323.1	323.3	323.3	333.7	10.4	3.2%	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%	
RDU Totals:	6,343.5	6,889.5	6,892.8	6,892.8	7,310.7	417.9	6.1%	
Population Management								
Correctional Academy	1,141.1	1,070.0	1,070.5	1,352.4	1,370.5	18.1	1.3%	
Fac-Capital Improvement Unit	546.6	222.3	222.6	222.6	224.3	1.7	0.8%	
Prison System Expansion	281.7	288.8	288.9	288.9	295.0	6.1	2.1%	
Classification and Furlough	826.5	1,248.5	1,248.8	783.2	802.5	19.3	2.5%	
Out-of-State Contractual	21,857.6	24,060.5	24,060.8	24,060.8	24,534.2	473.4	2.0%	
Institution Director's Office	1,111.6	1,437.3	1,437.8	1,129.6	1,203.9	74.3	6.6%	
Inmate Transportation	2,550.3	2,056.1	2,056.5	2,056.5	2,061.8	5.3	0.3%	
Point of Arrest	746.1	628.7	628.7	628.7	628.7	0.0	0.0%	
Anchorage Correctional Complex	23,335.9	23,579.9	23,590.0	23,300.5	23,400.6	100.1	0.4%	
Anvil Mtn Correctional Center	5,244.3	5,479.4	5,481.1	5,508.4	5,539.3	30.9	0.6%	
Combined Hiland Mtn Corr Ctr	10,367.3	11,049.6	11,053.6	10,852.1	10,902.4	50.3	0.5%	
Fairbanks Correctional Center	10,008.0	10,245.8	10,249.5	10,483.3	10,527.5	44.2	0.4%	
Goose Creek Correctional Center	238.3	2,685.7	3,885.9	4,035.9	31,911.6	27,875.7	690.7%	
Ketchikan Correctional Center	4,110.4	4,258.9	4,260.4	4,269.2	4,292.3	23.1	0.5%	
Lemon Creek Correctional Ctr	8,336.5	8,734.6	8,737.7	8,745.1	8,816.1	71.0	0.8%	
Mat-Su Correctional Center	4,240.4	4,538.6	4,540.2	4,508.7	4,530.0	21.3	0.5%	
Palmer Correctional Center	12,108.3	13,164.7	13,169.4	12,974.0	13,028.6	54.6	0.4%	
Spring Creek Correctional Ctr	21,259.3	21,886.8	21,894.2	21,898.0	21,973.8	75.8	0.3%	
Wildwood Correctional Center	12,467.8	13,999.3	14,004.3	14,008.3	14,071.4	63.1	0.5%	
Yukon-Kuskokwim Corr Center	5,845.3	5,886.7	5,888.4	6,486.3	6,545.5	59.2	0.9%	
Pt.MacKenzie Correctional Farm	3,584.2	3,882.9	3,884.1	3,705.9	3,721.6	15.7	0.4%	
Probat &Parole Dir Office	579.7	777.0	777.3	660.6	672.3	11.7	1.8%	
Statewide Probation and Parole	13,576.6	14,203.0	14,211.0	14,327.7	15,071.7	744.0	5.2%	
Electronic Monitoring	2,227.7	2,696.5	2,697.1	3,052.1	3,396.6	344.5	11.3%	
Community Jails	6,411.8	7,603.4	7,603.4	7,603.4	7,603.4	0.0	0.0%	
Community Residential Centers	21,032.9	21,906.8	21,906.8	21,906.8	22,759.5	852.7	3.9%	
Parole Board	825.9	824.5	824.8	824.8	838.4	13.6	1.6%	
RDU Totals:	194,862.1	208,416.3	209,673.8	209,673.8	240,723.5	31,049.7	14.8%	
Inmate Health Care								
Behavioral Health Care	6,274.1	6,756.9	6,759.8	6,759.8	7,279.1	519.3	7.7%	
Physical Health Care	31,965.4	32,346.3	32,352.3	32,352.3	32,690.6	338.3	1.0%	
RDU Totals:	38,239.5	39,103.2	39,112.1	39,112.1	39,969.7	857.6	2.2%	
Offender Habilitation								
Education Programs	427.2	504.8	504.9	504.9	510.4	5.5	1.1%	
Vocational Education Programs	142.9	150.0	150.0	150.0	306.0	156.0	104.0%	
Domestic Violence Program	173.2	175.0	175.0	175.0	175.0	0.0	0.0%	
Substance Abuse Treatment	2,324.1	2,456.6	2,456.7	2,456.7	2,462.5	5.8	0.2%	
Sex Offender Management	2,158.9	2,767.1	2,767.4	2,767.4	3,146.2	378.8	13.7%	

Component Summary General Funds Only
Department of Corrections

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
RDU Totals:	5,226.3	6,053.5	6,054.0	6,054.0	6,600.1	546.1	9.0%
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	7,644.3	7,724.2	8,444.2	8,444.2	7,724.2	-720.0	-8.5%
RDU Totals:	7,644.3	7,724.2	8,444.2	8,444.2	7,724.2	-720.0	-8.5%
Unrestricted Gen (UGF):	236,071.6	245,920.4	247,910.6	247,910.6	280,743.2	32,832.6	13.2%
Designated Gen (DGF):	16,244.1	22,266.3	22,266.3	22,266.3	21,585.0	-681.3	-3.1%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	252,315.7	268,186.7	270,176.9	270,176.9	302,328.2	32,151.3	11.9%

Component Summary All Funds
Department of Corrections

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Administration and Support							
Office of the Commissioner	1,205.9	1,330.5	1,330.9	1,330.9	1,356.0	25.1	1.9%
Administrative Services	2,503.3	2,918.9	2,920.6	3,021.3	3,146.6	125.3	4.1%
Information Technology MIS	2,147.2	2,138.5	2,139.5	2,038.8	2,295.9	257.1	12.6%
Research and Records	307.5	323.1	323.3	323.3	333.7	10.4	3.2%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Totals:	6,453.8	7,000.9	7,004.2	7,004.2	7,422.1	417.9	6.0%
Population Management							
Correctional Academy	1,141.1	1,070.0	1,070.5	1,352.4	1,370.5	18.1	1.3%
Fac-Capital Improvement Unit	601.3	617.2	617.5	617.5	629.3	11.8	1.9%
Prison System Expansion	281.7	436.7	436.8	436.8	442.9	6.1	1.4%
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
Classification and Furlough	826.5	1,248.5	1,248.8	783.2	802.5	19.3	2.5%
Out-of-State Contractual	21,857.6	24,060.5	24,060.8	24,060.8	24,534.2	473.4	2.0%
Institution Director's Office	1,154.6	1,588.1	1,588.6	1,266.5	1,340.8	74.3	5.9%
Inmate Transportation	2,690.3	2,196.1	2,196.5	2,196.5	2,201.8	5.3	0.2%
Point of Arrest	746.1	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	26,198.3	26,390.5	26,400.6	26,111.1	26,241.6	130.5	0.5%
Anvil Mtn Correctional Center	5,268.2	5,504.3	5,506.0	5,533.3	5,564.2	30.9	0.6%
Combined Hilland Mtn Corr Ctr	10,367.3	11,049.6	11,053.6	10,852.1	10,902.4	50.3	0.5%
Fairbanks Correctional Center	10,008.0	10,245.8	10,249.5	10,483.3	10,527.5	44.2	0.4%
Goose Creek Correctional Center	531.6	2,985.7	4,185.9	4,335.9	32,211.6	27,875.7	642.9%
Ketchikan Correctional Center	4,110.4	4,258.9	4,260.4	4,269.2	4,292.3	23.1	0.5%
Lemon Creek Correctional Ctr	8,686.5	9,084.6	9,087.7	9,109.0	9,180.0	71.0	0.8%
Mat-Su Correctional Center	4,240.4	4,538.6	4,540.2	4,508.7	4,530.0	21.3	0.5%
Palmer Correctional Center	12,132.9	13,164.7	13,169.4	12,974.0	13,028.6	54.6	0.4%
Spring Creek Correctional Ctr	21,259.3	21,886.8	21,894.2	21,898.0	21,973.8	75.8	0.3%
Wildwood Correctional Center	12,467.8	13,999.3	14,004.3	14,008.3	14,071.4	63.1	0.5%
Yukon-Kuskokwim Corr Center	5,891.4	5,946.7	5,948.4	6,546.3	6,605.5	59.2	0.9%
Pt.MacKenzie Correctional Farm	3,584.8	3,882.9	3,884.1	3,705.9	3,721.6	15.7	0.4%
Probat &Parole Dir Office	639.8	827.0	827.3	710.6	722.3	11.7	1.6%
Statewide Probation and Parole	13,576.6	14,403.0	14,411.0	14,527.7	15,271.7	744.0	5.1%
Electronic Monitoring	2,227.7	2,696.5	2,697.1	3,052.1	3,396.6	344.5	11.3%
Community Jails	6,411.8	7,603.4	7,603.4	7,603.4	7,603.4	0.0	0.0%
Community Residential Centers	21,032.9	21,906.8	21,906.8	21,906.8	22,759.5	852.7	3.9%
Parole Board	825.9	824.5	824.8	824.8	838.4	13.6	1.6%
RDU Totals:	211,041.3	225,325.9	226,583.4	226,583.4	257,673.6	31,090.2	13.7%
Inmate Health Care							
Behavioral Health Care	6,997.2	7,642.7	7,645.6	7,645.6	8,254.7	609.1	8.0%
Physical Health Care	31,965.4	32,346.3	32,352.3	32,352.3	32,690.6	338.3	1.0%
RDU Totals:	38,962.6	39,989.0	39,997.9	39,997.9	40,945.3	947.4	2.4%
Offender Habilitation							
Education Programs	551.3	672.8	672.9	672.9	678.4	5.5	0.8%
Vocational Education Programs	142.9	150.0	150.0	150.0	306.0	156.0	104.0%
Domestic Violence Program	173.2	175.0	175.0	175.0	175.0	0.0	0.0%
Substance Abuse Treatment	2,539.4	2,527.4	2,527.5	2,527.5	2,533.3	5.8	0.2%

Component Summary All Funds
Department of Corrections

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Sex Offender Management	2,158.9	2,767.1	2,767.4	2,767.4	3,146.2	378.8	13.7%
RDU Totals:	5,565.7	6,292.3	6,292.8	6,292.8	6,838.9	546.1	8.7%
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	7,644.3	7,724.2	8,444.2	8,444.2	7,724.2	-720.0	-8.5%
RDU Totals:	7,644.3	7,724.2	8,444.2	8,444.2	7,724.2	-720.0	-8.5%
Unrestricted Gen (UGF):	236,071.6	245,920.4	247,910.6	247,910.6	280,743.2	32,832.6	13.2%
Designated Gen (DGF):	16,244.1	22,266.3	22,266.3	22,266.3	21,585.0	-681.3	-3.1%
Other Funds:	14,276.7	14,925.0	14,925.0	14,925.0	15,024.9	99.9	0.7%
Federal Funds:	3,075.3	3,220.6	3,220.6	3,220.6	3,251.0	30.4	0.9%
Total Funds:	269,667.7	286,332.3	288,322.5	288,322.5	320,604.1	32,281.6	11.2%
Permanent Full Time:	1,509	1,509	1,509	1,508	1,699	191	12.7%
Permanent Part Time:	2	2	2	3	1	-2	-66.7%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	1,511	1,511	1,511	1,511	1,700	189	12.5%

Restricted Revenue Summary by Component
Department of Corrections
51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Corrections Totals:			13,660.5
51015 Interagency Receipts	51015 Interagency Receipts	Domestic Violence and Sexual As	200.0
51015 Interagency Receipts	59050 Education	UnAlloc TLS	16.3
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	52.4
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	24.9
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	70.8
51015 Interagency Receipts	59070 Labor	Adult Basic Education	40.0
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	140.0
51015 Interagency Receipts	59200 Corrections	Department-wide	12,280.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	363.9
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	411.7
RDU: Population Management (550)			13,069.3
51015 Interagency Receipts	51015 Interagency Receipts	Domestic Violence and Sexual As	200.0
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	24.9
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	140.0
51015 Interagency Receipts	59200 Corrections	Department-wide	12,280.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	363.9
Component: Facility Maintenance (2365)			12,280.5
51015 Interagency Receipts	59200 Corrections	Department-wide	12,280.5
Component: Inmate Transportation (1015)			140.0
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	140.0
Component: Anvil Mountain Correctional Center (708)			24.9
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	24.9
Component: Lemon Creek Correctional Center (725)			363.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	363.9
Component: Yukon-Kuskokwim Correctional Center (709)			60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	60.0
Component: Statewide Probation and Parole (2826)			200.0
51015 Interagency Receipts	51015 Interagency Receipts	Domestic Violence and Sexual As	200.0
RDU: Inmate Health Care (520)			464.1
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	52.4
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	411.7
Component: Behavioral Health Care (2951)			464.1
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	52.4
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	411.7
RDU: Offender Habilitation (592)			127.1
51015 Interagency Receipts	59050 Education	UnAlloc TLS	16.3
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	70.8
51015 Interagency Receipts	59070 Labor	Adult Basic Education	40.0
Component: Education Programs (2971)			56.3
51015 Interagency Receipts	59050 Education	UnAlloc TLS	16.3
51015 Interagency Receipts	59070 Labor	Adult Basic Education	40.0
Component: Substance Abuse Treatment Program (2974)			70.8
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	70.8

Administration and Support Results Delivery Unit

Contribution to Department's Mission

Provide programs and services oversight to the operating components of the department in order to protect the public by incarcerating and supervising offenders.

Core Services

- Offender Confinement Oversight
- Offender Supervision Oversight
- Offender Habilitation Oversight
- Administrative Support Services
- Training Oversight
- Facility Infrastructure Maintenance Oversight

Key RDU Challenges

Maintain network reliability and capacity with an aging infrastructure.

Lack of infrastructure to implement an electronic system for inmate records. Paper files are frequently lost and only found after exhaustive searches. Files are currently stored in Conex containers, leased storage units, and leased warehouses all over the state.

Timely imaging of inactive offender criminal and medical records. There are currently in excess of 10,000 boxes which need to be imaged. Imaging these files will reduce the current amount of space/storage requirements.

Management and movement of growing inmate population; providing assurance of proper bed capacity in correctional institutions, both in- and out- of- state, and community residential centers.

Conduct statewide internal audits, including analysis of and recommendations for agency operations, internal management, and fiscal accounting controls.

Increase speed of ongoing refinement of the Alaska Corrections Offender Management System (ACOMS). Efforts to significantly increase developer resources will ensure ACOMS realizes its potential to deliver accurate data and useful functionality to all end-user groups.

Inconsistent documentation of events due to ancillary databases which prevents the ability to produce consistent or accurate reports.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major RDU Accomplishments in 2011

Maintained strong community linkage with Alaska Native Brotherhood and Anchorage neighborhood communities with high offender re-entry population—e.g. Fairview, Mountain View.

Began phase one of Community Jails Equity Allocation and Financial Reporting Plan.

Completed audits of Inmate Welfare Fund which resulted in better accounting and allowable spending of funds.

Implemented the Teamforge Project Management System, improving planning, control, prioritization and

communications amongst IT members and executive stakeholders.

Installed and configured computers, telephones, radios and network infrastructure at the Goose Creek Correctional Center.

Contact Information
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**Administration and Support
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Office of the Commissioner	1,205.9	0.0	0.0	1,205.9	1,330.9	0.0	0.0	1,330.9	1,356.0	0.0	0.0	1,356.0
Administrative Services	2,429.4	0.0	73.9	2,503.3	2,947.4	0.0	73.9	3,021.3	3,072.7	0.0	73.9	3,146.6
Information Technology MIS	2,110.8	0.0	36.4	2,147.2	2,001.3	0.0	37.5	2,038.8	2,258.4	0.0	37.5	2,295.9
Research and Records	307.5	0.0	0.0	307.5	323.3	0.0	0.0	323.3	333.7	0.0	0.0	333.7
DOC State Facilities Rent	289.9	0.0	0.0	289.9	289.9	0.0	0.0	289.9	289.9	0.0	0.0	289.9
Totals	6,343.5	0.0	110.3	6,453.8	6,892.8	0.0	111.4	7,004.2	7,310.7	0.0	111.4	7,422.1

Administration and Support
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	6,892.8	0.0	0.0	111.4	7,004.2
Adjustments which will continue current level of service:					
-Office of the Commissioner	25.1	0.0	0.0	0.0	25.1
-Administrative Services	125.3	0.0	0.0	0.0	125.3
-Information Technology MIS	57.1	0.0	0.0	0.0	57.1
-Research and Records	10.4	0.0	0.0	0.0	10.4
Proposed budget increases:					
-Information Technology MIS	200.0	0.0	0.0	0.0	200.0
FY2013 Governor	7,310.7	0.0	0.0	111.4	7,422.1

Component: Office of the Commissioner**Contribution to Department's Mission**

Provide overall leadership to support the incarceration and supervision of offenders.

Core Services

- Plan, direct, organize and administer activities of the department.

Key Component Challenges

Management and movement of growing inmate population; providing assurance of proper bed capacity in correctional institutions, both in- and out- of- state, and community residential centers.

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

Reduce the ongoing deterioration of the facilities.

Controlling Correctional Officer overtime costs with the significant increase in leave accrual rates.

Revision of Probation and Parole supervision model to assure staff resource allocation is effective in maintaining public protection.

Increase knowledge and awareness of threat group prevalence in institutions and communities.

Statewide implementation of live video streaming, linking out-of-state inmates to their Alaska families.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Continued to recruit and staff our department with the finest and best trained Corrections Officers, Probation and Parole Officers, and Administrative professionals while maximizing our budgetary possibilities.

Continued to increase outreach and collaborative efforts with partnership agencies on various corrections programs involving—Departments of Health and Social Services, Law, Public Safety, Labor, Court System, Natural Resources, Environmental Conservation, Commerce and Economic Development, Military and Veterans Affairs; and, the Alaska Mental Health Trust Authority, National Institute of Corrections, Bureau of Prisons, US Marshal's and the American Correctional Association.

Alaska 5-year Strategic Prisoner Re-entry Plan published in an effort to promote community collaboration to reduce recidivism.

Maintain strong corrections-community linkage with Alaska Native Brotherhood; and, Anchorage neighborhood communities with high offender re-entry population—e.g. Fairview, Mountain View.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)

- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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**Office of the Commissioner
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	962.6	1,051.5	1,076.6
72000 Travel	88.4	46.6	46.6
73000 Services	145.5	204.9	204.9
74000 Commodities	9.4	27.9	27.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,205.9	1,330.9	1,356.0
Funding Sources:			
1003 General Fund Match	7.4	7.4	7.4
1004 General Fund Receipts	1,198.5	1,323.5	1,348.6
Funding Totals	1,205.9	1,330.9	1,356.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,330.9	0.0	0.0	0.0	1,330.9
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	18.5	0.0	0.0	0.0	18.5
-FY2013 Health Insurance Increases	6.6	0.0	0.0	0.0	6.6
FY2013 Governor	1,356.0	0.0	0.0	0.0	1,356.0

Office of the Commissioner Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	7	7	Annual Salaries	705,365
Part-time	1	0	COLA	16,940
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	382,003
			<i>Less 2.51% Vacancy Factor</i>	<i>(27,708)</i>
			Lump Sum Premium Pay	0
Totals	8	7	Total Personal Services	1,076,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Criminal Justice Planner	0	0	1	0	1
Dep Commissioner	2	0	0	0	2
Exec Secretary III	1	0	0	0	1
Policy and Program Specialist	0	0	1	0	1
Spec Asst To The Comm II	1	0	0	0	1
Totals	5	0	2	0	7

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	962.6	1,051.5	1,051.5	1,051.5	1,076.6	25.1	2.4%
72000 Travel	88.4	46.6	46.6	46.6	46.6	0.0	0.0%
73000 Services	145.5	204.5	204.9	204.9	204.9	0.0	0.0%
74000 Commodities	9.4	27.9	27.9	27.9	27.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,205.9	1,330.5	1,330.9	1,330.9	1,356.0	25.1	1.9%
Fund Sources:							
1003 G/F Match (UGF)	7.4	7.4	7.4	7.4	7.4	0.0	0.0%
1004 Gen Fund (UGF)	1,198.5	1,323.1	1,323.5	1,323.5	1,348.6	25.1	1.9%
Unrestricted General (UGF)	1,205.9	1,330.5	1,330.9	1,330.9	1,356.0	25.1	1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Office of the Commissioner (694)

RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,330.5	1,051.5	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0
1003 G/F Match		7.4										
1004 Gen Fund		1,323.1										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal 1,330.9 1,051.5 46.6 204.9 27.9 0.0 0.0 0.0 7 1 0												
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal 1,330.9 1,051.5 46.6 204.9 27.9 0.0 0.0 0.0 7 1 0												
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions (20-0009)												

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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 20-0009 (PT)												
FY2013 Salary Increases												
	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										
FY2013 Salary Increases: \$18.5												
FY2013 Health Insurance Increases												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
FY2013 Health Insurance Increases: \$6.6												
Totals		1,356.0	1,076.6	46.6	204.9	27.9	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Office of the Commissioner (694)
RDU: Administration and Support (271)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-0001	Commissioner	FT	A	XE	Anchorage	NAA	30L	12.0		142,824	3,791	0	69,239	215,854	215,854
20-0005	Exec Secretary III	FT	A	XE	Anchorage	NAA	16D / E	12.0		55,486	1,541	0	37,516	94,543	94,543
20-0008	Dep Commissioner	FT	A	XE	Anchorage	NAA	28K / L	12.0		131,055	3,479	0	65,388	199,922	199,922
20-0009	Secretary	PT	A	GP	Juneau	205	11B	6.0		0	0	0	0	0	0
20-0011	Spec Asst To The Comm II	FT	A	XE	Anchorage	NAA	23F / J	12.0		95,050	2,640	0	52,887	150,577	150,577
20-1018	Criminal Justice Planner	FT	A	GP	Juneau	205	21D	12.0		78,060	0	0	46,937	124,997	124,997
20-X014	Dep Commissioner	FT	A	XE	Anchorage	NAA	28E / F	12.0		118,326	3,141	0	61,223	182,690	182,690
20-X020	Policy and Program Specialist	FT	A	XE	Juneau	NAA	21F / J	12.0		84,564	2,348	0	48,813	135,725	135,725

Total Positions:	7	0	0											Total Salary Costs:	705,365
Full Time Positions:	7	0	0											Total COLA:	16,940
Part Time Positions:	0	0	5											Total Premium Pay:	0
Non Permanent Positions:	0	0	0											Total Benefits:	382,003
Positions in Component:	7	0	5											Total Pre-Vacancy:	1,104,308
														Minus Vacancy Adjustment of 2.51%:	(27,708)
														Total Post-Vacancy:	1,076,600
Total Component Months:	84.0													Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	1,076,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,104,308	1,076,600	100.00%
Total PCN Funding:	1,104,308	1,076,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		88.4	46.6	46.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			88.4	46.6	46.6
72110	Employee Travel (Instate)	Travel for legislative session, general overview and oversight of departmental operations.	71.3	31.6	31.6
72410	Employee Travel (Out of state)	Travel for oversight of contracts, out of state meetings and conventions.	17.1	15.0	15.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		145.5	204.9	204.9	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			145.5	204.9	204.9	
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	4.7	0.5	2.2	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	7.4	2.2	0.5	
73175	Health Services	Medical consulting services associated with employee ergonomics assessments.	0.3	0.0	0.0	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.4	0.5	0.5	
73450	Advertising & Promos	Advertising, printing and binding costs for forms, inmate handbooks, officer recruitment, and subscriptions for law library.	0.7	75.0	75.0	
73650	Struc/Instruct/Land	Rental agreements, leases and repairs, annual maintenance.	0.0	0.7	0.7	
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	1.2	0.5	0.5	
73750	Other Services (Non IA Svcs)	Other professional service contracts, i.e. construction consulting services, training, safety, graphics, etc.	20.2	25.0	21.9	
73805	IT-Non-Telecommunication	Admin	Computer charges.	4.3	2.1	4.5
73806	IT-Telecommunication	Admin	Telephone charges.	14.8	12.1	15.0
73809	Mail	Admin	Central Mailroom charges.	7.6	0.3	0.3
73810	Human Resources	Admin	HR Integration charges.	5.5	7.8	6.0
73811	Building Leases	Admin	Office lease space charges.	61.8	61.0	61.0
73814	Insurance	Admin	Risk Management charges.	6.2	6.6	6.4

Line Item Detail
Department of Corrections
Services

Component: Office of the Commissioner (694)

RDU: Administration and Support (271)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			145.5	204.9	204.9	
73815	Financial	Admin	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.3	0.5	0.3
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)		Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	1.6	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	8.4	10.0	10.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		9.4	27.9	27.9
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
74000 Commodities Detail Totals			9.4	27.9	27.9
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	9.1	27.4	27.4
74650	Repair/Maintenance (Commodities)	Building materials, supplies and parts.	0.3	0.5	0.5

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	4.3	2.1	4.5
73805 IT-Non-Telecommunication subtotal:					4.3	2.1	4.5
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	14.8	12.1	15.0
73806 IT-Telecommunication subtotal:					14.8	12.1	15.0
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	7.6	0.3	0.3
73809 Mail subtotal:					7.6	0.3	0.3
73810	Human Resources	HR Integration charges.	Inter-dept	Admin	5.5	7.8	6.0
73810 Human Resources subtotal:					5.5	7.8	6.0
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	61.8	61.0	61.0
73811 Building Leases subtotal:					61.8	61.0	61.0
73814	Insurance	Risk Management charges.	Inter-dept	Admin	6.2	6.6	6.4
73814 Insurance subtotal:					6.2	6.6	6.4
73815	Financial	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.3	0.5	0.3
73815 Financial subtotal:					0.3	0.5	0.3
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	8.4	10.0	10.0
73848 State Equip Fleet subtotal:					8.4	10.0	10.0
Office of the Commissioner total:					109.0	100.5	103.6
Grand Total:					109.0	100.5	103.6

Component: Administrative Services**Contribution to Department's Mission**

Provide support services to departmental programs.

Core Services

- Budget Management
- Accounting Services
- Procurement Services

Key Component Challenges

Maintaining consistent statewide regulations, procedures, and processes related to administrative services that are provided.

Conducting statewide internal audits, including analysis of and recommendations for agency operations, internal management, and fiscal and accounting controls.

Retention of entry-level clerical, technical, and paraprofessional staff.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Began phase one for the Community Jails Equity Allocation and Financial Reporting Plan.

Continued implementation of internal policy and procedures to assure consistent application of statewide regulations, procedures, and processes related to administrative services.

Continued to recruit and staff the division with administrative professionals while maximizing budgetary possibilities.

Increased timely payments to vendors with fewer outstanding issues.

Completed audits of Inmate Welfare Fund which resulted in better accounting and allowable spending of funds

Improved customer service in all areas.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Criminal Law (AS 11)
- 6) Public Finance (AS 37)
- 7) State Government (AS 44)

Contact Information

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**Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,225.6	2,666.8	2,792.1
72000 Travel	38.7	2.8	2.8
73000 Services	214.1	278.7	278.7
74000 Commodities	24.9	73.0	73.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,503.3	3,021.3	3,146.6
Funding Sources:			
1002 Federal Receipts	73.9	73.9	73.9
1004 General Fund Receipts	2,429.4	2,947.4	3,072.7
Funding Totals	2,503.3	3,021.3	3,146.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	267.0	0.0	0.0
Unrestricted Total		267.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	73.9	73.9	73.9
Restricted Total		73.9	73.9	73.9
Total Estimated Revenues		340.9	73.9	73.9

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	2,947.4	0.0	0.0	73.9	3,021.3
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	98.4	0.0	0.0	0.0	98.4
-FY2013 Health Insurance Increases	26.9	0.0	0.0	0.0	26.9
FY2013 Governor	3,072.7	0.0	0.0	73.9	3,146.6

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	29	27	Annual Salaries	1,772,833
Part-time	0	0	COLA	3,075
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,130,881
			<i>Less 3.95% Vacancy Factor</i>	(114,689)
			Lump Sum Premium Pay	0
Totals	29	27	Total Personal Services	2,792,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant V	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	5	0	5
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	2	0	2
Accounting Technician IV	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Budget Analyst II	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Budget Manager	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Internal Auditor IV	0	0	1	0	1
Procurement Spec I	1	0	1	0	2
Procurement Spec II	2	0	1	0	3
Procurement Spec III	1	0	1	0	2
Procurement Spec IV	0	0	1	0	1
Supply Technician I	1	0	0	0	1
Totals	5	0	22	0	27

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,225.6	2,566.1	2,566.1	2,666.8	2,792.1	125.3	4.7%
72000 Travel	38.7	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	214.1	277.0	278.7	278.7	278.7	0.0	0.0%
74000 Commodities	24.9	73.0	73.0	73.0	73.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,503.3	2,918.9	2,920.6	3,021.3	3,146.6	125.3	4.1%
Fund Sources:							
1002 Fed Rcpts (Other)	73.9	73.9	73.9	73.9	73.9	0.0	0.0%
1004 Gen Fund (UGF)	2,429.4	2,845.0	2,846.7	2,947.4	3,072.7	125.3	4.3%
Unrestricted General (UGF)	2,429.4	2,845.0	2,846.7	2,947.4	3,072.7	125.3	4.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	73.9	73.9	73.9	73.9	73.9	0.0	0.0%
Positions:							
Permanent Full Time	28	28	28	29	27	-2	-6.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: 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	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,918.9	2,566.1	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts		73.9										
1004 Gen Fund		2,845.0										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

Subtotal	2,920.6	2,566.1	2.8	278.7	73.0	0.0	0.0	0.0	28	0	0
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***** Changes From FY2012 Authorized To FY2012 Management Plan *****

ADN#20-1-0118 Transfer PCN 20-1048 with funding from Information Technology MIS to Administrative Services												
	Trin	100.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.7										

Transfer vacant PCN 20-1048 from the Information Technology Management Information System (MIS) component to the Administrative Services component with

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	Positions		NP
										PFT	PPT	
funding. This position will be utilized within the Administrative Services component as a Division Operations Manager to provide higher level assistance to the Director and Executive Management. Reclass approved 7/25/2011.												
	Subtotal	3,021.3	2,666.8	2.8	278.7	73.0	0.0	0.0	0.0	29	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions (20-1044/20-1078)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 20-1044 (FT), 20-1078 (FT)												
FY2013 Salary Increases												
	SalAdj	98.4	98.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.4										
FY2013 Salary Increases: \$98.4												
FY2013 Health Insurance Increases												
	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.9										
FY2013 Health Insurance Increases: \$26.9												
	Totals	3,146.6	2,792.1	2.8	278.7	73.0	0.0	0.0	0.0	27	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Administrative Services (697)
RDU: Administration and Support (271)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-1001	Division Director	FT	A	XE	Juneau	NAA	27F / J	12.0		115,860	3,075	0	60,416	179,351	179,351
20-1004	Procurement Spec IV	FT	A	SS	Juneau	205	20K / L	12.0		90,852	0	0	51,400	142,252	142,252
20-1005	Procurement Spec III	FT	A	SS	Juneau	205	18E / F	12.0		71,244	0	0	43,782	115,026	115,026
20-1006	Procurement Spec I	FT	A	GG	Juneau	205	14L / M	12.0		62,268	0	0	40,801	103,069	103,069
20-1007	Budget Analyst II	FT	A	GP	Juneau	205	16J	12.0		64,236	0	0	41,566	105,802	105,802
20-1008	Budget Manager	FT	A	SS	Juneau	205	22N	12.0		111,708	0	0	59,202	170,910	170,910
20-1011	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,721	0	0	32,430	73,151	73,151
20-1015	Budget Analyst III	FT	A	GP	Juneau	205	19C / D	12.0		67,842	0	0	42,967	110,809	110,809
20-1030	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		55,107	0	0	38,019	93,126	93,126
20-1032	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,446	0	0	32,324	72,770	72,770
20-1044	Procurement Spec I	FT	A	GP	Juneau	205	14B	9.6		0	0	0	0	0	0
20-1048	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	12.0		105,510	0	0	57,095	162,605	162,605
20-1053	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		47,525	0	0	35,074	82,599	82,599
20-1054	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		40,934	0	0	32,513	73,447	73,447
20-1055	Accountant V	FT	A	SS	Juneau	205	22C / D	12.0		85,852	0	0	49,457	135,309	135,309
20-1056	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,501	0	0	32,345	72,846	72,846
20-1060	Procurement Spec II	FT	A	GG	Anchorage	200	16J / K	12.0		62,609	0	0	40,934	103,543	103,543
20-1077	Accounting Tech I	FT	A	GP	Juneau	205	12K	12.0		50,304	0	0	36,153	86,457	86,457
20-1078	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		0	0	0	0	0	0
20-1079	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		35,574	0	0	30,431	66,005	66,005
20-1080	Accounting Technician IV	FT	A	SS	Juneau	205	18J / K	12.0		74,255	0	0	44,952	119,207	119,207
20-1081	Administrative Assistant II	FT	A	GP	Juneau	205	14G / J	12.0		55,752	0	0	38,270	94,022	94,022
20-1082	Procurement Spec II	FT	A	GP	Juneau	205	16B / C	12.0		53,103	0	0	37,241	90,344	90,344
20-2009	Procurement Spec III	FT	A	SS	Anchorage	200	18C / D	12.0		63,038	0	0	40,594	103,632	103,632
20-2060	Accounting Tech III	FT	A	SS	Juneau	605	16L / M	12.0		70,946	0	0	43,667	114,613	114,613
20-6607	Internal Auditor IV	FT	A	SS	Juneau	205	23L / M	12.0		111,354	0	0	59,086	170,440	170,440
20-7008	Procurement Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	0	37,240	90,340	90,340
20-7102	Procurement Spec II	FT	A	GP	Anchorage	200	16L / M	12.0		68,316	0	0	43,151	111,467	111,467
20-7105	Supply Technician I	FT	A	GP	Anchorage	200	10B / C	12.0		33,876	0	0	29,771	63,647	63,647

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Administrative Services (697)
RDU: Administration and Support (271)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
		Total Positions	New	Deleted										Total Salary Costs:	1,772,833
														Total COLA:	3,075
	Full Time Positions:	27	0	2										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,130,881
	Non Permanent Positions:	0	0	0											
	Positions in Component:	27	0	2											
	Total Component Months:	324.0													
														Total Pre-Vacancy:	2,906,789
														Minus Vacancy Adjustment of 3.95%:	(114,689)
														Total Post-Vacancy:	2,792,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,792,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,906,789	2,792,100	100.00%
Total PCN Funding:	2,906,789	2,792,100	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		38.7	2.8	2.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			38.7	2.8	2.8
72110	Employee Travel (Instate)	Travel for legislative session, general overview, oversight of departmental operations, attend departmental management meetings, provide budget and administrative support to department components, complete statewide audits, inventory, procurement, etc..	21.5	2.8	2.8
72410	Employee Travel (Out of state)	Out of state travel for contract oversight, auditing, inventory, procurement, meetings, training, conferences, etc.	17.1	0.0	0.0
72930	Cash Advance Fee	Cost of cash advance fees on credit cards used for travel.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		214.1	278.7	278.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			214.1	278.7	278.7
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	5.1	0.0	0.0
73050	Financial Services	Professional service costs related to management or consulting services.	5.0	0.0	0.0
73150	Information Technlgy	Information Technology services i.e. data processing, tele-communications, and communications services.	1.2	1.5	1.5
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	6.7	9.1	9.1
73175	Health Services	Medical consulting services associated with employee ergonomics assessments.	0.3	0.0	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	6.7	8.0	8.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	1.4	1.5	1.5
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	7.1	7.0	7.0
73675	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	15.5	25.0	22.0
73750	Other Services (Non IA Svcs)	Other professional service contracts, i.e. construction, consultanting services, training, safety, graphics, computer software upgrades, licensing and maintenance, and other miscellaneous services, etc.	0.5	14.5	14.5
73805	IT-Non-Telecommunication	Admin Computer charges.	17.3	18.0	18.0

Line Item Detail
Department of Corrections
Services

Component: Administrative Services (697)

RDU: Administration and Support (271)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			214.1	278.7	278.7
73806	IT-Telecommunication	Admin Telephone charges.	43.3	45.7	45.7
73809	Mail	Admin Central Mailroom charges.	18.4	18.0	18.0
73810	Human Resources	Admin HR integration charges.	21.9	51.8	52.8
73811	Building Leases	Admin Office lease space charges.	35.1	49.1	49.1
73814	Insurance	Admin Risk Management charges.	1.6	1.5	1.5
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.0	0.7	0.7
73816	ADA Compliance	Labor ADA charges.	0.3	0.6	0.6
73818	Training (Services-IA Svcs)	Admin Education / Training charges.	1.8	2.0	2.0
73819	Commission Sales (IA Svcs)	Admin Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.2	0.0	0.0
73822	Construction (IA Svcs)	Admin Delegation of construction authority.	0.0	0.0	2.0
73823	Health	Employee Pharmacy certification fees for procurement purposes.	0.1	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	23.6	24.7	24.7

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		24.9	73.0	73.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			24.9	73.0	73.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, electronic supplies, minor tools, and other related supplies.	24.8	62.5	62.5
74600	Safety (Commodities)	Safety - fire suppression, snow removal, janitorial and cleaning supplies.	0.1	10.5	10.5

Unrestricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				267.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
66160	Jury & Work Comp Rc Employee jury duty and workman's compensation revenues Jury Duty and Workman's Compensation Recovery		20661102	11100	1.2	0.0	0.0
66168	Cost Recovery - Cy Current Year Recovery – equipment reimbursements, inmate restitutions, inmate postage, urinalysis testing, copies, vendor rebates, commissary, miscellaneous inmate recoveries, etc. Miscellaneous recoveries - current year compensation recovery, equipment reimbursements, food service recovery, inmate restitutions, inmate contraband / escape / forfeitures, interstate compact fees, badge retirement fees, institution till overages, inmate copies, vendor rebates, etc.		20661102	11100	35.4	0.0	0.0
66190	Py Reimburse Recvry Miscellaneous recoveries - prior year recovery, jury duty and workman's compensation recovery, equipment reimbursements, food service recovery, inmate restitutions, inmate contraband / escape / forfeitures, interstate compact fees, badge retirement fees, institution till overages, inmate copies, vendor rebates, etc. Prior Year Recovery – prior year expenditure recoveries, equipment reimbursements, inmate restitutions, inmate contraband / escape / forfeitures, inmate utility fees, interstate compact fees, badge retirement fees, inmate file copies, vendor rebates, etc.		20661102	11100	167.4	0.0	0.0
66370	Misc Rev Current Year Recovery – interstate compact fees, food service recovery, institution till overages, inmate contraband / escape / forfeitures, inmate utility fees, ignition interlock device revenues, etc Miscellaneous recoveries - food service recovery, inmate restitutions, inmate contraband / escape / forfeitures, interstate compact fees, ignition interlocking devices, badge retirement fees, institution till overages, inmate copies, vendor rebates, etc.		20661102	11100	63.0	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				73.9	73.9	73.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57910	Fed Proj-Prot/Adm Ju		20661040	11100	73.9	73.9	73.9
	Federal receipts from the United States Department of Justice, Office of Justice Programs for the State Criminal Alien Assistance Program to reimburse for costs incurred in incarcerating undocumented criminal aliens.						

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	17.3	18.0	18.0
73805 IT-Non-Telecommunication subtotal:				17.3	18.0	18.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	43.3	45.7	45.7
73806 IT-Telecommunication subtotal:				43.3	45.7	45.7
73809	Mail	Central Mailroom charges.	Inter-dept Admin	18.4	18.0	18.0
73809 Mail subtotal:				18.4	18.0	18.0
73810	Human Resources	HR integration charges.	Inter-dept Admin	21.9	51.8	52.8
73810 Human Resources subtotal:				21.9	51.8	52.8
73811	Building Leases	Office lease space charges.	Inter-dept Admin	35.1	49.1	49.1
73811 Building Leases subtotal:				35.1	49.1	49.1
73814	Insurance	Risk Management charges.	Inter-dept Admin	1.6	1.5	1.5
73814 Insurance subtotal:				1.6	1.5	1.5
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	1.0	0.7	0.7
73815 Financial subtotal:				1.0	0.7	0.7
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.3	0.6	0.6
73816 ADA Compliance subtotal:				0.3	0.6	0.6
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept Admin	1.8	2.0	2.0
73818 Training (Services-IA Svcs) subtotal:				1.8	2.0	2.0
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept Admin	0.2	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.2	0.0	0.0
73822	Construction (IA Svcs)	Delegation of construction authority.	Inter-dept Admin	0.0	0.0	2.0
73822 Construction (IA Svcs) subtotal:				0.0	0.0	2.0
73823	Health	Employee Pharmacy certification fees for procurement purposes.	Inter-dept	0.1	0.0	0.0
73823 Health subtotal:				0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	23.6	24.7	24.7
73848 State Equip Fleet subtotal:				23.6	24.7	24.7
Administrative Services total:				164.6	212.1	215.1
Grand Total:				164.6	212.1	215.1

Component: Information Technology MIS**Contribution to Department's Mission**

Provide information technology services department-wide.

Core Services

- Provide Informational and Communication Services
- Develop and Maintain Information Technology Systems
- Install and Configure Office Automation and Data Processing Software Applications and Platforms
- Troubleshoot Hardware and Software Issues

Key Component Challenges

Continue research and drafting the Electronic Health Records system request for proposal. Planning, preparation, and installation of the system slated to begin in second quarter of FY2013.

Increase speed of ongoing refinement of the Alaska Corrections Offender Management System (ACOMS). Efforts to significantly increase developer resources will ensure ACOMS realizes its potential to deliver accurate data and useful functionality to all end-user groups.

Fortification of the department's disaster preparedness and recovery capabilities.

Increase network reliability, security and compliance with state standards by migrating an outdated network operating system to Microsoft Active Directory.

Increased hardware and software licensing and maintenance costs.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Significant increase with ACOMS security with implementation of encryption technology using SSL certificates.

Improved accuracy of ACOMS data entry by resolving 95% of the outstanding ACOMS data integrity issues.

Reorganized the IT section from a flat reporting structure to a three tier structure, segmented into the three general areas of service.

Implemented the Teamforge Project Management System, improving planning, control, prioritization and communications amongst IT members and executive stakeholders.

Installed and configured computers, telephones, radios and network infrastructure at the Goose Creek Correctional Center.

Provided 99% uptime of applications, notwithstanding network outages.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)

- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Criminal Law (AS 11)
- 6) Public Finance (AS 37)
- 7) State Government (AS 44)

Contact Information
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Information Technology MIS Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,292.6	1,606.4	1,663.5
72000 Travel	9.5	12.0	12.0
73000 Services	772.3	350.4	550.4
74000 Commodities	40.4	70.0	70.0
75000 Capital Outlay	32.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,147.2	2,038.8	2,295.9
Funding Sources:			
1002 Federal Receipts	36.4	37.5	37.5
1004 General Fund Receipts	2,110.8	2,001.3	2,258.4
Funding Totals	2,147.2	2,038.8	2,295.9

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	36.4	37.5	37.5
Restricted Total		36.4	37.5	37.5
Total Estimated Revenues		36.4	37.5	37.5

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	2,001.3	0.0	0.0	37.5	2,038.8
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	43.0	0.0	0.0	0.0	43.0
-FY2013 Health Insurance Increases	14.1	0.0	0.0	0.0	14.1
Proposed budget increases:					
-Annual Licensing and Support Costs	200.0	0.0	0.0	0.0	200.0
FY2013 Governor	2,258.4	0.0	0.0	37.5	2,295.9

Information Technology MIS Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	17	16	Annual Salaries	1,054,994
Part-time	0	0	Premium Pay	2,549
Nonpermanent	0	0	Annual Benefits	672,295
			<i>Less 3.83% Vacancy Factor</i>	(66,338)
			Lump Sum Premium Pay	0
Totals	17	16	Total Personal Services	1,663,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	1	0	1	0	2
Analyst/Programmer V	1	0	2	0	3
Data Processing Mgr II	0	0	1	0	1
Micro/Network Spec I	1	0	1	0	2
Micro/Network Spec II	1	0	1	0	2
Micro/Network Tech I	1	0	0	1	2
Micro/Network Tech II	2	0	1	1	4
Totals	7	0	7	2	16

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,292.6	1,812.3	1,812.3	1,606.4	1,663.5	57.1	3.6%
72000 Travel	9.5	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	772.3	244.2	245.2	350.4	550.4	200.0	57.1%
74000 Commodities	40.4	70.0	70.0	70.0	70.0	0.0	0.0%
75000 Capital Outlay	32.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,147.2	2,138.5	2,139.5	2,038.8	2,295.9	257.1	12.6%
Fund Sources:							
1002 Fed Rcpts (Other)	36.4	37.5	37.5	37.5	37.5	0.0	0.0%
1004 Gen Fund (UGF)	2,110.8	2,101.0	2,102.0	2,001.3	2,258.4	257.1	12.8%
Unrestricted General (UGF)	2,110.8	2,101.0	2,102.0	2,001.3	2,258.4	257.1	12.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	36.4	37.5	37.5	37.5	37.5	0.0	0.0%
Positions:							
Permanent Full Time	18	18	18	17	16	-1	-5.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: 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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,138.5	1,812.3	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts		37.5										
1004 Gen Fund		2,101.0										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

Subtotal		2,139.5	1,812.3	12.0	245.2	70.0	0.0	0.0	0.0	18	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-1-0118 Transfer PCN 20-1048 with funding from Information Technology MIS to Administrative Services												
	Trout	-100.7	-100.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-100.7										

Transfer vacant PCN 20-1048 from the Information Technology Management Information System (MIS) component to the Administrative Services component with

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		NP
										PFT	PPT	
funding. This position will be utilized within the Administrative Services component as a Division Operations Manager to provide higher level assistance to the Director and Executive Management. Reclass approved 7/25/11.												
ADN#20-2-0017 Line Item Transfer from personal services to contractual services line												
	LIT	0.0	-105.2	0.0	105.2	0.0	0.0	0.0	0.0	0	0	0
After reconciliation of the current personal services needs within this component, authorization is being transferred to meet the anticipated expenditures in the contractual services line. Available authorization is due to turnovers and delayed recruitments of various positions within this unit and has been historically transferred during the operating year to meet the increased expenditures associated with contract support, licensing renewals, operating hardware support and renewals and other information technology services. This transfer is necessary to meet the on-going contractual obligations within this component for FY2012.												
Subtotal		2,038.8	1,606.4	12.0	350.4	70.0	0.0	0.0	0.0	17	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Annual Licensing and Support Costs												
	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
The department has experienced increased information technology costs associated with contract support, licensing renewals, operating hardware support and renewals, and other information technology equipment and services. Until now, these costs have been met using available personal services authorization within the Results Delivery Unit (RDU) due to position turnover and vacancies. However, position adjustments and successful recruitment efforts have made this authorization no longer available to offset these rising costs.												
The department provides centralized information technology (IT) services for all necessary support to maintain standardization within all IT areas in the department. With increased technology and electronics, these costs can no longer be met and funding from other components within the department is unavailable due to existing operational and program needs.												
Delete Long-Term Vacant Positions (20-5426)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 20-5426 (FT)												
FY2013 Salary Increases												
	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.0										
FY2013 Salary Increases: \$43.0												
FY2013 Health Insurance Increases												
	SalAdj	14.1	14.1	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: 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		NP
										PFT	PPT	
1004 Gen Fund		14.1										
FY2013 Health Insurance Increases: \$14.1												
	Totals	2,295.9	1,663.5	12.0	550.4	70.0	0.0	0.0	0.0	16	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Information Technology MIS (698)
RDU: Administration and Support (271)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-1010	Micro/Network Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		43,034	0	401	33,485	76,920	76,920
20-1023	Data Processing Mgr II	FT	A	SS	Juneau	205	23B / C	12.0		87,222	0	0	49,990	137,212	137,212
20-1047	Micro/Network Spec II	FT	A	GP	Juneau	205	20B / C	12.0		69,784	0	0	43,721	113,505	113,505
20-1049	Micro/Network Spec I	FT	A	GP	Juneau	205	18C / D	12.0		62,555	0	0	40,913	103,468	103,468
20-1050	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		52,725	0	477	37,279	90,481	90,481
20-1058	Analyst/Programmer V	FT	A	GP	Anchorage	200	22K / L	12.0		98,616	0	0	54,923	153,539	153,539
20-2003	Analyst/Programmer III	FT	A	GP	Juneau	205	18A	10.0		47,970	0	0	32,478	80,448	80,448
20-2024	Analyst/Programmer V	FT	A	GP	Juneau	205	22A	12.0		75,312	0	0	45,869	121,181	121,181
20-2055	Micro/Network Spec II	FT	A	SS	Anchorage	200	20C / D	12.0		71,232	0	0	43,778	115,010	115,010
20-5215	Micro/Network Tech II	FT	A	GP	Kenai	100	16E / F	12.0		56,748	0	345	38,791	95,884	95,884
20-5426	Micro/Network Tech I	FT	A	GP	Juneau	205	14B	9.6		0	0	0	0	0	0
20-6004	Analyst/Programmer V	FT	A	GP	Juneau	205	22L / M	12.0		107,424	0	0	58,306	165,730	165,730
20-6858	Micro/Network Spec I	FT	A	SS	Anchorage	200	18B / C	12.0		60,588	0	0	39,642	100,230	100,230
20-7663	Micro/Network Tech II	FT	A	GP	Anchorage	100	16G / J	12.0		59,586	0	555	39,975	100,116	100,116
20-8013	Micro/Network Tech I	FT	A	GP	Seward	100	14B / C	12.0		44,037	0	270	33,824	78,131	78,131
20-8222	Analyst/Programmer III	FT	A	GP	Anchorage	200	18E / F	12.0		64,223	0	0	41,561	105,784	105,784
20-8225	Micro/Network Tech II	FT	A	GP	Juneau	205	16C / D	12.0		53,938	0	501	37,760	92,199	92,199
													Total Salary Costs:	1,054,994	
													Total COLA:	0	
													Total Premium Pay::	2,549	
													Total Benefits:	672,295	
													Total Pre-Vacancy:	1,729,838	
													Minus Vacancy Adjustment of 3.83%:	(66,338)	
													Total Post-Vacancy:	1,663,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,663,500	
		Total Component Months:	190.0												

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,729,838	1,663,500	100.00%
Total PCN Funding:	1,729,838	1,663,500	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		9.5	12.0	12.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			9.5	12.0	12.0
72110	Employee Travel (Instate)	Travel statewide for network oversight, programming and maintenance of the management information system (MIS), offender accounting system and LAN/WAN sites, provide training to departmental staff in related user processes.	3.7	7.0	7.0
72410	Employee Travel (Out of state)	Travel out of state for training on network oversight, programming and maintenance of the management information system (MIS), offender accounting system and LAN/WAN sites.	5.8	5.0	5.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			772.3	350.4	550.4
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				772.3	350.4	550.4
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	1.1	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	623.0	203.2	397.6
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	10.8	3.0	10.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	1.4	0.5	0.5
73450	Advertising & Promos		Printing and binding costs for forms, handbooks, and subscriptions.	0.0	0.2	0.2
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.0	0.5	0.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.4	0.2	0.2
73675	Equipment/Machinery		Minor repairs and rentals of data processing equipment not covered by maintenance or lease agreements.	0.0	0.6	0.6
73750	Other Services (Non IA Svcs)		Other professional service contracts, i.e. education, consulting services, training, etc.	0.3	1.0	0.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	34.8	35.0	35.0
73806	IT-Telecommunication	Admin	Telephone charges.	22.6	28.4	25.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.3	0.3

Line Item Detail
Department of Corrections
Services

Component: Information Technology MIS (698)

RDU: Administration and Support (271)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			772.3	350.4	550.4	
73810	Human Resources	Admin	HR integration charges.	14.1	15.6	16.2
73811	Building Leases	Admin	Office lease space charges.	61.9	60.0	62.0
73814	Insurance	Admin	Risk Management charges.	1.0	1.0	1.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.6	0.6	0.6
73816	ADA Compliance	Labor	ADA charges.	0.2	0.3	0.2
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		40.4	70.0	70.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			40.4	70.0	70.0
74200	Business	Consumable office supplies, equipment replacement, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, electronic supplies, minor tools, and other related supplies.	40.3	70.0	70.0
74600	Safety (Commodities)	Miscellaneous safety commodities; locks, batteries, audio tapes, recorders, etc.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		32.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			32.4	0.0	0.0
75700	Equipment	Information Technology Equipment, network, mini/micro computer, etc.	32.4	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	36.4	37.5	37.5

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
57910	Fed Proj-Prot/Adm Ju		20661530	11100	36.4	37.5	37.5
	Federal Receipt Authorization to meet Social Security receipts for support staff who provides data on tape to the Social Security Administration for the purpose of detecting inmates who are ineligible to draw Social Security funds.						

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	34.8	35.0	35.0
73805 IT-Non-Telecommunication subtotal:				34.8	35.0	35.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	22.6	28.4	25.0
73806 IT-Telecommunication subtotal:				22.6	28.4	25.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	0.3	0.3
73809 Mail subtotal:				0.0	0.3	0.3
73810	Human Resources	HR integration charges.	Inter-dept Admin	14.1	15.6	16.2
73810 Human Resources subtotal:				14.1	15.6	16.2
73811	Building Leases	Office lease space charges.	Inter-dept Admin	61.9	60.0	62.0
73811 Building Leases subtotal:				61.9	60.0	62.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	1.0	1.0	1.0
73814 Insurance subtotal:				1.0	1.0	1.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.6	0.6	0.6
73815 Financial subtotal:				0.6	0.6	0.6
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.2	0.3	0.2
73816 ADA Compliance subtotal:				0.2	0.3	0.2
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept Admin	0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.0	0.0
Information Technology MIS total:				135.3	141.2	140.3
Grand Total:				135.3	141.2	140.3

Component: Research and Records**Contribution to Department's Mission**

Provide offender data and maintain records.

Core Services

- Perform Statistical Data Analysis
- Provide Central Record Management and Archival Services

Key Component Challenges

Timely imaging of inactive offender criminal and medical records.

Data quality of ACOMS database.

Inconsistent documentation of events due to ancillary databases which prevents the ability to produce consistent or accurate reports.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Completed the 2010 Offender Profile.

Reduced Permanent Fund Dividend denial appeals.

Completed approximately 75 eligibility verifications for Permanent Fund Dividend appeals.

Completed annual, semi-annual and quarterly reports for federal agencies including: Census Bureau, Internal Revenue Service, Federal Aviation Administration, and Bureau of Justice Statistics.

Provided data on general prison population statistics to the public as well as other state and federal agencies as requested.

Provided population forecasting and other statistics to department personnel as requested.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Parsons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Criminal Law (AS 11)
- 6) Public Finance (AS 37)
- 7) State Government (AS 44)

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**Research and Records
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	179.5	264.1	274.5
72000 Travel	1.2	0.0	0.0
73000 Services	98.0	54.2	54.2
74000 Commodities	20.8	5.0	5.0
75000 Capital Outlay	8.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	307.5	323.3	333.7
Funding Sources:			
1004 General Fund Receipts	307.5	323.3	333.7
Funding Totals	307.5	323.3	333.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	323.3	0.0	0.0	0.0	323.3
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	8.5	0.0	0.0	0.0	8.5
-FY2013 Health Insurance Increases	1.9	0.0	0.0	0.0	1.9
FY2013 Governor	333.7	0.0	0.0	0.0	333.7

Research and Records Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	3	3	Annual Salaries	167,061
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	114,228
			<i>Less 2.41% Vacancy Factor</i>	(6,789)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	274,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Microfilm/Imaging Oper I	0	0	1	0	1
Microfilm/Imaging Oper II	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Totals	0	0	3	0	3

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	179.5	264.1	264.1	264.1	274.5	10.4	3.9%
72000 Travel	1.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	98.0	54.0	54.2	54.2	54.2	0.0	0.0%
74000 Commodities	20.8	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	8.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	307.5	323.1	323.3	323.3	333.7	10.4	3.2%
Fund Sources:							
1004 Gen Fund (UGF)	307.5	323.1	323.3	323.3	333.7	10.4	3.2%
Unrestricted General (UGF)	307.5	323.1	323.3	323.3	333.7	10.4	3.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: 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	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		323.1	264.1	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		323.1										
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3</p>												
Subtotal		323.3	264.1	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		323.3	264.1	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
SalAdj		8.5	8.5	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: 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		8.5										
FY2013 Salary Increases: \$8.5												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$1.9												
Totals		333.7	274.5	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Research and Records (2758)
RDU: Administration and Support (271)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-1031	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10B / C	12.0		35,574	0	0	30,431	66,005	66,005
20-1057	Microfilm/Imaging Oper II	FT	A	GP	Juneau	205	12F / G	12.0		46,524	0	0	34,685	81,209	81,209
20-2054	Research Analyst IV	FT	A	SS	Juneau	205	21E / F	12.0		84,963	0	0	49,112	134,075	134,075
Total													Total Salary Costs:	167,061	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	114,228	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	281,289	
													Minus Vacancy Adjustment of 2.41%:	(6,789)	
													Total Post-Vacancy:	274,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	274,500	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	281,289	274,500	100.00%
Total PCN Funding:	281,289	274,500	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		1.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			1.2	0.0	0.0
72110	Employee Travel (Instate)	Instate travel for oversight of contracts, meetings and conventions.	1.1	0.0	0.0
72410	Employee Travel (Out of state)	Travel for oversight of contracts, out of state meetings and conventions.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			98.0	54.2	54.2
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				98.0	54.2	54.2
73150	Information Technlgy		Imaging software maintenance/licensing.	10.3	5.5	5.5
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	2.2	2.0	2.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.0	5.0	5.0
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.0	1.5	1.3
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	11.4	13.0	13.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	4.2	5.0	5.0
73750	Other Services (Non IA Svcs)		Other professional service contracts, i.e. education, consultanting services, training, etc.	0.0	0.5	0.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	1.9	1.8	1.9
73806	IT-Telecommunication	Admin	Telephone charges.	3.9	4.1	4.2
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR Integration charges.	2.4	2.7	2.8
73811	Building Leases	Admin	Office lease space charges.	61.4	12.5	12.5
73814	Insurance	Admin	Risk Management charges.	0.2	0.3	0.2
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.1	0.1	0.1
73816	ADA Compliance	Labor	ADA charges.	0.0	0.1	0.1

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		20.8	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			20.8	5.0	5.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, electronic supplies, minor tools, and other related supplies.	20.8	5.0	5.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		8.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			8.0	0.0	0.0
75700	Equipment	Information Technology equipment; network, micro computers, imaging equipment etc.	8.0	0.0	0.0

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	1.9	1.8	1.9
73805 IT-Non-Telecommunication subtotal:					1.9	1.8	1.9
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	3.9	4.1	4.2
73806 IT-Telecommunication subtotal:					3.9	4.1	4.2
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.1	0.1
73809 Mail subtotal:					0.0	0.1	0.1
73810	Human Resources	HR Integration charges.	Inter-dept	Admin	2.4	2.7	2.8
73810 Human Resources subtotal:					2.4	2.7	2.8
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	61.4	12.5	12.5
73811 Building Leases subtotal:					61.4	12.5	12.5
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.2	0.3	0.2
73814 Insurance subtotal:					0.2	0.3	0.2
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.1	0.1	0.1
73815 Financial subtotal:					0.1	0.1	0.1
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.0	0.1	0.1
73816 ADA Compliance subtotal:					0.0	0.1	0.1
Research and Records total:					69.9	21.7	21.9
Grand Total:					69.9	21.7	21.9

Component: DOC State Facilities Rent**Contribution to Department's Mission**

Fund necessary maintenance and help prevent future deferred maintenance issues in state-owned buildings.

Core Services

- State Facilities Rent Structure

Key Component Challenges

No key issues

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Continued program as planned by the Department of Administration

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

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**DOC State Facilities Rent
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	289.9	289.9	289.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	289.9	289.9	289.9
Funding Sources:			
1004 General Fund Receipts	289.9	289.9	289.9
Funding Totals	289.9	289.9	289.9

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	289.9	0.0	0.0	0.0	289.9
FY2013 Governor	289.9	0.0	0.0	0.0	289.9

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: 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	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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 FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			289.9	289.9	289.9
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				289.9	289.9	289.9
73811	Building Leases	Admin	Lease costs associated with State owned facilities	289.9	289.9	289.9

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73811	Building Leases	Lease costs associated with State owned facilities	Inter-dept	Admin	289.9	289.9	289.9
				73811 Building Leases subtotal:	289.9	289.9	289.9
				DOC State Facilities Rent total:	289.9	289.9	289.9
				Grand Total:	289.9	289.9	289.9

Population Management Results Delivery Unit

Contribution to Department's Mission

Enhance the safety of communities.

Core Services

- Provide Secure Confinement
- Provide Reformative Programs
- Provide Supervised Release and Re-Entry
- Provide Training
- Provide Facility Infrastructure Maintenance

Major Activities to Advance Strategies

- | | |
|---|--|
| <ul style="list-style-type: none"> • Continue audits and security inspections of facilities. • Negotiate and enforce contracts for housing offenders with same standards of care as applied in Alaska Department of Corrections facilities. • Provide field officer training to promote officer and public safety. • Recommend education conditions to the court and Parole Board for offenders lacking a high school diploma. • Verify restitution with Court System and Department of Law. | <ul style="list-style-type: none"> • Monitor and promote offenders' restitution payments. • Verify completion of community work service. • Provide referral to employment and employment services. • Provide referrals to adult education. |
|---|--|

Key RDU Challenges

Reduce the ongoing deterioration of the facilities.

Manage fluctuating energy costs for heating oil, natural gas, and electricity; and, the subsequent impact on commodity costs (food, medical supplies, etc).

Increase number of applicants for special medical, discretionary, and early parole termination.

Provide orientation to both institutional and field probation officers to expand the number of applicants for housing assistance under the Tenant-Based Rental Assistance Program in the following communities: Fairbanks, Kenai, Homer, Juneau, Ketchikan, Kodiak, Petersburg, Sitka, Soldotna, Valdez, Wasilla, Palmer, and Wrangell.

Complete annual comprehensive overview and reviews of each institution's function and adherence to current policies and procedures.

Supervise offenders according to their risk and address criminogenic needs as determined by a standardized risk assessment.

Transition from limited number of institutional treatment programs to limited community based treatment options and referrals including halfway house beds, sex offender treatment programs and treatment providers, and residential substance abuse treatment programs. Make decisions that release offenders on parole to viable release plans premised upon those realistically available resources.

Implementation of a strategic plan developed with assistance from the National Parole Resource Center for best practices in setting parole conditions, streamlining the violation and discretionary processes, obtaining a decision-making matrix, and use of assessment tools to target the criminogenic needs of the parolees.

Implementation of the Fairbanks PACE Domestic Violence misdemeanor pilot project.

Significant Changes in Results to be Delivered in FY2013

Opening Goose Creek Correctional Center, the largest correctional facility in Alaska, will be significant: Phased recruitment and training of correctional officers, probation officers, medical staff, program staff, and support staff; securing and facilitating air transports, transitioning inmates from Colorado to Alaska, and ground transports for property transition. Population management by classification will occur statewide in an effort to house offenders in the most suitable institution and geographic areas.

Major RDU Accomplishments in 2011

Completed construction of Goose Creek Correctional Center, under budget and ahead of schedule.

Completed replacement of 1966 steam boiler and distribution system at Fairbanks Correctional Center.

Continued expansion of available beds in community residential centers (halfway houses), a cost-effective population management tool.

Expanded the Anchorage Prisoner Accountability with Certain Enforcement (PACE).

Published and Distributed Alaska's 5-year Strategic Prisoner Re-Entry Plan.

Partnered with the Alaska Housing Finance Corporation (AHFC), Department of Corrections (DOC) Probation & Parole, and the Alaska Board of Parole to develop and implement the Tenant-Based Rental Assistance Program to provide housing assistance for eligible tenants to enhance their successful re-entry from incarceration into the following communities: Fairbanks, Kenai, Homer, Juneau, Ketchikan, Kodiak, Petersburg, Sitka, Soldotna, Valdez, Wasilla, Palmer, and Wrangell. A total of 19 applicants have been referred to AHFC for housing assistance for the fiscal year.

Completed revision of classification and re-entry policies and began training staff on the new policies with full implementation scheduled for January 2012.

Established a Sub-Acute Mental Health Module to prepare mentally ill prisoners to function as normally as possible while incarcerated in a DOC facility in preparation of successful release back into the community, to give the department another level of treatment to match the needs of mentally ill prisoners, and to ease the overcrowding in the acute mental health module.

Implemented parole module for Alaska Corrections Offender Management System (ACOMS) database to capture parole data for statistical information to increase the responsiveness to data requests and significantly improve the decision-making process.

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**Population Management
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Correctional Academy	1,141.1	0.0	0.0	1,141.1	1,352.4	0.0	0.0	1,352.4	1,370.5	0.0	0.0	1,370.5
Fac-Capital Improvement Unit	546.6	54.7	0.0	601.3	222.6	394.9	0.0	617.5	224.3	405.0	0.0	629.3
Prison System Expansion Facility	281.7	0.0	0.0	281.7	288.9	147.9	0.0	436.8	295.0	147.9	0.0	442.9
Maintenance Classification and Furlough	0.0	12,280.5	0.0	12,280.5	0.0	12,280.5	0.0	12,280.5	0.0	12,280.5	0.0	12,280.5
Out-of-State Contractual Institution	826.5	0.0	0.0	826.5	783.2	0.0	0.0	783.2	802.5	0.0	0.0	802.5
Director's Office	21,857.6	0.0	0.0	21,857.6	24,060.8	0.0	0.0	24,060.8	24,534.2	0.0	0.0	24,534.2
Inmate Transportation	1,111.6	0.0	43.0	1,154.6	1,129.6	0.0	136.9	1,266.5	1,203.9	0.0	136.9	1,340.8
Point of Arrest	2,550.3	140.0	0.0	2,690.3	2,056.5	140.0	0.0	2,196.5	2,061.8	140.0	0.0	2,201.8
Anchorage Correctional Complex	746.1	0.0	0.0	746.1	628.7	0.0	0.0	628.7	628.7	0.0	0.0	628.7
Anvil Mtn Correctional Center	23,335.9	0.0	2,862.4	26,198.3	23,300.5	0.0	2,810.6	26,111.1	23,400.6	0.0	2,841.0	26,241.6
Combined Hiland Mtn Corr Ctr	5,244.3	23.9	0.0	5,268.2	5,508.4	24.9	0.0	5,533.3	5,539.3	24.9	0.0	5,564.2
Fairbanks Correctional Center	10,367.3	0.0	0.0	10,367.3	10,852.1	0.0	0.0	10,852.1	10,902.4	0.0	0.0	10,902.4
Goose Creek Correctional Center	10,008.0	0.0	0.0	10,008.0	10,483.3	0.0	0.0	10,483.3	10,527.5	0.0	0.0	10,527.5
Ketchikan Correctional Center	238.3	293.3	0.0	531.6	4,035.9	300.0	0.0	4,335.9	31,911.6	300.0	0.0	32,211.6
Lemon Creek Correctional Ctr	4,110.4	0.0	0.0	4,110.4	4,269.2	0.0	0.0	4,269.2	4,292.3	0.0	0.0	4,292.3
	8,336.5	350.0	0.0	8,686.5	8,745.1	363.9	0.0	9,109.0	8,816.1	363.9	0.0	9,180.0

**Population Management
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Mat-Su Correctional Center	4,240.4	0.0	0.0	4,240.4	4,508.7	0.0	0.0	4,508.7	4,530.0	0.0	0.0	4,530.0
Palmer Correctional Center	12,108.3	24.6	0.0	12,132.9	12,974.0	0.0	0.0	12,974.0	13,028.6	0.0	0.0	13,028.6
Spring Creek Correctional Ctr	21,259.3	0.0	0.0	21,259.3	21,898.0	0.0	0.0	21,898.0	21,973.8	0.0	0.0	21,973.8
Wildwood Correctional Center	12,467.8	0.0	0.0	12,467.8	14,008.3	0.0	0.0	14,008.3	14,071.4	0.0	0.0	14,071.4
Yukon-Kuskokwim Corr Center	5,845.3	46.1	0.0	5,891.4	6,486.3	60.0	0.0	6,546.3	6,545.5	60.0	0.0	6,605.5
Pt.MacKenzie Correctional Farm	3,584.2	0.6	0.0	3,584.8	3,705.9	0.0	0.0	3,705.9	3,721.6	0.0	0.0	3,721.6
Probat &Parole Dir Office	579.7	55.0	5.1	639.8	660.6	0.0	50.0	710.6	672.3	0.0	50.0	722.3
Statewide Probation and Parole	13,576.6	0.0	0.0	13,576.6	14,327.7	200.0	0.0	14,527.7	15,071.7	200.0	0.0	15,271.7
Electronic Monitoring	2,227.7	0.0	0.0	2,227.7	3,052.1	0.0	0.0	3,052.1	3,396.6	0.0	0.0	3,396.6
Community Jails	6,411.8	0.0	0.0	6,411.8	7,603.4	0.0	0.0	7,603.4	7,603.4	0.0	0.0	7,603.4
Community Residential Centers	21,032.9	0.0	0.0	21,032.9	21,906.8	0.0	0.0	21,906.8	22,759.5	0.0	0.0	22,759.5
Parole Board	825.9	0.0	0.0	825.9	824.8	0.0	0.0	824.8	838.4	0.0	0.0	838.4
Totals	194,862.1	13,268.7	2,910.5	211,041.3	209,673.8	13,912.1	2,997.5	226,583.4	240,723.5	13,922.2	3,027.9	257,673.6

Population Management
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	203,412.8	6,261.0	13,912.1	2,997.5	226,583.4
Adjustments which will continue current level of service:					
-Correctional Academy	18.1	0.0	0.0	0.0	18.1
-Fac-Capital Improvement Unit	1.7	0.0	10.1	0.0	11.8
-Prison System Expansion	6.1	0.0	0.0	0.0	6.1
-Classification and Furlough	19.3	0.0	0.0	0.0	19.3
-Out-of-State Contractual	13.4	0.0	0.0	0.0	13.4
-Institution Director's Office	28.3	0.0	0.0	0.0	28.3
-Inmate Transportation	5.3	0.0	0.0	0.0	5.3
-Anchorage Correctional Complex	100.1	0.0	0.0	30.4	130.5
-Anvil Mtn Correctional Center	30.9	0.0	0.0	0.0	30.9
-Combined Hiland Mtn Corr Ctr	50.3	0.0	0.0	0.0	50.3
-Fairbanks Correctional Center	44.2	0.0	0.0	0.0	44.2
-Goose Creek Correctional Center	-1,185.5	0.0	0.0	0.0	-1,185.5
-Ketchikan Correctional Center	23.1	0.0	0.0	0.0	23.1
-Lemon Creek Correctional Ctr	71.0	0.0	0.0	0.0	71.0
-Mat-Su Correctional Center	21.3	0.0	0.0	0.0	21.3
-Palmer Correctional Center	54.6	0.0	0.0	0.0	54.6
-Spring Creek Correctional Ctr	75.8	0.0	0.0	0.0	75.8
-Wildwood Correctional Center	63.1	0.0	0.0	0.0	63.1
-Yukon-Kuskokwim Corr Center	59.2	0.0	0.0	0.0	59.2
-Pt.MacKenzie Correctional Farm	15.7	0.0	0.0	0.0	15.7
-Probat &Parole Dir Office	11.7	0.0	0.0	0.0	11.7
-Statewide Probation and Parole	405.1	0.0	-200.0	0.0	205.1
-Electronic Monitoring	25.8	9.6	0.0	0.0	35.4
-Parole Board	13.6	0.0	0.0	0.0	13.6
Proposed budget increases:					
-Out-of-State Contractual	460.0	0.0	0.0	0.0	460.0
-Institution Director's Office	46.0	0.0	0.0	0.0	46.0
-Goose Creek Correctional Center	29,061.2	0.0	0.0	0.0	29,061.2

Population Management
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
-Statewide Probation and Parole	338.9	0.0	200.0	0.0	538.9
-Electronic Monitoring	0.0	309.1	0.0	0.0	309.1
-Community Residential Centers	852.7	0.0	0.0	0.0	852.7
FY2013 Governor	234,143.8	6,579.7	13,922.2	3,027.9	257,673.6

Component: Correctional Academy

Contribution to Department's Mission

Coordinate and conduct training of department employees.

Core Services

- Train Correctional Officers
- Train Probation Officers

Key Component Challenges

The Department of Corrections Training Academy continues to develop and train cadres of instructors. These instructors provide basic and in-service training at department institutions and field offices around the State. Some of these instructors will become academy instructors or adjunct instructors during the staff buildup for Goose Creek Correctional Center. Currently, the department's specific training needs for instructors include:

- Firearms,
- One-on-one control tactics,
- First Aid/CPR,
- Motivational interviewing,
- Levels of Service Inventory-Revised (LSI-R),
- Methods of instruction, and
- Taser training

Continue to develop the existing training staff and look at innovative ways to meet the increasing number of trainees due to normal attrition and the forecasted increase of training with the opening of Goose Creek Correctional Center.

Recruit, hire and train a workforce of well-qualified correctional and probation officers to meet the challenge of public protection and facility standards department-wide.

Implement alternative methods of instruction such as blended learning and other E-Learning practices. These blended methods have the potential to reach large numbers of students/officers and have been effective with other organizations spread over a large geographical area.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

The Chief Training Officer for the academy participated in the National Institute of Corrections (NIC) Regional Field Initiative. In collaboration with NIC, the academy co-facilitated supervisory and leadership courses for departmental employees using internet based delivery.

Maintained an annual training schedule that is consistent with the increased needs of the Department.

Held two basic correctional officer academies and one probation officer academy.

Other training provided by the Academy included:

- Prisoner transport,
- Semi-automatic pistol courses,
- Rifle instructor course,

- Re-certification for firearms instructor and range officers,
- Re-certification for armed officers in the judgmental shooting exercises,
- One-on-one control tactics instructor courses,
- Taser instructor follow-up course,
- Support staff academy,
- Municipal officer academy, and
- In-service training opportunities to officers.

Continued to revise portions of the training curriculum and development / implementation of new lesson plans by collaborating with each Division within the department.

The Training Academy provided approximately 348 officer/employees 31,826 training hours.

The centralized Correctional Officer Recruitment Team provided 79% of the department's recruitment, hiring and background investigations for FY2011.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Criminal Law (AS 11)
- 6) Public Finance (AS 37)
- 7) State Government (AS 44)

Contact Information
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**Correctional Academy
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	583.1	906.4	924.5
72000 Travel	100.1	196.9	196.9
73000 Services	385.9	179.4	179.4
74000 Commodities	65.8	69.7	69.7
75000 Capital Outlay	6.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,141.1	1,352.4	1,370.5
Funding Sources:			
1004 General Fund Receipts	1,141.1	1,352.4	1,370.5
Funding Totals	1,141.1	1,352.4	1,370.5

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,352.4	0.0	0.0	0.0	1,352.4
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	12.3	0.0	0.0	0.0	12.3
-FY2013 Health Insurance Increases	5.8	0.0	0.0	0.0	5.8
FY2013 Governor	1,370.5	0.0	0.0	0.0	1,370.5

Correctional Academy Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	9	9	Annual Salaries	582,283
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	369,648
			<i>Less 2.88% Vacancy Factor</i>	(27,431)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	924,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off III	0	0	0	1	1
Chief Time Accounting Officer	1	0	0	0	1
Correctional Officer III	0	0	0	3	3
Correctional Officer IV	0	0	0	1	1
Division Operations Manager	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Totals	1	0	0	8	9

Component Detail All Funds
Department of Corrections

Component: Correctional Academy (703)
RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	583.1	674.5	674.5	906.4	924.5	18.1	2.0%
72000 Travel	100.1	196.9	196.9	196.9	196.9	0.0	0.0%
73000 Services	385.9	128.9	129.4	179.4	179.4	0.0	0.0%
74000 Commodities	65.8	69.7	69.7	69.7	69.7	0.0	0.0%
75000 Capital Outlay	6.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,141.1	1,070.0	1,070.5	1,352.4	1,370.5	18.1	1.3%
Fund Sources:							
1004 Gen Fund (UGF)	1,141.1	1,070.0	1,070.5	1,352.4	1,370.5	18.1	1.3%
Unrestricted General (UGF)	1,141.1	1,070.0	1,070.5	1,352.4	1,370.5	18.1	1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: 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	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	1,070.0	674.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
		1,070.0										
ETS/HR Chargeback Transfer from Department of Administration												
1004 Gen Fund	Atrin	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

Subtotal		1,070.5	674.5	196.9	129.4	69.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0004 Transfer PCN 20-0039 Chief Time Accounting Officer from Classification & Furlough to the Academy												
1004 Gen Fund	Trin	110.6	110.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		110.6										

Transfer PCN 20-0039 the Chief Time Accounting Officer position with funding from the Classification & Furlough component to the Correctional Training Academy. The Training Academy has been restructured and is now tasked with the oversight of the departments offender time management. This transfer will

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		
accurately reflect the change in the organizational structure of the Training Academy.													
ADN#20-2-0005 Transfer PCN 20-5231, Correctional Officer IV, w/funding (Recruitment Unit) from IDO to the Academy													
	Trin	171.3	121.3	0.0	50.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		171.3											
Transfer the Correctional Officer Recruitment Unit (PCN 20-5231) from the Institution Director's Office (IDO) to the Correctional Training Academy (The Academy). The Academy has been restructured and is now tasked with the oversight of the departments special recruitment associated with Correctional and Probation Officers statewide. Transfer of PCN 20-5231 (w/funding) and associated contractual costs appropriately reflects this change in the organizational structure and reporting of this unit.													
Subtotal		1,352.4	906.4	196.9	179.4	69.7	0.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****													
FY2013 Salary Increases													
	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3											
FY2013 Salary Increases: \$12.3													
FY2013 Health Insurance Increases													
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8											
FY2013 Health Insurance Increases: \$5.8													
Totals		1,370.5	924.5	196.9	179.4	69.7	0.0	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Correctional Academy (703)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-0039	Chief Time Accounting Officer	FT	P	GP	Anchorage	200	18J / K	12.0		72,516	0	0	44,783	117,299	117,299
20-1087	Division Operations Manager	FT	A	SS	Palmer	100	24A / B	12.0		88,372	0	0	50,437	138,809	138,809
20-5231	Correctional Officer IV	FT	P	SS	Palmer	100	18K / L	12.0		80,184	0	0	47,255	127,439	127,439
20-6678	Office Assistant I	FT	A	GP	Palmer	200	8E / F	12.0		32,552	0	0	29,257	61,809	61,809
20-7001	Correctional Officer III	FT	P	GC	Palmer	100	15D / E	12.0		62,733	0	0	39,468	102,201	102,201
20-7002	Adult Probation Off III	FT	P	SS	Palmer	100	18F / J	12.0		69,756	0	0	43,204	112,960	112,960
20-7003	Correctional Officer III	FT	P	GC	Palmer	100	15F / J	12.0		69,069	0	0	41,929	110,998	110,998
20-7006	Correctional Officer III	FT	P	GC	Palmer	100	15K / L	12.0		73,554	0	0	43,672	117,226	117,226
20-7007	Office Assistant II	FT	A	GP	Palmer	200	10B / C	12.0		33,547	0	0	29,643	63,190	63,190

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	9	0	0	582,283
Part Time Positions:	0	0	0	Total COLA: 0
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	9	0	0	Total Benefits: 369,648
Total Component Months: 108.0				Total Pre-Vacancy: 951,931
				Minus Vacancy Adjustment of 2.88%: (27,431)
				Total Post-Vacancy: 924,500
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 924,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	951,931	924,500	100.00%
Total PCN Funding:	951,931	924,500	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

Component: Correctional Academy (703)
RDU: Population Management (550)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		100.1	196.9	196.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			100.1	196.9	196.9
72110	Employee Travel (Instate)	Travel to provide training at various locations, departmental staff to attend academies, certification training, conferences and seminars, and to attend regional meetings.	97.3	190.4	190.4
72410	Employee Travel (Out of state)	Travel out of state for meetings and training.	2.8	6.5	6.5

Line Item Detail
Department of Corrections
Services

Component: Correctional Academy (703)
RDU: Population Management (550)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			385.9	179.4	179.4
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				385.9	179.4	179.4
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.		3.2	0.0	3.5
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		0.9	1.0	1.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.		111.9	92.5	73.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		2.1	0.5	0.5
73450	Advertising & Promos	Printing and binding of training manuals, costs for forms, and professional subscriptions.		11.0	50.5	50.0
73650	Struc/Infstruct/Land	Rental agreements, leases and repairs, annual maintenance.		18.0	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Office lease space charges.		0.0	2.7	2.7
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.		5.9	1.0	5.0
73750	Other Services (Non IA Svcs)	Professional Services contracts for consulting services and psychological testing and health exams of new recruits and prisoner transportation officers. Other miscellaneous service costs such as conference registration fees, training, and membership dues to professional organizations, etc.		0.3	0.2	0.2
73805	IT-Non-Telecommunication	Admin	Computer charges.	4.3	2.6	4.5
73806	IT-Telecommunication	Admin	Telephone charges.	19.1	9.7	20.0

Line Item Detail
Department of Corrections
Services

Component: Correctional Academy (703)
RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			385.9	179.4	179.4	
73809	Mail	Admin	Central Mailroom charges.	0.0	0.3	0.3
73810	Human Resources	Admin	HR Integration charges.	5.5	6.9	7.2
73811	Building Leases	Admin	Building leases.	183.1	0.0	0.0
73814	Insurance	Admin	Risk Management charges.	0.4	0.5	0.5
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.4	0.4	0.4
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)		Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.2	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	19.5	10.0	10.0

Line Item Detail
Department of Corrections
Commodities

Component: Correctional Academy (703)
RDU: Population Management (550)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		65.8	69.7	69.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			65.8	69.7	69.7
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	22.4	15.0	15.0
74480	Household & Instit.	Household and Institution - food, clothing and uniforms and cleaning supplies.	7.9	15.0	15.0
74520	Scientific & Medical	Medical and scientific supplies, i.e. laboratory, instruments, K-9 unit, and other related supplies.	0.7	0.0	0.0
74600	Safety (Commodities)	Other operating supplies including ammunition, law enforcement supplies and related training supplies.	30.7	39.2	39.2
74650	Repair/Maintenance (Commodities)	Repair and Maintenance - building materials, signs and paint.	4.1	0.5	0.5

Line Item Detail
Department of Corrections
Capital Outlay

Component: Correctional Academy (703)
RDU: Population Management (550)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		6.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			6.2	0.0	0.0
75700	Equipment	Safety equipment, information technology, communication and electronic equipment.	6.2	0.0	0.0

Inter-Agency Services
Department of Corrections

Component: Correctional Academy (703)
RDU: Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	4.3	2.6	4.5
73805 IT-Non-Telecommunication subtotal:					4.3	2.6	4.5
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	19.1	9.7	20.0
73806 IT-Telecommunication subtotal:					19.1	9.7	20.0
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.3	0.3
73809 Mail subtotal:					0.0	0.3	0.3
73810	Human Resources	HR Integration charges.	Inter-dept	Admin	5.5	6.9	7.2
73810 Human Resources subtotal:					5.5	6.9	7.2
73811	Building Leases	Building leases.	Inter-dept	Admin	183.1	0.0	0.0
73811 Building Leases subtotal:					183.1	0.0	0.0
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.4	0.5	0.5
73814 Insurance subtotal:					0.4	0.5	0.5
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.4	0.4	0.4
73815 Financial subtotal:					0.4	0.4	0.4
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	19.5	10.0	10.0
73848 State Equip Fleet subtotal:					19.5	10.0	10.0
Correctional Academy total:					232.4	30.5	43.0
Grand Total:					232.4	30.5	43.0

Component: Facility-Capital Improvement Unit

Contribution to Department's Mission

Maintenance of facility infrastructure to maintain institutional bed capacity.

Core Services

- Manage the Planning, Design, Modification, Renovation and Repair, and Constructions Program for Confinement Facilities

Key Component Challenges

Reduce the ongoing deterioration of the facilities and backlog of deferred maintenance.

Identify the critical facility projects and completion of the projects that have received funding. These include fire alarms, security controls, roofing and electrical / mechanical system repairs at a number of institutions.

Implement statewide Federal Communications Commission (FCC) mandated narrow band equipment replacement to meet January 2013 FCC deadline.

Expand bed space within existing square footage to ease overcrowding.

Estimate and budget projects to account for inflation in the construction industry.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Anchorage Correctional Complex:

- Laundry Ventilation Upgrade Design and Construction
- Closed Circuit TV (CCTV) / Digital Video Recorder (DVR) System Improvements: Additional Medical Cameras

Anvil Mountain Correctional Center:

- Septic System Upgrade Design
- Water/Fuel System Tank Inspection and Testing
- Direct Digital Controls

Hiland Mountain / Meadow Creek Correctional Center:

- Kitchen Reach-in Cooler Replacement
- Asbestos Abatement Mechanical Room 2 and Air Monitoring
- Industries and Central Plant Roof Replacement
- State Library and Admissions Roof Replacement – Design and Construction
- Sidewalk Repair to meet American's Disability Act requirements
- CCTV/DVR Upgrade
- Federal Surplus Security Scanning Equipment

Fairbanks Correctional Center:

- Natural Gas Connection to Facility
- Kitchen Conversion to Natural Gas
- Kitchen Hood Extinguisher Upgrade
- Kitchen Floor Drain Installation

Basement Crawlspace Asbestos Abatement
Energy Management Heat Recovery
Ozone Laundry Installation
Underground Fuel Storage Tank Replacement

Ketchikan Correctional Center:
Roof Replacement Design
Federal Surplus Security Scanning Equipment

Lemon Creek Correctional Center:
Equipment Installation; Digital Video Recorders and Closed Circuit TV Cameras
Industries Laundry Contract Evaluation and Selection

Mat-Su Correctional Center:
Security Exercise Yard Fence Repair and Upgrade

Palmer Correctional Center:
Medium Fire Pump and Storage Tank Upgrade-Master Plan
Medium Fire Pump and Storage Tank Upgrade Geo-Tech and Design
Fuel Tank Renovation and Repair Design and Construction
Waste Fuel Oil Tank Replacement
Medium Fence Security Upgrade Phase I
Medium Fire System Underground Leak Investigation
Medium House I Window Replacement

Spring Creek Correctional Center:
Spill Prevention Control Countermeasure Plan - 3rd Party Inspection Update
Dry Sprinkler System Repairs
Fuel System Replacement - Direct Digital Controls

Wildwood Correctional Center:
32-Bed Modular Housing Unit Fence and Gate Construction
CCTV Equipment Procurement
Building 55 Roof Replacement Design
Buildings 5, 6 and 10 Fire Alarm System – Design
Building 16 Grounding System Repair

Yukon-Kuskokwim Correctional Center:
Roof Replacement Design and Construction

Point MacKenzie Correctional Farm:
Main Camp Generator Replacement

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Criminal Law (AS 11)
- 6) Public Finance (AS 37)
- 7) State Government (AS 44)

Contact Information

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Facility-Capital Improvement Unit Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	580.4	586.9	598.7
72000 Travel	0.0	0.0	0.0
73000 Services	20.9	30.6	30.6
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	601.3	617.5	629.3
Funding Sources:			
1004 General Fund Receipts	546.6	222.6	224.3
1007 Inter-Agency Receipts	54.7	0.0	0.0
1061 Capital Improvement Project Receipts	0.0	394.9	405.0
Funding Totals	601.3	617.5	629.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	54.7	0.0	0.0
Capital Improvement Project Receipts	51200	0.0	394.9	405.0
Restricted Total		54.7	394.9	405.0
Total Estimated Revenues		54.7	394.9	405.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	222.6	0.0	394.9	0.0	617.5
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	1.2	0.0	6.7	0.0	7.9
-FY2013 Health Insurance Increases	0.5	0.0	3.4	0.0	3.9
FY2013 Governor	224.3	0.0	405.0	0.0	629.3

Facility-Capital Improvement Unit Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	5	4	Annual Salaries	285,582
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	176,883
			<i>Less 2.45% Vacancy Factor</i>	(11,330)
			Lump Sum Premium Pay	147,565
Totals	5	4	Total Personal Services	598,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Facilities Manager I	2	0	0	0	2
Facilities Manager II	1	0	0	0	1
Totals	4	0	0	0	4

Component Detail All Funds
Department of Corrections

Component: Facility-Capital Improvement Unit (696)
RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	580.4	586.9	586.9	586.9	598.7	11.8	2.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	20.9	30.3	30.6	30.6	30.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	601.3	617.2	617.5	617.5	629.3	11.8	1.9%
Fund Sources:							
1004 Gen Fund (UGF)	546.6	222.3	222.6	222.6	224.3	1.7	0.8%
1007 I/A Rcpts (Other)	54.7	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	394.9	394.9	394.9	405.0	10.1	2.6%
Unrestricted General (UGF)	546.6	222.3	222.6	222.6	224.3	1.7	0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	54.7	394.9	394.9	394.9	405.0	10.1	2.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	4	-1	-20.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: 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	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	617.2	586.9	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		222.3										
1061 CIP Rcpts		394.9										

ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												

Subtotal		617.5	586.9	0.0	30.6	0.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		617.5	586.9	0.0	30.6	0.0	0.0	0.0	0.0	5	0	0

***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions (20-8177)												

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	Positions		NP
										PFT	PPT	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 20-8177 (FT)												
FY2013 Salary Increases												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1061 CIP Rcpts		6.7										
FY2013 Salary Increases: \$7.9												
FY2013 Health Insurance Increases												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		3.4										
FY2013 Health Insurance Increases: \$3.9												
Totals		629.3	598.7	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Facility-Capital Improvement Unit (696)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount	
20-1009	Accounting Tech II	FT	A	GP	Anchorage	200	14G	12.0		50,976	0	0	36,414	87,390	0	
20-1069	Facilities Manager I	FT	A	GP	Anchorage	200	20C / D	12.0		68,874	0	0	43,368	112,242	0	
20-7403	Facilities Manager I	FT	A	GP	Anchorage	200	20F / G	12.0		76,680	0	0	46,400	123,080	0	
20-7405	Facilities Manager II	FT	A	SS	Anchorage	200	21K	12.0		89,052	0	0	50,701	139,753	48,914	
20-8177	Facilities Manager I	FT	A	GP	Anchorage	200	20N / O	12.0		0	0	0	0	0	0	
Total													Total Salary Costs:	285,582		
Positions													Total COLA:	0		
New													Total Premium Pay:	0		
Deleted													Total Benefits:	176,883		
Full Time Positions:	4	0	1												Total Pre-Vacancy:	462,465
Part Time Positions:	0	0	0												Minus Vacancy Adjustment of 2.45%:	(11,330)
Non Permanent Positions:	0	0	0												Total Post-Vacancy:	451,135
Positions in Component:	4	0	1												Plus Lump Sum Premium Pay:	147,565
Total Component Months: 48.0													Personal Services Line 100:	598,700		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	48,914	47,715	10.58%
1061 Capital Improvement Project Receipts	413,551	403,420	89.42%
Total PCN Funding:	462,465	451,135	100.00%

Lump Sum Funding Sources:	Amount	Percent
1061 General Fund Receipts	147,565	100.00%
Total Lump Sum Funding:	147,565	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Services

Component: Facility-Capital Improvement Unit (696)
RDU: Population Management (550)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			20.9	30.6	30.6
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				20.9	30.6	30.6
73805	IT-Non-Telecommunication	Admin	Computer charges.	3.1	2.1	3.5
73806	IT-Telecommunication	Admin	Telephone charges.	7.0	6.3	7.0
73809	Mail	Admin	Central mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR Integration charges.	3.9	5.2	4.0
73811	Building Leases	Admin	Office lease space charges.	3.9	16.4	13.0
73814	Insurance	Admin	Risk Management charges.	0.3	0.3	0.3
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.1	0.1	0.1
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	2.5	0.0	2.5

Restricted Revenue Detail
Department of Corrections

Component: Facility-Capital Improvement Unit (696)
RDU: Population Management (550)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				54.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59200	Corrections	Prison System Expansion	20668020	11100	54.7	0.0	0.0
	Unbudgeted Reimbursable Service Agreement to provide support services for the Prison Expansion projects for the Department of Corrections.						
	Unbudgeted RSA providing support services for the new Goose Creek Correctional Center and assistance in identifying additional prison expansion projects for the Department of Corrections.						

Restricted Revenue Detail
Department of Corrections

Component: Facility-Capital Improvement Unit (696)
RDU: Population Management (550)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	0.0	394.9	405.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec		20661030	11100	0.0	394.9	405.0
Funds are part of the capital funds appropriated for the Department of Corrections' capital projects for the current year and constitute that percentage necessary to fund the Facility-Capital Improvement Unit.							

Inter-Agency Services
Department of Corrections

Component: Facility-Capital Improvement Unit (696)
RDU: Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	3.1	2.1	3.5
73805 IT-Non-Telecommunication subtotal:					3.1	2.1	3.5
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	7.0	6.3	7.0
73806 IT-Telecommunication subtotal:					7.0	6.3	7.0
73809	Mail	Central mailroom charges.	Inter-dept	Admin	0.0	0.1	0.1
73809 Mail subtotal:					0.0	0.1	0.1
73810	Human Resources	HR Integration charges.	Inter-dept	Admin	3.9	5.2	4.0
73810 Human Resources subtotal:					3.9	5.2	4.0
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	3.9	16.4	13.0
73811 Building Leases subtotal:					3.9	16.4	13.0
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.3	0.3	0.3
73814 Insurance subtotal:					0.3	0.3	0.3
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.1	0.1	0.1
73815 Financial subtotal:					0.1	0.1	0.1
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	2.5	0.0	2.5
73848 State Equip Fleet subtotal:					2.5	0.0	2.5
Facility-Capital Improvement Unit total:					20.9	30.6	30.6
Grand Total:					20.9	30.6	30.6

Component: Prison System Expansion**Contribution to Department's Mission**

Coordination and review of facility infrastructure for increase in institutional bed capacity.

Core Services

- Manage the Planning, Design, Modification, Renovation and Construction Program for Prison System Expansion Projects

Key Component Challenges

Coordination of the department's long range expansion plan for all correctional institutions to assure proper bed capacity to meet institutional requirements.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Completion of the construction phase of the Goose Creek Correctional Center.

Completion of the Wildwood Correctional Center minimum security / work-release facility expansion project.

Participation in adjustments to the long-range statewide expansion plan which defines projected capacity increase requirements at jails and prisons throughout Alaska.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Criminal Law (AS 11)
- 6) Public Finance (AS 37)
- 7) State Government (AS 44)

Contact Information

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**Prison System Expansion
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	113.3	231.1	0.0
72000 Travel	17.9	25.0	25.0
73000 Services	147.8	167.7	404.9
74000 Commodities	2.7	13.0	13.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	281.7	436.8	442.9
Funding Sources:			
1004 General Fund Receipts	281.7	288.9	295.0
1061 Capital Improvement Project Receipts	0.0	147.9	147.9
Funding Totals	281.7	436.8	442.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	147.9	147.9
Restricted Total		0.0	147.9	147.9
Total Estimated Revenues		0.0	147.9	147.9

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	288.9	0.0	147.9	0.0	436.8
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	4.2	0.0	0.0	0.0	4.2
-FY2013 Health Insurance Increases	1.9	0.0	0.0	0.0	1.9
FY2013 Governor	295.0	0.0	147.9	0.0	442.9

Prison System Expansion Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	2	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	2	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Corrections

Component: Prison System Expansion (2862)
RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	113.3	231.1	231.1	231.1	0.0	-231.1	-100.0%
72000 Travel	17.9	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	147.8	167.6	167.7	167.7	404.9	237.2	141.4%
74000 Commodities	2.7	13.0	13.0	13.0	13.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	281.7	436.7	436.8	436.8	442.9	6.1	1.4%
Fund Sources:							
1004 Gen Fund (UGF)	281.7	288.8	288.9	288.9	295.0	6.1	2.1%
1061 CIP Rcpts (Other)	0.0	147.9	147.9	147.9	147.9	0.0	0.0%
Unrestricted General (UGF)	281.7	288.8	288.9	288.9	295.0	6.1	2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	147.9	147.9	147.9	147.9	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	0	-2	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: 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	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	436.7	231.1	25.0	167.6	13.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		288.8										
1061 CIP Rcpts		147.9										

ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												

Subtotal		436.8	231.1	25.0	167.7	13.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		436.8	231.1	25.0	167.7	13.0	0.0	0.0	0.0	2	0	0

***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions (20-T003/20-1084)												

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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 20-T003 (FT), 20-1084 (FT)												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-237.2	0.0	237.2	0.0	0.0	0.0	0.0	0	0	0
With the completion and opening of the new Goose Creek Correctional Center and no continued bed expansion projects, the department is deleting the PCNs assigned to the Prison System Expansion component. The department will continue the review and analysis of bed needs statewide utilizing existing staff, Reimbursable Services Agreements, and contractual services. Funding is being transferred to the contractual line to meet these future obligations.												
FY2013 Salary Increases												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
FY2013 Salary Increases: \$4.2												
FY2013 Health Insurance Increases												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
FY2013 Health Insurance Increases: \$1.9												
Totals		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Prison System Expansion (2862)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-1084	Criminal Justice Planner	FT	A	GP	Anchorage	200	21D / E	12.0		0	0	0	0	0	0
20-T003	Expansion Planning Fac Mgr	FT	A	XE	Anchorage	NAA	21D / E	12.0		0	0	0	0	0	0
													Total Salary Costs:	0	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	0	
													Total Pre-Vacancy:	0	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	0	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
Total PCN Funding:			

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

Component: Prison System Expansion (2862)
RDU: Population Management (550)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		17.9	25.0	25.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			17.9	25.0	25.0
72110	Employee Travel (Instate)	Travel for facility capital improvements and expansion planning projects.	15.4	24.0	24.0
72410	Employee Travel (Out of state)	Travel for oversight of contracts, meetings, conventions, training, facility design and planning.	2.5	1.0	1.0

Line Item Detail
Department of Corrections
Services

Component: Prison System Expansion (2862)
RDU: Population Management (550)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			147.8	167.7	404.9
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				147.8	167.7	404.9
73001	Non-Interagency Svcs		Professional service costs related to Correctional Expansion Planning Projects.	0.0	0.0	243.4
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.8	7.2	1.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	1.3	1.5	1.5
73806	IT-Telecommunication	Admin	Telephone charges.	3.1	2.1	3.2
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR Integration charges.	1.6	4.1	4.1
73811	Building Leases	Admin	Office lease space charges.	33.4	30.0	30.0
73812	Legal	Law	Legal services related to Correctional Expansion Planning Projects.	42.8	60.0	28.9
73814	Insurance	Admin	Risk Management charges.	0.1	0.2	0.2
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.1	0.1	0.1
73816	ADA Compliance	Labor	ADA charges.	0.0	0.1	0.1
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	9.9	7.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Trans	Management and/or consulting costs related to Correctional Expansion Planning Projects	54.7	55.3	82.3

Line Item Detail
Department of Corrections
Commodities

Component: Prison System Expansion (2862)
RDU: Population Management (550)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		2.7	13.0	13.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			2.7	13.0	13.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, electronic supplies, minor tools, and other related supplies.	2.6	9.0	9.0
74600	Safety (Commodities)	Safety - fire suppression, snow removal, janitorial and cleaning supplies.	0.0	2.0	2.0
74650	Repair/Maintenance (Commodities)	Building materials, supplies and parts.	0.1	2.0	2.0

Restricted Revenue Detail
Department of Corrections

Component: Prison System Expansion (2862)
RDU: Population Management (550)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	0.0	147.9	147.9

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec		20661035	11100	0.0	147.9	147.9
Funds are part of the capital funds appropriated for the Department of Corrections' capital prison expansion projects for the current year and constitute that percentage necessary to fund the Prison System Expansion.							

Inter-Agency Services
Department of Corrections

Component: Prison System Expansion (2862)
RDU: Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	1.3	1.5	1.5
73805 IT-Non-Telecommunication subtotal:					1.3	1.5	1.5
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	3.1	2.1	3.2
73806 IT-Telecommunication subtotal:					3.1	2.1	3.2
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.1	0.1
73809 Mail subtotal:					0.0	0.1	0.1
73810	Human Resources	HR Integration charges.	Inter-dept	Admin	1.6	4.1	4.1
73810 Human Resources subtotal:					1.6	4.1	4.1
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	33.4	30.0	30.0
73811 Building Leases subtotal:					33.4	30.0	30.0
73812	Legal	Legal services related to Correctional Expansion Planning Projects.	Inter-dept	Law	42.8	60.0	28.9
73812 Legal subtotal:					42.8	60.0	28.9
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.1	0.2	0.2
73814 Insurance subtotal:					0.1	0.2	0.2
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.1	0.1	0.1
73815 Financial subtotal:					0.1	0.1	0.1
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.0	0.1	0.1
73816 ADA Compliance subtotal:					0.0	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	9.9	7.0	10.0
73848 State Equip Fleet subtotal:					9.9	7.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Management and/or consulting costs related to Correctional Expansion Planning Projects	Inter-dept	Trans	54.7	55.3	82.3
73979 Mgmt/Consulting (IA Svcs) subtotal:					54.7	55.3	82.3
Prison System Expansion total:					147.0	160.5	160.5
Grand Total:					147.0	160.5	160.5

Component: Facility Maintenance**Contribution to Department's Mission**

Identify all maintenance costs related to the state-owned buildings within the department.

Core Services

- Report Expenditures for Annual Facility Maintenance and Repair

Key Component Challenges

Maintain component allocation sufficient to capture the rapid increase of facility maintenance expenditures. The backlog of maintenance issues continues to increase.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Met statutory requirements set by AS 37.07.020, Facility Maintenance.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

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**Facility Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,773.5	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	7,507.0	12,280.5	12,280.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,280.5	12,280.5	12,280.5
Funding Sources:			
1007 Inter-Agency Receipts	12,280.5	12,280.5	12,280.5
Funding Totals	12,280.5	12,280.5	12,280.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	12,280.5	12,280.5	12,280.5
Restricted Total		12,280.5	12,280.5	12,280.5
Total Estimated Revenues		12,280.5	12,280.5	12,280.5

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	0.0	0.0	12,280.5	0.0	12,280.5
FY2013 Governor	0.0	0.0	12,280.5	0.0	12,280.5

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,773.5	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	7,507.0	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
Fund Sources:							
1007 I/A Rcpts (Other)	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Facility Maintenance (2365)
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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 FY2012 Authorized To FY2012 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 FY2012 Management Plan To FY2013 Governor *****												
Totals		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		7,507.0	12,280.5	12,280.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			7,507.0	12,280.5	12,280.5
73525	Utilities	Facility utility expenditures: electricity, water & sewage, disposal, natural gas / propane and heating oil.	6,765.1	6,957.8	0.0
73750	Other Services (Non IA Svcs)	Energy Conservation and Performance contracting associated with energy consumption, conservation management and consulting.	741.9	766.4	0.0
73808	Building Maintenance	Correct Facility maintenance and repair expenditures identified under AS 37.07.020.	0.0	4,556.3	12,280.5

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				12,280.5	12,280.5	12,280.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59200	Corrections	Department-wide	20661384	11100	12,280.5	12,280.5	12,280.5
	Reimbursable Services Agreement for services provided to Department of Correction's components to capture maintenance and repair expenditures as appropriate under AS 37.07.020.						

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73808	Building Maintenance	Facility maintenance and repair expenditures identified under AS 37.07.020.	Intra-dept	Correct	0.0	4,556.3	12,280.5
				73808 Building Maintenance subtotal:	0.0	4,556.3	12,280.5
				Facility Maintenance total:	0.0	4,556.3	12,280.5
				Grand Total:	0.0	4,556.3	12,280.5

Component: Classification and Furlough

Contribution to Department's Mission

Classify and designate offenders for the purpose of housing in the least restrictive environment possible.

Core Services

- Prisoner Population Management
- Offender Classification Management
- Offender Placement Coordination
- Manage Interstate Custody Exchanges

Key Component Challenges

Use of the Classification and Assessment System to ensure that all offenders are placed into appropriate treatment options in the institutions and with supervised release in the communities.

Maintain safety and security of the institutions through oversight of population management. Fluctuations and increases in the offender population require continual review and assessment of offender placements and placement criteria.

Continue processing offenders for out-of-state placement based on rehabilitative needs while managing statewide institutional populations.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Reviewed and processed over 1,000 pre-release furloughs.

Performed approximately 7,000 prisoner movement authorizations.

Completed revision of classification and re-entry policies and began training staff on the new policies with full implementation scheduled for January 2012.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

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**Classification and Furlough
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	783.3	713.3	732.6
72000 Travel	3.2	1.9	1.9
73000 Services	38.4	35.5	35.5
74000 Commodities	1.6	32.5	32.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	826.5	783.2	802.5
Funding Sources:			
1004 General Fund Receipts	826.5	783.2	802.5
Funding Totals	826.5	783.2	802.5

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	783.2	0.0	0.0	0.0	783.2
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	12.6	0.0	0.0	0.0	12.6
-FY2013 Health Insurance Increases	6.7	0.0	0.0	0.0	6.7
FY2013 Governor	802.5	0.0	0.0	0.0	802.5

Classification and Furlough Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	7	7	Annual Salaries	459,446
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	293,247
			<i>Less 2.67% Vacancy Factor</i>	(20,093)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	732,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off II	3	0	0	0	3
Adult Probation Off III	2	0	0	0	2
Adult Probation Off IV	1	0	0	0	1
Statistical Technician I	1	0	0	0	1
Totals	7	0	0	0	7

Component Detail All Funds
Department of Corrections

Component: Classification and Furlough (2650)
RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	783.3	823.9	823.9	713.3	732.6	19.3	2.7%
72000 Travel	3.2	1.9	1.9	1.9	1.9	0.0	0.0%
73000 Services	38.4	390.2	390.5	35.5	35.5	0.0	0.0%
74000 Commodities	1.6	32.5	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	826.5	1,248.5	1,248.8	783.2	802.5	19.3	2.5%
Fund Sources:							
1004 Gen Fund (UGF)	826.5	1,248.5	1,248.8	783.2	802.5	19.3	2.5%
Unrestricted General (UGF)	826.5	1,248.5	1,248.8	783.2	802.5	19.3	2.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Classification and Furlough (2650)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	1,248.5	823.9	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
		1,248.5										
ETS/HR Chargeback Transfer from Department of Administration												
1004 Gen Fund	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

Subtotal		1,248.8	823.9	1.9	390.5	32.5	0.0	0.0	0.0	8	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0004 Transfer PCN 20-0039 Chief Time Accounting Officer from Classification & Furlough to the Academy												
1004 Gen Fund	Trout	-110.6	-110.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-110.6										

Transfer PCN 20-0039 the Chief Time Accounting Officer position with funding from the Classification & Furlough component to the Correctional Training Academy. The Training Academy has been restructured and is now tasked with the oversight of the departments offender time management. This transfer will

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	
accurately reflect the change in the organizational structure of the Training Academy.												
ADN#20-2-0018 Transfer General Fund Authorization to Electronic Monitoring component from Classification and Furlough												
1004 Gen Fund	Trout	-355.0	0.0	0.0	-355.0	0.0	0.0	0.0	0.0	0	0	0
		-355.0										
The Electronic Monitoring (EM) Unit was established as a single component in FY2009 and partial funding was transferred from the Classification & Furlough component at that time pending the full implementation and expansion of the program. Oversight of the EM Unit was also transferred from the Division of Institutions to the Division of Probation and Parole. Offenders in this program are supervised in the community and must continually meet certain conditions and criteria imposed by the program.												
The EM Unit is continuing to expand and is operational in Anchorage, Palmer, Fairbanks, Juneau, Kenai and Ketchikan. The average number of daily offenders participating in these programs for FY2011 was 287. The average daily count of offenders participating for the first two months of FY2012 is 334 and is anticipated increase through the remainder of the fiscal year.												
Transfer of this original authorization will meet the increased population placed on EM and support the operating expenditures of the program.												
Subtotal		783.2	713.3	1.9	35.5	32.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$12.6												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$6.7												
Totals		802.5	732.6	1.9	35.5	32.5	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Classification and Furlough (2650)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6111	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		64,044	0	0	41,491	105,535	105,535
20-6413	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		56,916	0	0	38,722	95,638	95,638
20-6685	Adult Probation Off III	FT	P	SS	Anchorage	500	18F / J	12.0		69,684	0	0	43,176	112,860	112,860
20-6802	Adult Probation Off III	FT	P	SS	Anchorage	500	18L	12.0		75,012	0	0	45,246	120,258	120,258
20-7201	Adult Probation Off IV	FT	P	SS	Anchorage	100	20J / K	12.0		83,263	0	0	48,452	131,715	131,715
20-7203	Statistical Technician I	FT	A	GP	Anchorage	200	12J / K	12.0		47,544	0	0	35,081	82,625	82,625
20-7207	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		62,983	0	0	41,079	104,062	104,062

				Total Salary Costs:	459,446
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	293,247
				<hr/>	
				Total Pre-Vacancy:	752,693
				Minus Vacancy Adjustment of 2.67%:	(20,093)
				Total Post-Vacancy:	732,600
				Plus Lump Sum Premium Pay:	0
				<hr/>	
				Personal Services Line 100:	732,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	752,693	732,600	100.00%
Total PCN Funding:	752,693	732,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

Component: Classification and Furlough (2650)
RDU: Population Management (550)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		3.2	1.9	1.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			3.2	1.9	1.9
72110	Employee Travel (Instate)	Instate travel for inmate classification, furlough, and time accounting oversight.	3.2	1.9	1.9

Line Item Detail
Department of Corrections
Services

Component: Classification and Furlough (2650)
RDU: Population Management (550)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			38.4	35.5	35.5
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				38.4	35.5	35.5
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		3.5	4.0	4.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		0.2	1.0	1.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.		0.0	0.2	0.2
73650	Struc/Infstruct/Land	Rental agreements, leases and repairs, annual maintenance.		0.4	0.0	0.0
73675	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.		11.6	1.0	1.0
73750	Other Services (Non IA Svcs)	Professional service contracts for various services: Legal, Judicial, Custody Care, etc. Registration and training fees and other miscellaneous program services.		0.1	3.4	3.3
73805	IT-Non-Telecommunication	Admin	Computer charges.	1.9	2.0	2.0
73806	IT-Telecommunication	Admin	Telephone charges.	7.2	7.6	7.7
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR Integration charges.	6.3	6.7	6.9
73814	Insurance	Admin	Risk Management charges.	0.4	0.5	0.4
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.4	0.5	0.4
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73827	Safety (IA Svcs)	Correct	Time accounting training.	0.0	1.9	1.9
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	6.3	6.5	6.5

Line Item Detail
Department of Corrections
Commodities

Component: Classification and Furlough (2650)
RDU: Population Management (550)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1.6	32.5	32.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			1.6	32.5	32.5
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies and reference supplies.	1.6	21.0	21.0
74480	Household & Instit.	Household and institution - food, clothing, uniforms, cleaning supplies, etc.	0.0	1.0	1.0
74520	Scientific & Medical	Operating supplies including safety, electronic, and other related program supplies.	0.0	10.0	10.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance - building materials, signs, paint, parts and supplies, etc.	0.0	0.5	0.5

Inter-Agency Services
Department of Corrections

Component: Classification and Furlough (2650)
RDU: Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	1.9	2.0	2.0
73805 IT-Non-Telecommunication subtotal:					1.9	2.0	2.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	7.2	7.6	7.7
73806 IT-Telecommunication subtotal:					7.2	7.6	7.7
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.1	0.1
73809 Mail subtotal:					0.0	0.1	0.1
73810	Human Resources	HR Integration charges.	Inter-dept	Admin	6.3	6.7	6.9
73810 Human Resources subtotal:					6.3	6.7	6.9
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.4	0.5	0.4
73814 Insurance subtotal:					0.4	0.5	0.4
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.4	0.5	0.4
73815 Financial subtotal:					0.4	0.5	0.4
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73827	Safety (IA Svcs)	Time accounting training.	Intra-dept	Correct	0.0	1.9	1.9
73827 Safety (IA Svcs) subtotal:					0.0	1.9	1.9
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	6.3	6.5	6.5
73848 State Equip Fleet subtotal:					6.3	6.5	6.5
Classification and Furlough total:					22.6	25.9	26.0
Grand Total:					22.6	25.9	26.0

Component: Out-of-State Contractual**Contribution to Department's Mission**

Supervise offenders who are incarcerated out-of-state.

Core Services

- Offender Confinement
- Behavioral Intervention

Key Component Challenges

The Department of Corrections has continued contract compliance monitoring of the out-of-state correctional facility. This monitoring continues to enhance compliance with departmental standards at this contract facility.

Due to increasing in-state population and to relieve overcrowding, there has been an increase in the transfer of offenders to the out-of-state contract facility located in Colorado resulting in increased workload for the probation officers assigned to inmates located in this facility.

Ensure that current Alaska and Colorado Department of Corrections' standards for security, safety and current correctional practices are maintained and adhered to.

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community supervision.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

The offenders continued to have weekly face-to-face access with the out-of-state probation staff. The Unit continued to conduct more business on-site with the offenders, bettering the ability to serve the out-of-state inmate population.

Conducted more than 800 offender classifications on-site at the contract facility.

Inmate populations continue to increase across the state necessitating an increase in the offenders transferred to the contract facility.

The contract correctional facility in Colorado continues to provide evidence-based programming in the areas of education, vocation, substance abuse treatment, re-entry, parenting and criminal thinking.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)
- 8) Public Contracts (AS 36)

Contact Information

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**Out-of-State Contractual
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	457.5	498.5	511.9
72000 Travel	101.1	169.5	169.5
73000 Services	21,282.5	23,390.8	23,850.8
74000 Commodities	16.5	2.0	2.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	21,857.6	24,060.8	24,534.2
Funding Sources:			
1003 General Fund Match	113.1	113.1	113.1
1004 General Fund Receipts	21,744.5	23,947.7	24,421.1
Funding Totals	21,857.6	24,060.8	24,534.2

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	24,060.8	0.0	0.0	0.0	24,060.8
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	8.6	0.0	0.0	0.0	8.6
-FY2013 Health Insurance Increases	4.8	0.0	0.0	0.0	4.8
Proposed budget increases:					
-Out-of-State Contract Daily Rate Increase	460.0	0.0	0.0	0.0	460.0
FY2013 Governor	24,534.2	0.0	0.0	0.0	24,534.2

Out-of-State Contractual Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	5	5	Annual Salaries	318,718
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	206,367
			<i>Less 2.51% Vacancy Factor</i>	(13,185)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	511,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off II	3	0	0	0	3
Adult Probation Off III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Totals	5	0	0	0	5

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	457.5	498.5	498.5	498.5	511.9	13.4	2.7%
72000 Travel	101.1	169.5	169.5	169.5	169.5	0.0	0.0%
73000 Services	21,282.5	23,390.5	23,390.8	23,390.8	23,850.8	460.0	2.0%
74000 Commodities	16.5	2.0	2.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,857.6	24,060.5	24,060.8	24,060.8	24,534.2	473.4	2.0%
Fund Sources:							
1003 G/F Match (UGF)	113.1	113.1	113.1	113.1	113.1	0.0	0.0%
1004 Gen Fund (UGF)	21,744.5	23,947.4	23,947.7	23,947.7	24,421.1	473.4	2.0%
Unrestricted General (UGF)	21,857.6	24,060.5	24,060.8	24,060.8	24,534.2	473.4	2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: 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	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	24,060.5	498.5	169.5	23,390.5	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		113.1										
1004 Gen Fund		23,947.4										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal		24,060.8	498.5	169.5	23,390.8	2.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		24,060.8	498.5	169.5	23,390.8	2.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Out-of-State Contract Daily Rate Increase												

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	
1004 Gen Fund	IncM	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
<p>The FY2013 out-of-state facility bed rate will increase from \$60.64 per prisoner per day to \$61.84 per prisoner per-day. This is a contractually negotiated rate increase and is not associated with an increase to the prisoner population housed at the out-of-state facility.</p> <p>As of November 1, 2011, the out-of-state prisoner population was 1,050 with the in-state population continuing to exceed 100% of the institutional maximum capacity. The department has no expectation of any decline in the out-of-state offender population until the anticipated transitioning to Goose Creek Correctional Center beginning in May 2013.</p>												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$8.6												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$4.8												
Totals		24,534.2	511.9	169.5	23,850.8	2.0	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Out-of-State Contractual (704)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-2058	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,440	0	0	29,990	64,430	64,430
20-5109	Adult Probation Off III	FT	P	SS	Anchorage	100	18L / M	12.0		76,242	0	0	45,724	121,966	121,966
20-5110	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		61,728	0	0	40,592	102,320	102,320
20-6874	Adult Probation Off II	FT	P	GP	Anchorage	100	16N	12.0		71,520	0	0	44,396	115,916	115,916
20-8063	Adult Probation Off II	FT	P	GP	Anchorage	100	16O / P	12.0		74,788	0	0	45,665	120,453	120,453

Total Positions				New	Deleted				Total Salary Costs:	318,718
Full Time Positions:	5	0	0						Total COLA:	0
Part Time Positions:	0	0	0						Total Premium Pay:	0
Non Permanent Positions:	0	0	0						Total Benefits:	206,367
Positions in Component:	5	0	0						Total Pre-Vacancy:	525,085
									Minus Vacancy Adjustment of 2.51%:	(13,185)
									Total Post-Vacancy:	511,900
									Plus Lump Sum Premium Pay:	0
									Personal Services Line 100:	511,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	525,085	511,900	100.00%
Total PCN Funding:	525,085	511,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		101.1	169.5	169.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			101.1	169.5	169.5
72410	Employee Travel (Out of state)	Travel for meetings, training, conferences, offender classification and furloughs, probation oversight of offenders housed in out of state contract facilities.	100.7	169.5	169.5
72930	Cash Advance Fee	Cost of cash advance fees on credit cards used for travel.	0.4	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			21,282.5	23,390.8	23,850.8
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Servicing Agency		Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				21,282.5	23,390.8	23,850.8
73075	Legal & Judicial Svc		Payments to the out of state contract facility, Federal Bureau of Prisons, and contractual facilities located in other states. Miscellaneous professional services, transportation support, service costs related to conference registration fees, training, membership dues to professional organizations, and other miscellaneous staff support services.	21,077.9	23,053.5	23,513.8
73150	Information Technlgy		Information Technology Services; data processing, telecommunications and communication services.	1.5	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	2.2	2.0	2.0
73175	Health Services		Health services - medical and dental charges.	0.0	135.0	135.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	5.1	5.0	5.0
73650	Struc/Infstruct/Land		Repairs and maintenance; other repair or maintenance services not associated with betterment or acquisition.	1.0	0.0	0.0
73750	Other Services (Non IA Svcs)		Other services for consulting, program management, contract compliance monitoring, safety, printing, copies, graphics, and other miscellaneous service costs.	170.0	169.7	169.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	3.1	2.6	3.1
73806	IT-Telecommunication	Admin	Telephone charges.	6.5	6.5	6.6
73809	Mail	Admin	Central Mailroom charges.	1.3	1.2	1.2
73810	Human Resources	Admin	HR Integration charges.	3.9	4.2	4.2
73814	Insurance	Admin	Risk Management charges.	0.3	1.1	0.3
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	9.4	9.3	9.4
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1

Line Item Detail
Department of Corrections
Services

Component: Out-of-State Contractual (704)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			21,282.5	23,390.8	23,850.8	
73818	Training (Services-IA Svcs)	PubSaf	Training charges.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)		Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.2	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	0.0	0.5	0.5

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		16.5	2.0	2.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			16.5	2.0	2.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	14.0	0.5	0.5
74480	Household & Instit.	Clothing and uniform costs.	2.5	0.5	0.5
74520	Scientific & Medical	Scientific and medical / pharmacy and lab, and non-lab charges.	0.0	1.0	1.0

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	3.1	2.6	3.1
73805 IT-Non-Telecommunication subtotal:					3.1	2.6	3.1
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	6.5	6.5	6.6
73806 IT-Telecommunication subtotal:					6.5	6.5	6.6
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	1.3	1.2	1.2
73809 Mail subtotal:					1.3	1.2	1.2
73810	Human Resources	HR Integration charges.	Inter-dept	Admin	3.9	4.2	4.2
73810 Human Resources subtotal:					3.9	4.2	4.2
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.3	1.1	0.3
73814 Insurance subtotal:					0.3	1.1	0.3
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	9.4	9.3	9.4
73815 Financial subtotal:					9.4	9.3	9.4
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Training charges.	Inter-dept	PubSaf	0.0	0.1	0.1
73818 Training (Services-IA Svcs) subtotal:					0.0	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	0.0	0.5	0.5
73848 State Equip Fleet subtotal:					0.0	0.5	0.5
Out-of-State Contractual total:					24.6	25.6	25.5
Grand Total:					24.6	25.6	25.5

Component: Institution Director's Office**Contribution to Department's Mission**

Provide overall leadership to support the incarceration and supervision of offenders that are committed to the custody of the department.

Core Services

- Plan, Direct, Organize and Control Activities of the Division

Key Component Challenges

Manage prisoner population in safe, secure correctional facilities.

Recruit, hire and retain correctional and probation officers to meet the challenge of public protection within fiscally responsible parameters.

Reduce the ongoing deterioration of the facilities.

Participate in the facility expansion projects throughout the division while continuing operational management of the institutions.

Complete annual comprehensive overview and reviews of each institution's function and adherence to current policies and procedures.

Develop comprehensive and effective policies that aid in offender management, recidivism reduction and promote offender and staff safety with an emphasis on re-entry and evidenced-based programming.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Continued to revise and implement policies that are more reflective of current practice in the areas of prisoner housing, administrative segregation, special incident reporting, volunteers, inmate property, and mail policies.

Continued to provide re-entry and evidenced-based programming in all in-state facilities and the out-of-state Hudson Correctional Center in Hudson, Colorado.

Continued to provide live video feed linking out-of-state offenders to their Alaska families within the Anchorage area and began preliminary expansion efforts to include the Fairbanks area.

Continued implementation of housing by custody within each of the in-state institutions and the Colorado contract facility.

Completed revision of classification and re-entry policies and began training staff on the new policies with full implementation scheduled for January 2012.

Developed reporting and tracking system to record serious incidents and overtime costs incurred by each institution.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)

- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Criminal Law (AS 11)
- 6) Public Finance (AS 37)
- 7) State Government (AS 44)

Contact Information
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**Institution Director's Office
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	913.7	857.9	912.1
72000 Travel	43.8	46.9	47.4
73000 Services	180.4	324.8	341.7
74000 Commodities	16.7	36.1	38.8
75000 Capital Outlay	0.0	0.8	0.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,154.6	1,266.5	1,340.8
Funding Sources:			
1002 Federal Receipts	43.0	136.9	136.9
1004 General Fund Receipts	1,111.6	1,129.6	1,203.9
1007 Inter-Agency Receipts	0.0	0.0	0.0
Funding Totals	1,154.6	1,266.5	1,340.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	43.0	136.9	136.9
Restricted Total		43.0	136.9	136.9
Total Estimated Revenues		43.0	136.9	136.9

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,129.6	0.0	0.0	136.9	1,266.5
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	20.9	0.0	0.0	0.0	20.9
-FY2013 Health Insurance Increases	7.4	0.0	0.0	0.0	7.4
Proposed budget increases:					
-Year-Two of Fiscal Note: Sexual Assault, Child Porn, and Distribution of Indecent Materials (SB222)	46.0	0.0	0.0	0.0	46.0
FY2013 Governor	1,203.9	0.0	0.0	136.9	1,340.8

Institution Director's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	8	8	Annual Salaries	577,638
Part-time	0	0	COLA	3,196
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	354,293
			<i>Less 2.46% Vacancy Factor</i>	<i>(23,027)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	912,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Admin Operations Mgr I	0	0	1	0	1
Criminal Justice Technician II	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Office Assistant II	0	0	1	0	1
Program Coordinator II	1	0	0	0	1
Secretary	0	0	0	1	1
Totals	5	0	2	1	8

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	913.7	999.6	999.6	857.9	912.1	54.2	6.3%
72000 Travel	43.8	48.4	48.4	46.9	47.4	0.5	1.1%
73000 Services	180.4	495.3	495.8	324.8	341.7	16.9	5.2%
74000 Commodities	16.7	44.0	44.0	36.1	38.8	2.7	7.5%
75000 Capital Outlay	0.0	0.8	0.8	0.8	0.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,154.6	1,588.1	1,588.6	1,266.5	1,340.8	74.3	5.9%
Fund Sources:							
1002 Fed Rcpts (Other)	43.0	136.9	136.9	136.9	136.9	0.0	0.0%
1004 Gen Fund (UGF)	1,111.6	1,437.3	1,437.8	1,129.6	1,203.9	74.3	6.6%
1007 I/A Rcpts (Other)	0.0	13.9	13.9	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,111.6	1,437.3	1,437.8	1,129.6	1,203.9	74.3	6.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	13.9	13.9	0.0	0.0	0.0	0.0%
Federal Funds	43.0	136.9	136.9	136.9	136.9	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: 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	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,588.1	999.6	48.4	495.3	44.0	0.8	0.0	0.0	9	0	0
1002 Fed Rcpts		136.9										
1004 Gen Fund		1,437.3										
1007 I/A Rcpts		13.9										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal		1,588.6	999.6	48.4	495.8	44.0	0.8	0.0	0.0	9	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0005 Transfer PCN 20-5231, Correctional Officer IV, w/funding (Recruitment Unit) from IDO to the Academy												
Trout		-171.3	-121.3	0.0	-50.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-171.3										

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	Positions		NP
										PFT	PPT	
<p>Transfer the Correctional Officer Recruitment Unit (PCN 20-5231) from the Institution Director's Office (IDO) to the Correctional Training Academy (The Academy). The Academy has been restructured and is now tasked with the oversight of the departments special recruitment associated with Correctional and Probation Officers statewide. Transfer of PCN 20-5231 (w/funding) and associated contractual costs appropriately reflects this change in the organizational structure and reporting of this unit..</p>												
ADN#20-2-0009 Reclss PCN 20-5216 from Administrative Officer II to Administrative Operations Manager I	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Institution Director's Office is restructuring the administrative management of divisional resources in an effort to provide overall improved effective management. To assist in meeting this goal, PCN 20-5216 is being reclassified from an Administrative Officer II, Range 19 to an Administrative Operations Manager I, Range 22. This position will provide statewide oversight of the administrative operations in the 12 in-state institutions and operate with a substantial amount of independence in the planning, organization, direction, coordination and control of administrative support activities within State and Departmental guidelines.</p> <p>This Administrative Operations Manager I will be tasked with finding efficiencies and cost-effectiveness within the management of division funds and is tasked with eliminating costly errors in the procurements of goods and services. With increased scrutiny over the projected costs associated with housing offenders, it will be of benefit to have effective administrative leadership within the Population Management RDU to guide the Institutional Administrative Officers.</p> <p>This position will play a key role in the management of administrative support activities such as budget development, implementation and tracking, financial management and assuring compliance with all relevant State of Alaska accounting and procurement rules and regulations. The position will also play a key role in assisting to manage the financial resources for the statewide correctional facilities throughout Alaska from the RDU level. With the increasing scrutiny of projected operational costs for the department, it is essential for the Population Management RDU to manage within its existing budgeted resources. This can only be accomplished through strong administrative leadership from the Institutional Director's Office.</p> <p>Note: Location change from Anchorage to Juneau approved 12/29/2010, ADN 20-1-0056.</p>												
ADN#20-2-0016 Transfer Inter-Agency Authorization to Lemon Creek Correctional Center from Institution Director's Office	Trout	-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-13.9										
<p>Transfer uncollectable Inter-Agency authorization from the Institution Director's Office component to the Lemon Creek Correctional Center (LCCC) component. The Inter-Agency receipt authority will support the budgeted Reimbursable Services Agreement (RSA) between the Alaska Marine Highway System (AMHS) and LCCC.</p> <p>Laundry services provided in prior fiscal years were performed under the Prisoner Employment Program (PEP); due to insolvency, this program was discontinued in FY2010. Two of the three industries under PEP have been eliminated; Laundry Services through LCCC continues operations to support the AMHS.</p> <p>The inter-agency receipt authority is available because there are no RSAs to support this authorization within this component.</p>												
ADN#20-2-0017 Line Item Transfer from contractual services to the personal services line	LIT	0.0	56.7	0.0	-56.7	0.0	0.0	0.0	0.0	0	0	0
<p>After reconciliation of the current personal services needs within this component, authorization is being transferred from the contractual services line to meet the</p>												

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	Positions		NP
										PFT	PPT	

anticipated expenditures for FY2012. This transfer is necessary to meet the operating personal services costs. The increased need is associated with annual merit increases, position reclassifications, geographical differentials, and to maintain a zero vacancy factor within this component.

ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)

1004 Gen Fund	Trout	-136.9	-77.1	-1.5	-50.4	-7.9	0.0	0.0	0.0	0	0	0
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Redistribution of authorization associated with passed legislation SLA 2010, Chapter 18, CSSB 222 (JUD) relating to sex offenses, offender registration and sentencing. This authorization was received through the FY2012 budget process identified in the fiscal note and is being distributed to the following 24 hour institutional facilities:

- (\$136.9) - Institution Director's Office
- \$77.1 - Anchorage Correctional Center
- \$ 7.1 - Anvil Mountain Correctional Center
- \$ 7.1 - Fairbanks Correctional Center
- \$ 7.1 - Ketchikan Correctional Center
- \$ 5.7 - Lemon Creek Correctional Center
- \$25.6 - Palmer Correctional Center
- \$ 4.4 - Yukon-Kuskokwim Correctional Center
- \$ 2.8 - Pt. MacKenzie Correctional Farm

Subtotal		1,266.5	857.9	46.9	324.8	36.1	0.8	0.0	0.0	8	0	0
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Year-Two of Fiscal Note: Sexual Assault, Child Porn, and Distribution of Indecent Materials (SB222)

1004 Gen Fund	Inc	46.0	25.9	0.5	16.9	2.7	0.0	0.0	0.0	0	0	0
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This request is for year-two funding associated with passed legislation for Sexual Assault, Child Porn, and Distribution of Indecent Materials; CH8, SLA10 (SB222). The legislation impacts the number of prisoners placed under the custody of the Department of Corrections (DOC). This request is based on the average number of new convictions or remands per year and the average estimated sentences associated with each change in the legislation. DOC continues to track the impact and will continue to request additional funds associated with the increased offender population housed under this legislation.

This bill has the effect of increasing the number of prisoners the DOC will have to house beginning in FY2012. These approximate costs are based on the average number of new convictions or remands per year and the average estimated sentences associated with each change in the draft legislation. DOC will track the impact and could potentially request additional funding based on actual impacts.

FY2013 Salary Increases

1004 Gen Fund	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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FY2013 Salary Increases: \$20.9

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	Positions		NP
										PFT	PPT	
FY2013 Health Insurance Increases												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
FY2013 Health Insurance Increases: \$7.4												
Totals		1,340.8	912.1	47.4	341.7	38.8	0.8	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Institution Director's Office (1381)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-0014	Program Coordinator II	FT	A	SS	Anchorage	200	20M / N	12.0		91,446	0	0	51,631	143,077	143,077
20-4002	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,277	0	0	30,315	65,592	65,592
20-5216	Admin Operations Mgr I	FT	A	SS	Juneau	205	22F / J	12.0		80,600	0	0	47,417	128,017	128,017
20-5352	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		57,156	0	0	38,815	95,971	95,971
20-6001	Division Director	FT	A	XE	Anchorage	NAA	27J / K	12.0		120,388	3,196	0	61,898	185,482	185,482
20-6002	Secretary	FT	A	GP	Palmer	200	11F / G	12.0		41,378	0	0	32,686	74,064	74,064
20-7314	Accounting Tech I	FT	A	GG	Anchorage	200	12L / M	12.0		51,564	0	0	36,643	88,207	88,207
20-7330	Division Operations Manager	FT	A	SS	Anchorage	100	24C / D	12.0		99,829	0	0	54,888	154,717	154,717

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

Total Salary Costs:	577,638
Total COLA:	3,196
Total Premium Pay:	0
Total Benefits:	354,293
Total Pre-Vacancy:	935,127
Minus Vacancy Adjustment of 2.46%:	(23,027)
Total Post-Vacancy:	912,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	912,100

Total Component Months: 96.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	935,127	912,100	100.00%
Total PCN Funding:	935,127	912,100	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		43.8	46.9	47.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			43.8	46.9	47.4
72110	Employee Travel (Instate)	Travel for statewide institutional oversight, contract negotiations, labor relation hearings, and attend legislative budget hearings.	27.6	31.9	32.4
72410	Employee Travel (Out of state)	Travel for oversight and monitoring of operations of the out-of-state contract facilities, meetings, training and conventions.	16.1	15.0	15.0
72930	Cash Advance Fee	Cost of cash advance fees on credit cards used for travel.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		180.4	324.8	341.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			180.4	324.8	341.7
73050	Financial Services	Professional service costs related to management or consulting services.	11.7	0.0	14.5
73075	Legal & Judicial Svc	Legal and Judicial professional services, i.e. custody care, jury, expert witness, hearings and other miscellaneous support services.	2.2	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	4.1	5.0	5.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.8	0.0	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.9	2.0	2.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, etc.	3.3	0.5	0.5
73525	Utilities	Disposal fees.	0.1	0.0	0.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.0	0.1	2.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	1.6	2.0	2.0
73750	Other Services (Non IA Svcs)	Professional service costs related to safety, auditing, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	24.3	183.7	183.7
73805	IT-Non-Telecommunication	Admin Computer charges.	5.6	6.0	6.0
73806	IT-Telecommunication	Admin Telephone charges.	11.9	12.2	12.4
73809	Mail	Admin Central Mailroom charges.	0.0	0.2	0.2
73810	Human Resources	Admin HR integration charges.	7.1	7.8	8.1

Line Item Detail
Department of Corrections
Services

Component: Institution Director's Office (1381)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			180.4	324.8	341.7	
73811	Building Leases	Admin	Office lease space.	76.9	77.0	77.0
73814	Insurance	Admin	Risk Management charges.	0.5	0.5	0.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.5	0.5	0.5
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)		Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.6	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	27.0	27.0	27.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		16.7	36.1	38.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			16.7	36.1	38.8
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	16.7	23.7	23.7
74480	Household & Instit.	Food, non-food supplies and clothing and uniform costs.	0.0	8.4	11.1
74520	Scientific & Medical	Testing equipment of air breathing apparatus.	0.0	2.0	2.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies.	0.0	2.0	2.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	0.8	0.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	0.8	0.8
75830	Info Technology	Equipment related to the Correctional Learning Network and the Residential Substance Abuse Treatment (RSAT) Programs.	0.0	0.8	0.8

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				43.0	136.9	136.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57910	Fed Proj-Prot/Adm Ju		20662100	11100	43.0	136.9	136.9
	Reimbursement from the federal government for housing federal prisoners is allowed per AS 33.30.031 (e). The statute gives the Commissioner of the Department of Corrections explicit authority to enter into an agreement with the United States, another state, a municipality of this state, or another state agency, to provide a correctional facility for the custody, care and discipline of a person held under authority of the law of that jurisdiction.						

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	5.6	6.0	6.0
73805 IT-Non-Telecommunication subtotal:					5.6	6.0	6.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	11.9	12.2	12.4
73806 IT-Telecommunication subtotal:					11.9	12.2	12.4
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.2	0.2
73809 Mail subtotal:					0.0	0.2	0.2
73810	Human Resources	HR integration charges.	Inter-dept	Admin	7.1	7.8	8.1
73810 Human Resources subtotal:					7.1	7.8	8.1
73811	Building Leases	Office lease space.	Inter-dept	Admin	76.9	77.0	77.0
73811 Building Leases subtotal:					76.9	77.0	77.0
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.5	0.5	0.5
73814 Insurance subtotal:					0.5	0.5	0.5
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.5	0.5	0.5
73815 Financial subtotal:					0.5	0.5	0.5
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept	Admin	0.2	0.2	0.2
73818 Training (Services-IA Svcs) subtotal:					0.2	0.2	0.2
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	27.0	27.0	27.0
73848 State Equip Fleet subtotal:					27.0	27.0	27.0
Institution Director's Office total:					129.8	131.5	132.0
Grand Total:					129.8	131.5	132.0

Component: Inmate Transportation

Contribution to Department's Mission

Facilitate the movement of sentenced and unsentenced prisoners between correctional centers, medical appointments, hospitals, funerals, and other locations.

Core Services

- Schedule Prisoner Transport Officers Statewide
- Coordinate Prisoner Moves
- Coordinate and Staff Prisoner Airlifts

Key Component Challenges

Balance the cost of transport with the need to assure appropriate prisoner placement and institutional safety.

Schedule and conduct safe and effective prisoner transports with a small corps of officers.

Conduct regular transports between the facilities to assist with population management issues within the pre-trial facilities.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

The Central Transportation Unit completed four major airlifts to Hudson Correctional Facility, increasing the offenders housed out-of-state to 1,000.

Central Transportation Unit transported approximately 25,000 prisoners this year without major incident.

Inmate Transportation increased staff training time on numerous topics, including escapes, tracking, use of force, defensive tactics, transporting assaultive inmates, and CPR and First Aid.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information

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**Inmate Transportation
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,412.2	1,091.8	1,097.1
72000 Travel	441.5	689.0	689.0
73000 Services	833.1	383.2	383.2
74000 Commodities	3.5	32.5	32.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,690.3	2,196.5	2,201.8
Funding Sources:			
1004 General Fund Receipts	2,550.3	2,056.5	2,061.8
1007 Inter-Agency Receipts	140.0	140.0	140.0
Funding Totals	2,690.3	2,196.5	2,201.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	140.0	140.0	140.0
Restricted Total		140.0	140.0	140.0
Total Estimated Revenues		140.0	140.0	140.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	2,056.5	0.0	140.0	0.0	2,196.5
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	4.3	0.0	0.0	0.0	4.3
-FY2013 Health Insurance Increases	1.0	0.0	0.0	0.0	1.0
FY2013 Governor	2,061.8	0.0	140.0	0.0	2,201.8

Inmate Transportation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	9	9	Annual Salaries	616,495
Part-time	0	0	Premium Pay	24,242
Nonpermanent	0	0	Annual Benefits	385,796
			<i>Less 0.43% Vacancy Factor</i>	(4,433)
			Lump Sum Premium Pay	75,000
Totals	9	9	Total Personal Services	1,097,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Correctional Officer II	6	0	0	0	6
Correctional Officer III	2	0	0	0	2
Correctional Officer IV	1	0	0	0	1
Totals	9	0	0	0	9

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,412.2	1,091.8	1,091.8	1,091.8	1,097.1	5.3	0.5%
72000 Travel	441.5	689.0	689.0	689.0	689.0	0.0	0.0%
73000 Services	833.1	382.8	383.2	383.2	383.2	0.0	0.0%
74000 Commodities	3.5	32.5	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,690.3	2,196.1	2,196.5	2,196.5	2,201.8	5.3	0.2%
Fund Sources:							
1004 Gen Fund (UGF)	2,550.3	2,056.1	2,056.5	2,056.5	2,061.8	5.3	0.3%
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
Unrestricted General (UGF)	2,550.3	2,056.1	2,056.5	2,056.5	2,061.8	5.3	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: 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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,196.1	1,091.8	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund		2,056.1										
1007 I/A Rcpts		140.0										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal		2,196.5	1,091.8	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,196.5	1,091.8	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												

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		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$4.3												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$1.0												
Totals		2,201.8	1,097.1	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Inmate Transportation (1015)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-1065	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		67,321	0	3,043	42,432	112,796	112,796
20-1066	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		67,321	0	3,043	42,432	112,796	112,796
20-6180	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		67,321	0	3,043	42,432	112,796	112,796
20-6361	Correctional Officer III	FT	P	GC	Anchorage	100	15E / F	12.0		66,970	0	3,027	42,290	112,287	112,287
20-6546	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		69,861	0	3,158	43,464	116,483	116,483
20-6697	Correctional Officer IV	FT	P	SS	Anchorage	100	18K / L	12.0		80,184	0	0	47,255	127,439	127,439
20-8018	Correctional Officer III	FT	P	GC	Anchorage	100	15J / K	12.0		72,095	0	3,259	44,371	119,725	119,725
20-8606	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		67,321	0	3,043	42,432	112,796	112,796
20-8611	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	2,626	38,688	99,415	99,415

Total													Total Salary Costs:	616,495
Positions													Total COLA:	0
Full Time Positions:													Total Premium Pay:	24,242
Part Time Positions:													Total Benefits:	385,796
Non Permanent Positions:														
Positions in Component:													Total Pre-Vacancy:	1,026,533
													Minus Vacancy Adjustment of 0.43%:	(4,433)
													Total Post-Vacancy:	1,022,100
													Plus Lump Sum Premium Pay:	75,000
													Personal Services Line 100:	1,097,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,026,533	1,022,100	100.00%
Total PCN Funding:	1,026,533	1,022,100	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	75,000	100.00%
Total Lump Sum Funding:	75,000	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		441.5	689.0	689.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			441.5	689.0	689.0
72110	Employee Travel (Instate)	Instate travel including air charters for Transportation Officers to transport prisoners between correctional facilities and for medical appointments, hospitalization and emergency room services.	56.9	85.0	85.0
72120	Nonemployee Travel (Instate Travel)	Prisoner transportation between correctional facilities and for medical appointments, hospitalization and emergency room services.	58.1	225.0	154.0
72410	Employee Travel (Out of state)	Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	213.0	200.0	200.0
72420	Nonemployee Travel (Out of state Emp)	Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	113.5	179.0	250.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			833.1	383.2	383.2
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				833.1	383.2	383.2
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		6.4	8.0	6.5
73175	Health Services	Drug testing.		0.6	1.0	1.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		0.0	0.5	0.5
73650	Struc/Infstruct/Land	Rental agreements, leases and repairs, annual maintenance.		0.1	0.0	0.0
73675	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.		0.0	0.5	0.5
73750	Other Services (Non IA Svcs)	Other Services - U.S.Marshall services, Legal, Judicial, Custody Care, etc. Registration and training fees, interpreters, printing, security services, professional services not listed in other categories.		570.7	42.0	43.2
73805	IT-Non-Telecommunication	Admin	Computer charges.	1.8	1.5	2.0
73806	IT-Telecommunication	Admin	Telephone charges.	3.3	4.4	3.5
73809	Mail	Admin	Central Mailroom charges.	0.1	0.2	0.1
73810	Human Resources	Admin	HR Integration charges.	7.1	7.3	7.6
73814	Insurance	Admin	Risk Management charges.	0.5	0.4	0.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.7	0.5	0.7
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)		Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	6.9	0.0	0.0
73824	Aircraft (Interagency Services)	PubSaf	Aircraft costs for inmate transports.	58.6	140.0	140.0
73826	Other Equip/Machinry	Admin	Equipment and machinery services	1.0	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Inmate Transportation (1015)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			833.1	383.2	383.2
73848	State Equip Fleet	Trans State Equipment Fleet charges.	175.2	176.8	177.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		3.5	32.5	32.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			3.5	32.5	32.5
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies and reference supplies.	2.3	2.0	2.0
74480	Household & Instit.	Employee clothing and uniforms.	1.0	0.0	0.0
74600	Safety (Commodities)	Operating supplies including law enforcement, safety, firearms, ammunition, fire suppression, electronic, and other related program supplies.	0.1	15.7	15.7
74650	Repair/Maintenance (Commodities)	Repairs and maintenance - building materials, signs, paint, bottled gas, parts and supplies.	0.1	14.8	14.8

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				140.0	140.0	140.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59120	Public Safety	Prisoner Transportation	20661380	11100	140.0	140.0	140.0
	Interagency receipts for Reimbursable Services Agreement (RSA) with the Department of Public Safety (DPS). The Department of Corrections has agreed to assist DPS with its statutory obligation for prisoner transportation per AS 33.30.081. This RSA is to facilitate more effective and efficient use of state resources by having trained correctional officers perform some prisoner transportation duties.						

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	1.8	1.5	2.0
73805 IT-Non-Telecommunication subtotal:				1.8	1.5	2.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	3.3	4.4	3.5
73806 IT-Telecommunication subtotal:				3.3	4.4	3.5
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	0.2	0.1
73809 Mail subtotal:				0.1	0.2	0.1
73810	Human Resources	HR Integration charges.	Inter-dept Admin	7.1	7.3	7.6
73810 Human Resources subtotal:				7.1	7.3	7.6
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.5	0.4	0.5
73814 Insurance subtotal:				0.5	0.4	0.5
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.7	0.5	0.7
73815 Financial subtotal:				0.7	0.5	0.7
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73824	Aircraft (Interagency Services)	Aircraft costs for inmate transports.	Inter-dept PubSaf	58.6	140.0	140.0
73824 Aircraft (Interagency Services) subtotal:				58.6	140.0	140.0
73826	Other Equip/Machinry	Equipment and machinery services	Inter-dept Admin	1.0	0.0	0.0
73826 Other Equip/Machinry subtotal:				1.0	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	175.2	176.8	177.0
73848 State Equip Fleet subtotal:				175.2	176.8	177.0
Inmate Transportation total:				248.4	331.2	331.5
Grand Total:				248.4	331.2	331.5

Component: Point of Arrest

Contribution to Department's Mission

Return prisoners to point of arrest upon release from incarceration.

Core Services

- Report Cost of Returning Prisoners to Point of Arrest

Key Component Challenges

Return prisoners to their point of arrest via the most economical means of travel available.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Met statutory requirements set by AS 33.30.081(B), Transportation of Prisoners.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information

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**Point of Arrest
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	715.9	628.7	628.7
73000 Services	30.2	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	746.1	628.7	628.7
Funding Sources:			
1004 General Fund Receipts	746.1	628.7	628.7
Funding Totals	746.1	628.7	628.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	628.7	0.0	0.0	0.0	628.7
FY2013 Governor	628.7	0.0	0.0	0.0	628.7

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	715.9	628.7	628.7	628.7	628.7	0.0 0.0%
73000 Services	30.2	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	746.1	628.7	628.7	628.7	628.7	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	746.1	628.7	628.7	628.7	628.7	0.0 0.0%
Unrestricted General (UGF)	746.1	628.7	628.7	628.7	628.7	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: 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	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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 FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		715.9	628.7	628.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			715.9	628.7	628.7
72120	Nonemployee Travel (Instate Travel)	AS 33.30.081 (b)(d) requires the Commissioner of Corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility.	715.1	628.7	628.7
72420	Nonemployee Travel (Out of state Emp)	Out of state travel associated with the transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility.	0.8	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		30.2	0.0	0.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Servicing Agency	Explanation			
73000 Services Detail Totals			30.2	0.0	0.0
73075	Legal & Judicial Svc	Legal and Judicial professional services, i.e. custody care, jury, expert witness, membership dues to professional organizations, and other miscellaneous support services.	3.7	0.0	0.0
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	26.5	0.0	0.0

Component: Anchorage Correctional Complex**Contribution to Department's Mission**

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Meet operational expectations while striving to remain within fiscal parameters.

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous logistical and financial challenges.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Established a Sub-Acute Mental Health Module to prepare mentally ill prisoners to function as normally as possible while incarcerated in a Department of Corrections (DOC) facility in preparation of successful release back into the community; to give the department another level of treatment to match the needs of mentally ill prisoners, and to ease the overcrowding in the acute mental health module.

Developed a prisoner orientation video to increase prisoners' knowledge of what to expect as they navigate through DOC institutional rules and expectations, how to address needs or concerns, and availability of programming.

Updated numerous emergency standard operating procedures and developed new standard operating procedures to improve efficiency and consistency in facility operations.

Anchorage Correctional Center provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Staff completed approximately 77 hours of training.

Anchorage Correctional Center continues to provide evidence-based programming in the areas of education, vocation, substance abuse treatment, re-entry, parenting and criminal thinking.

Installed additional cameras in crucial areas (segregation, booking, program hallway and property) to improve

security and surveillance.

Integrated the Closed Circuit TV system between the West and East buildings to allow for review and recording of all cameras from either building.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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Anchorage Correctional Complex Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	23,261.5	23,115.8	23,246.3
72000 Travel	0.6	1.8	1.8
73000 Services	872.2	905.2	905.2
74000 Commodities	2,064.0	2,088.3	2,088.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	26,198.3	26,111.1	26,241.6
Funding Sources:			
1002 Federal Receipts	2,862.4	2,810.6	2,841.0
1004 General Fund Receipts	20,716.1	20,680.7	20,780.8
1005 General Fund/Program Receipts	2,619.8	2,619.8	2,619.8
Funding Totals	26,198.3	26,111.1	26,241.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Federal Receipts	51010	1,370.8	0.0	0.0
General Fund Program Receipts	51060	29.1	0.0	0.0
Unrestricted Total		1,399.9	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2,862.4	2,810.6	2,841.0
General Fund Program Receipts	51060	2,619.8	2,619.8	2,619.8
Restricted Total		5,482.2	5,430.4	5,460.8
Total Estimated Revenues		6,882.1	5,430.4	5,460.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	20,680.7	2,619.8	0.0	2,810.6	26,111.1
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	60.6	0.0	0.0	20.6	81.2
-FY2013 Health Insurance Increases	39.5	0.0	0.0	9.8	49.3
FY2013 Governor	20,780.8	2,619.8	0.0	2,841.0	26,241.6

**Anchorage Correctional Complex
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	238	238	Annual Salaries	13,590,918
Part-time	0	0	Premium Pay	600,760
Nonpermanent	0	0	Annual Benefits	9,175,447
			<i>Less 0.52% Vacancy Factor</i>	<i>(120,825)</i>
			Lump Sum Premium Pay	0
Totals	238	238	Total Personal Services	23,246,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	3	0	0	0	3
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Adult Probation Off I	1	0	0	0	1
Adult Probation Off II	9	0	0	0	9
Adult Probation Off III	1	0	0	0	1
Asst Correctional Supt	2	0	0	0	2
Correctional Officer II	145	0	0	0	145
Correctional Officer III	22	0	0	0	22
Correctional Officer IV	2	0	0	0	2
Correctional Superintendent II	1	0	0	0	1
Criminal Justice Technician II	4	0	0	0	4
Ed Coordinator (Cor)	2	0	0	0	2
Enviro Services Journey II	2	0	0	0	2
Food Service Foreman	1	0	0	0	1
Food Service Journey	2	0	0	0	2
Food Service Lead	5	0	0	0	5
Food Service Supervisor	1	0	0	0	1
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	2	0	0	0	2
Maint Spec Etrician Journey II	1	0	0	0	1
Maint Spec Etronics Journey II	2	0	0	0	2
Maint Spec Plumb Jrny II	1	0	0	0	1
Office Assistant I	13	0	0	0	13
Office Assistant II	7	0	0	0	7
Office Assistant III	1	0	0	0	1
Stock & Parts Svcs Sub Journey	2	0	0	0	2
Supply Technician II	1	0	0	0	1
Totals	238	0	0	0	238

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	23,261.5	23,038.7	23,038.7	23,115.8	23,246.3	130.5	0.6%
72000 Travel	0.6	18.4	18.4	1.8	1.8	0.0	0.0%
73000 Services	872.2	895.1	905.2	905.2	905.2	0.0	0.0%
74000 Commodities	2,064.0	2,438.3	2,438.3	2,088.3	2,088.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,198.3	26,390.5	26,400.6	26,111.1	26,241.6	130.5	0.5%
Fund Sources:							
1002 Fed Rcpts (Other)	2,862.4	2,810.6	2,810.6	2,810.6	2,841.0	30.4	1.1%
1004 Gen Fund (UGF)	20,716.1	20,960.1	20,970.2	20,680.7	20,780.8	100.1	0.5%
1005 GF/Prgm (DGF)	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0%
Unrestricted General (UGF)	20,716.1	20,960.1	20,970.2	20,680.7	20,780.8	100.1	0.5%
Designated General (DGF)	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	2,862.4	2,810.6	2,810.6	2,810.6	2,841.0	30.4	1.1%
Positions:							
Permanent Full Time	238	238	238	238	238	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		26,390.5	23,038.7	18.4	895.1	2,438.3	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts		2,810.6										
1004 Gen Fund		20,960.1										
1005 GF/Prgm		2,619.8										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The amounts transferred to state agencies are as follows:</p> <ul style="list-style-type: none"> Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3 												
Subtotal		26,400.6	23,038.7	18.4	905.2	2,438.3	0.0	0.0	0.0	238	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization												
Trout		-366.6	0.0	-16.6	0.0	-350.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-366.6										

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	

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will more accurately reflect the operating costs of each institution and the actual housing of the offender population.

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

- (\$16.6) - Anchorage Correctional Center
- \$ 5.2 - Anvil Mountain Correctional Center
- (\$ 1.5) - Hiland Mountain Correctional Center
- \$ 1.7 - Fairbanks Correctional Center
- \$ 1.7 - Ketchikan Correctional Center
- \$ 1.7 - Lemon Creek Correctional Center
- (\$ 1.5) - Matanuska-Susitna Correctional Center
- (\$ 1.0) - Palmer Correctional Center
- \$ 3.8 - Spring Creek Correctional Center
- \$ 4.0 - Wildwood Correctional Center
- \$ 3.5 - Yukon-Kuskokwim Correctional Center
- (\$ 1.0) - Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated as follows:

- (\$350.0) - Anchorage Correctional Center
- \$ 15.0 - Anvil Mountain Correctional Center
- \$ 30.0 - Hiland Mountain Correctional Center
- \$225.0 - Fairbanks Correctional Center
- (\$ 30.0) - Matanuska-Susitna Correctional Center
- \$ 90.0 - Yukon-Kuskokwim Correctional Center
- \$ 20.0 - Pt. MacKenzie Correctional Farm

ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)

1004 Gen Fund	Trin	77.1	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
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Redistribution of authorization associated with passed legislation SLA 2010, Chapter 18, CSSB 222 (JUD) relating to sex offenses, offender registration and sentencing. This authorization was received through the FY2012 budget process identified in the fiscal note and is being distributed to the following 24 hour institutional facilities:

- (\$136.9) - Institution Director's Office
- \$77.1 - Anchorage Correctional Center
- \$ 7.1 - Anvil Mountain Correctional Center

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	
\$ 7.1 – Fairbanks Correctional Center												
\$ 7.1 – Ketchikan Correctional Center												
\$ 5.7 – Lemon Creek Correctional Center												
\$25.6 – Palmer Correctional Center												
\$ 4.4 – Yukon-Kuskokwim Correctional Center												
\$ 2.8 – Pt. MacKenzie Correctional Farm												
Subtotal		26,111.1	23,115.8	1.8	905.2	2,088.3	0.0	0.0	0.0	238	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
SalAdj		81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.6										
1004 Gen Fund		60.6										
FY2013 Salary Increases: \$81.2												
FY2013 Health Insurance Increases												
SalAdj		49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.8										
1004 Gen Fund		39.5										
FY2013 Health Insurance Increases: \$49.3												
Totals		26,241.6	23,246.3	1.8	905.2	2,088.3	0.0	0.0	0.0	238	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5020	Office Assistant II	FT	A	GG	Anchorage	200	10J / K	12.0		41,889	0	0	32,884	74,773	37,387
20-5201	Accounting Clerk	FT	A	GP	Anchorage	100	10B / C	12.0		33,869	0	0	29,768	63,637	31,819
20-5202	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		30,580	0	0	28,491	59,071	29,536
20-5203	Office Assistant I	FT	A	GP	Anchorage	100	8E / F	12.0		32,862	0	0	29,377	62,239	31,120
20-5204	Office Assistant I	FT	A	GP	Anchorage	100	8E / F	12.0		33,077	0	0	29,461	62,538	31,269
20-5205	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		31,137	0	0	28,707	59,844	29,922
20-5206	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-5234	Correctional Officer IV	FT	P	SS	Anchorage	100	18C / D	12.0		65,661	0	0	41,613	107,274	53,637
20-5253	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,958	0	3,258	37,713	95,929	95,929
20-5254	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		67,017	0	3,904	42,649	113,570	113,570
20-5350	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		35,176	0	651	30,529	66,356	33,178
20-6601	Correctional Superintendent II	FT	P	SS	Anchorage	100	22K / L	12.0		104,445	0	0	56,681	161,126	80,563
20-6602	Asst Correctional Supt	FT	P	SS	Anchorage	100	19K / L	12.0		84,297	0	0	48,853	133,150	66,575
20-6609	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54F / J	12.0		50,184	0	0	34,496	84,680	42,340
20-6613	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	1AA	57K / L	12.0		46,722	0	0	33,152	79,874	79,874
20-6616	Correctional Officer III	FT	P	GC	Anchorage	100	15F	12.0		66,970	0	4,030	42,680	113,680	56,840
20-6617	Correctional Officer III	FT	P	GC	Anchorage	100	15L / M	12.0		77,475	0	4,501	46,944	128,920	64,460
20-6618	Correctional Officer III	FT	P	GC	Anchorage	100	15F / J	12.0		69,489	0	4,181	43,717	117,387	58,694
20-6619	Correctional Officer III	FT	P	GC	Anchorage	100	15D / E	12.0		63,028	0	3,745	41,037	107,810	53,905
20-6621	Correctional Officer III	FT	P	GC	Anchorage	100	15M / N	12.0		80,383	0	4,669	48,139	133,191	66,596
20-6623	Correctional Officer III	FT	P	GC	Anchorage	100	15F / J	12.0		69,384	0	4,030	43,617	117,031	58,516
20-6624	Correctional Officer III	FT	P	GC	Anchorage	100	15M	12.0		77,592	0	4,669	47,054	129,315	64,658
20-6625	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		56,108	0	3,377	38,206	97,691	97,691
20-6626	Correctional Officer II	FT	P	GC	Anchorage	100	13O	12.0		72,467	0	4,360	44,943	121,770	121,770
20-6627	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6628	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		52,491	0	3,149	36,712	92,352	92,352
20-6629	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		55,533	0	3,258	37,936	96,727	96,727
20-6630	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		64,011	0	3,763	41,426	109,200	109,200
20-6631	Correctional Officer II	FT	P	GC	Anchorage	100	13O	12.0		72,467	0	4,360	44,943	121,770	121,770
20-6632	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6633	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		69,861	0	4,203	43,870	117,934	117,934
20-6634	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		63,425	0	3,763	41,199	108,387	108,387
20-6635	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,383	0	3,258	37,490	95,131	95,131
20-6637	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		57,519	0	3,377	38,754	99,650	99,650
20-6638	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6639	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		54,137	0	3,258	37,394	94,789	94,789
20-6640	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		58,466	0	3,496	39,168	101,130	101,130

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6641	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		57,519	0	3,377	38,754	99,650	99,650
20-6642	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,611	0	3,045	35,941	89,597	89,597
20-6643	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,794	0	3,258	37,649	95,701	95,701
20-6644	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6645	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		57,686	0	3,377	38,819	99,882	99,882
20-6646	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6647	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,611	0	3,045	35,941	89,597	89,597
20-6648	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		49,979	0	2,944	35,657	88,580	88,580
20-6649	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		57,187	0	3,377	38,625	99,189	99,189
20-6650	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6652	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6653	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		56,523	0	3,377	38,367	98,267	98,267
20-6654	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		59,652	0	3,496	39,629	102,777	102,777
20-6655	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		56,523	0	3,377	38,367	98,267	98,267
20-6656	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		59,104	0	3,496	39,416	102,016	102,016
20-6657	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		57,579	0	0	38,980	96,559	96,559
20-6658	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		60,385	0	3,628	39,965	103,978	103,978
20-6659	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		55,697	0	3,258	38,000	96,955	96,955
20-6660	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6661	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6662	Correctional Officer III	FT	P	GC	Anchorage	100	15N	12.0		80,504	0	4,844	48,254	133,602	66,801
20-6663	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,383	0	3,258	37,490	95,131	95,131
20-6664	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,465	0	3,258	37,521	95,244	95,244
20-6665	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		49,627	0	2,944	35,520	88,091	88,091
20-6667	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		56,191	0	3,377	38,238	97,806	97,806
20-6668	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		56,523	0	3,377	38,367	98,267	98,267
20-6669	Correctional Officer III	FT	P	GC	Anchorage	100	15L / M	12.0		77,241	0	4,501	46,853	128,595	64,298
20-6675	Food Service Lead	FT	A	LL	Anchorage	1AA	56K / L	12.0		49,218	0	0	34,121	83,339	83,339
20-6676	Maint Spec Bfc Foreman	FT	A	LL	Anchorage	1AA	50L / M	12.0		72,579	0	0	43,197	115,776	115,776
20-6677	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1AA	53F	12.0		52,533	0	0	35,409	87,942	87,942
20-6680	Accounting Clerk	FT	A	GP	Anchorage	100	10B / C	12.0		33,915	0	0	29,786	63,701	31,851
20-6681	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		57,252	0	0	38,853	96,105	96,105
20-6682	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		63,176	0	0	41,154	104,330	104,330
20-6684	Food Service Lead	FT	A	LL	Anchorage	1AA	56L / M	12.0		51,071	0	0	34,841	85,912	85,912
20-6686	Administrative Officer I	FT	A	SS	Anchorage	100	17B / C	12.0		60,874	0	0	39,754	100,628	50,314
20-6687	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		59,586	0	0	39,759	99,345	99,345
20-6688	Correctional Officer III	FT	P	GC	Anchorage	100	15E / F	12.0		65,295	0	3,888	41,974	111,157	55,579
20-6689	Correctional Officer III	FT	P	GC	Anchorage	100	15K	12.0		72,095	0	4,338	44,790	121,223	60,612
20-6690	Office Assistant II	FT	A	GP	Anchorage	100	10J / K	12.0		42,040	0	765	33,240	76,045	38,023

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6691	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		57,519	0	3,377	38,754	99,650	99,650
20-6692	Correctional Officer II	FT	P	GC	Anchorage	100	13N / O	12.0		71,490	0	4,203	44,503	120,196	120,196
20-6693	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6694	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		49,768	0	2,944	35,575	88,287	88,287
20-6695	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		61,325	0	3,628	40,330	105,283	105,283
20-6696	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		58,374	0	3,496	39,133	101,003	101,003
20-6698	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		57,021	0	3,377	38,561	98,959	98,959
20-6706	Administrative Assistant II	FT	A	SS	Anchorage	500	14A / B	12.0		44,100	0	0	33,237	77,337	38,669
20-6708	Correctional Officer III	FT	P	GC	Anchorage	100	15K	12.0		72,095	0	4,338	44,790	121,223	60,612
20-6710	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		57,353	0	3,377	38,690	99,420	99,420
20-6712	Accounting Clerk	FT	A	GP	Anchorage	100	10D / E	12.0		36,068	0	0	30,623	66,691	33,346
20-6713	Office Assistant II	FT	A	GP	Anchorage	100	10J / K	12.0		42,296	0	765	33,339	76,400	38,200
20-6714	Food Service Foreman	FT	A	LL	Anchorage	1AA	53K / L	12.0		57,967	0	0	37,520	95,487	95,487
20-6715	Food Service Lead	FT	A	LL	Anchorage	1AA	56L	12.0		49,218	0	0	34,121	83,339	83,339
20-6716	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51J / K	12.0		64,058	0	0	39,887	103,945	103,945
20-6717	Correctional Officer III	FT	P	GC	Anchorage	100	15N	12.0		80,504	0	4,844	48,254	133,602	66,801
20-6718	Correctional Officer III	FT	P	GC	Anchorage	100	15K	12.0		72,095	0	4,338	44,790	121,223	60,612
20-6719	Correctional Officer III	FT	P	GC	Anchorage	100	15F / J	12.0		69,384	0	4,030	43,617	117,031	58,516
20-6720	Correctional Officer III	FT	P	GC	Anchorage	100	15N / O	12.0		81,134	0	4,844	48,498	134,476	67,238
20-6721	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		51,764	0	3,045	36,389	91,198	91,198
20-6723	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		69,861	0	4,203	43,870	117,934	117,934
20-6726	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		57,187	0	3,377	38,625	99,189	99,189
20-6727	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		61,137	0	3,628	40,257	105,022	105,022
20-6728	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		56,108	0	3,377	38,206	97,691	97,691
20-6731	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,547	0	3,258	37,553	95,358	95,358
20-6733	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		52,125	0	3,045	36,530	91,700	91,700
20-6734	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		61,137	0	3,628	40,257	105,022	105,022
20-6735	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		64,890	0	3,904	41,822	110,616	110,616
20-6736	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,383	0	3,258	37,490	95,131	95,131
20-6737	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		56,772	0	3,377	38,464	98,613	98,613
20-6738	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,630	0	3,258	37,585	95,473	95,473
20-6739	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6740	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		49,768	0	2,944	35,575	88,287	88,287
20-6741	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		55,697	0	3,258	38,000	96,955	96,955
20-6742	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		62,839	0	3,763	40,971	107,573	107,573
20-6744	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		63,620	0	3,763	41,274	108,657	108,657
20-6745	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		49,979	0	2,944	35,657	88,580	88,580
20-6746	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		49,768	0	2,944	35,575	88,287	88,287
20-6747	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		56,523	0	3,377	38,367	98,267	98,267

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6750	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		53,314	0	3,149	37,032	93,495	93,495
20-6753	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		62,264	0	3,628	40,695	106,587	106,587
20-6754	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6755	Correctional Officer III	FT	P	GC	Anchorage	100	15M	12.0		77,592	0	4,669	47,054	129,315	64,658
20-6757	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6758	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		53,688	0	3,149	37,177	94,014	94,014
20-6759	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6760	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,547	0	3,258	37,553	95,358	95,358
20-6761	Correctional Officer III	FT	P	GC	Anchorage	100	15F / J	12.0		69,384	0	4,030	43,617	117,031	58,516
20-6769	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		61,137	0	3,628	40,257	105,022	105,022
20-6773	Correctional Officer III	FT	P	GC	Anchorage	100	15C / D	12.0		62,077	0	3,628	40,622	106,327	53,164
20-6776	Ed Coordinator (Cor)	FT	A	GP	Anchorage	100	16K / L	12.0		66,444	0	0	42,424	108,868	108,868
20-6781	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51K / L	12.0		66,456	0	0	40,818	107,274	107,274
20-6783	Ed Coordinador (Cor)	FT	A	GP	Anchorage	100	16J / K	12.0		64,044	0	0	41,491	105,535	105,535
20-7009	Food Service Lead	FT	A	LL	Anchorage	1AA	56K / L	12.0		47,887	0	0	33,604	81,491	81,491
20-7010	Office Assistant I	FT	A	GP	Anchorage	100	8E / F	12.0		33,077	0	0	29,461	62,538	31,269
20-7204	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		62,404	0	0	40,854	103,258	103,258
20-7211	Adult Probation Off I	FT	P	GP	Anchorage	100	14G / J	12.0		53,580	0	0	37,426	91,006	91,006
20-7212	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		63,562	0	0	41,304	104,866	104,866
20-7601	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		57,852	0	3,377	38,883	100,112	100,112
20-7602	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,541	0	2,944	35,875	89,360	89,360
20-7603	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		53,987	0	3,149	37,293	94,429	94,429
20-7604	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		64,890	0	3,904	41,822	110,616	110,616
20-7606	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-7607	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		56,108	0	3,377	38,206	97,691	97,691
20-7608	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		59,104	0	3,496	39,416	102,016	102,016
20-7610	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		58,374	0	3,496	39,133	101,003	101,003
20-7611	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		59,652	0	3,496	39,629	102,777	102,777
20-7612	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		51,116	0	3,045	36,138	90,299	90,299
20-7613	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		50,827	0	3,045	36,025	89,897	89,897
20-7615	Correctional Officer II	FT	P	GC	Anchorage	100	13O / P	12.0		74,051	0	4,360	45,559	123,970	123,970
20-7616	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		64,890	0	3,904	41,822	110,616	110,616
20-7617	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		52,640	0	3,149	36,770	92,559	92,559
20-7618	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-7619	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		52,125	0	3,045	36,530	91,700	91,700
20-7621	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,630	0	3,258	37,585	95,473	95,473
20-7622	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,465	0	3,258	37,521	95,244	95,244
20-7623	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		61,888	0	3,628	40,549	106,065	106,065
20-7624	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		61,325	0	3,628	40,330	105,283	105,283

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-7625	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		53,164	0	3,149	36,974	93,287	93,287
20-7626	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,049	0	2,944	35,684	88,677	88,677
20-7627	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		56,855	0	3,377	38,496	98,728	98,728
20-7628	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		57,353	0	3,377	38,690	99,420	99,420
20-7629	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,547	0	3,258	37,553	95,358	95,358
20-7630	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		55,533	0	3,258	37,936	96,727	96,727
20-7631	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		64,890	0	3,904	41,822	110,616	110,616
20-7632	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-7633	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		50,683	0	3,045	35,969	89,697	89,697
20-7634	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		58,374	0	3,496	39,133	101,003	101,003
20-7635	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		55,287	0	3,258	37,841	96,386	96,386
20-7636	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		56,191	0	3,377	38,238	97,806	97,806
20-7637	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		58,557	0	3,496	39,204	101,257	101,257
20-7638	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		57,852	0	3,377	38,883	100,112	100,112
20-7639	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,541	0	2,944	35,875	89,360	89,360
20-7640	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		65,194	0	3,904	41,941	111,039	111,039
20-7641	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		64,890	0	3,904	41,822	110,616	110,616
20-7642	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,219	0	3,258	37,426	94,903	94,903
20-7645	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		64,890	0	3,904	41,822	110,616	110,616
20-7646	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-7647	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,630	0	3,258	37,585	95,473	95,473
20-7648	Correctional Officer III	FT	P	GC	Anchorage	100	15F	12.0		66,970	0	4,030	42,680	113,680	56,840
20-7649	Correctional Officer III	FT	P	GC	Anchorage	100	15K / L	12.0		74,676	0	4,338	45,793	124,807	62,404
20-7650	Correctional Officer III	FT	P	GC	Anchorage	100	15N	12.0		80,504	0	4,844	48,254	133,602	66,801
20-7651	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14J / K	12.0		55,167	0	0	38,043	93,210	93,210
20-7652	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14A / B	12.0		42,698	0	0	33,198	75,896	75,896
20-7653	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14A / B	12.0		42,932	0	0	33,289	76,221	76,221
20-7655	Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		31,854	0	594	29,216	61,664	30,832
20-7656	Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		32,529	0	594	29,479	62,602	31,301
20-7657	Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		32,567	0	594	29,493	62,654	31,327
20-7658	Office Assistant III	FT	A	GP	Anchorage	100	11G	12.0		41,820	0	0	32,857	74,677	37,339
20-7659	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		34,055	0	630	30,085	64,770	32,385
20-7660	Office Assistant II	FT	A	GP	Anchorage	100	10E / F	12.0		37,898	0	690	31,602	70,190	35,095
20-7661	Office Assistant II	FT	A	GP	Anchorage	100	10G / J	12.0		40,824	0	765	32,768	74,357	37,179
20-7662	Office Assistant II	FT	A	GP	Anchorage	100	10J / K	12.0		42,360	0	794	33,376	76,530	38,265
20-7664	Criminal Justice Technician	FT	A	GP	Anchorage	100	14J / K	12.0		54,332	0	0	37,718	92,050	92,050

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
	II														
20-7666	Office Assistant I	FT	A	GP	Anchorage	100	8L / M	12.0		40,428	0	0	32,317	72,745	36,373
20-7667	Supply Technician II	FT	A	GP	Anchorage	100	12E / F	12.0		41,945	0	0	32,906	74,851	74,851
20-7668	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	1AA	57L / M	12.0		48,477	0	0	33,833	82,310	82,310
20-7669	Food Service Journey	FT	A	LL	Anchorage	1AA	57F	12.0		41,847	0	0	31,258	73,105	73,105
20-7670	Food Service Supervisor	FT	A	SS	Anchorage	100	16L	12.0		66,180	0	0	41,815	107,995	107,995
20-7671	Food Service Journey	FT	A	LL	Anchorage	1AA	57K	12.0		45,026	0	0	32,493	77,519	77,519
20-7672	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	1AA	51F	12.0		59,514	0	0	38,121	97,635	97,635
20-7673	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	1AA	51L / M	12.0		68,952	0	0	41,788	110,740	110,740
20-7674	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	1AA	51K / L	12.0		66,056	0	0	40,663	106,719	106,719
20-7675	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	1AA	51A / B	12.0		51,870	0	0	35,152	87,022	87,022
20-7676	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60A / B	12.0		30,162	0	0	26,718	56,880	56,880
20-7677	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60F	12.0		34,944	0	0	28,576	63,520	63,520
20-7678	Adult Probation Off III	FT	P	SS	Anchorage	100	18L / M	12.0		78,612	0	0	46,645	125,257	62,629
20-7680	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		61,728	0	0	40,592	102,320	102,320
20-7681	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		59,280	0	0	39,641	98,921	98,921
20-7682	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		35,478	0	0	30,393	65,871	32,936
20-7684	Correctional Officer IV	FT	P	SS	Anchorage	100	18F / J	12.0		75,539	0	0	45,451	120,990	60,495
20-7686	Office Assistant I	FT	A	GP	Anchorage	100	8K / L	12.0		38,672	0	0	31,634	70,306	35,153
20-8601	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		57,686	0	3,377	38,819	99,882	99,882
20-8602	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		53,763	0	3,149	37,206	94,118	94,118
20-8603	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		57,021	0	3,377	38,561	98,959	98,959
20-8604	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,049	0	2,944	35,684	88,677	88,677
20-8607	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		63,816	0	3,763	41,350	108,929	108,929
20-8608	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		62,452	0	3,628	40,768	106,848	106,848
20-8609	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		51,692	0	3,045	36,361	91,098	91,098
20-8610	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		57,686	0	3,377	38,819	99,882	99,882
20-8612	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-8613	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-8614	Food Service Lead	FT	A	LL	Anchorage	1AA	56F / J	12.0		45,728	0	0	32,765	78,493	78,493
20-8615	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,794	0	3,258	37,649	95,701	95,701
20-8616	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		57,021	0	3,377	38,561	98,959	98,959
20-8617	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		56,938	0	3,377	38,528	98,843	98,843
20-8618	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		49,768	0	2,944	35,575	88,287	88,287
20-8619	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		50,971	0	3,045	36,081	90,097	90,097

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-8622	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-8623	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,291	0	3,628	39,929	103,848	103,848
20-8624	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,630	0	3,258	37,585	95,473	95,473
20-8628	Office Assistant I	FT	A	GP	Anchorage	100	8F / G	12.0		33,683	0	0	29,696	63,379	31,690
20-8629	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,465	0	3,258	37,521	95,244	95,244
20-8630	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		57,852	0	3,377	38,883	100,112	100,112
20-8631	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		57,353	0	3,377	38,690	99,420	99,420
20-8632	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,301	0	3,258	37,458	95,017	95,017
20-8633	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,383	0	3,258	37,490	95,131	95,131
20-8635	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-8636	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		62,264	0	3,628	40,695	106,587	106,587
20-8637	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		55,040	0	3,258	37,745	96,043	96,043
20-8638	Adult Probation Off II	FT	P	GP	Anchorage	100	16K	12.0		64,044	0	0	41,491	105,535	105,535
20-8639	Asst Correctional Supt	FT	P	SS	Anchorage	100	19K / L	12.0		84,297	0	0	48,853	133,150	66,575

Total Positions	New	Deleted	Total Salary Costs:	13,590,918
Full Time Positions:	238	0	Total COLA:	0
Part Time Positions:	0	0	Total Premium Pay:	600,760
Non Permanent Positions:	0	0	Total Benefits:	9,175,447

Positions in Component:	238	0	0	Total Pre-Vacancy:	23,367,125
Total Component Months:	2,856.0			Minus Vacancy Adjustment of 0.52%:	(120,825)
				Total Post-Vacancy:	23,246,300
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	23,246,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,675,699	2,661,864	11.45%
1004 General Fund Receipts	20,691,426	20,584,436	88.55%
Total PCN Funding:	23,367,125	23,246,300	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.6	1.8	1.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.6	1.8	1.8
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	0.6	1.8	0.8
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	0.0	0.0	1.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		872.2	905.2	905.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			872.2	905.2	905.2
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	3.1	4.0	3.2
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	3.5	4.0	3.5
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	14.6	20.0	15.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.5	1.0	1.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	33.2	40.0	32.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	1.0	1.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	12.0	20.0	10.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	90.1	95.0	90.0
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.	208.6	234.6	234.6

Line Item Detail
Department of Corrections
Services

Component: Anchorage Correctional Complex (2713)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			872.2	905.2	905.2	
73805	IT-Non-Telecommunication	Admin	Computer charges.	56.2	33.3	56.2
73806	IT-Telecommunication	Admin	Telephone charges.	160.0	153.4	162.2
73809	Mail	Admin	Central Mailroom charges.	0.0	3.0	3.0
73810	Human Resources	Admin	HR Integration charges.	186.6	207.9	194.5
73814	Insurance	Admin	Risk Management charges.	32.8	35.0	33.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	8.3	10.0	8.5
73816	ADA Compliance	Labor	ADA charges.	2.4	3.0	2.5
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	1.0	0.0	0.0
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	5.2	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	54.1	40.0	55.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		2,064.0	2,088.3	2,088.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			2,064.0	2,088.3	2,088.3
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	530.1	640.0	640.0
74440	Agricultural	Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.2	0.3	0.3
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms, agriculture and other miscellaneous expenses.	1,379.0	1,288.0	1,228.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	9.0	10.0	10.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	47.4	50.0	50.0
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	98.3	100.0	160.0

Unrestricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				1,370.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57910	Fed Proj-Prot/Adm Ju		20663285	11100	1,370.8	0.0	0.0
	Reimbursement from the Federal Government for housing federal prisoners is allowed per AS 33.30.031 (e). The statute gives the Commissioner of the Department of Corrections explicit authority to enter into an agreement with the Federal Government, another state, municipality of this state, or another state agency, to provide a correctional facility for the custody, care and discipline of a person held under authority of the law of that jurisdiction.						

Unrestricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	29.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		20663285	11100	29.1	0.0	0.0

Reimbursement from the municipalities for housing municipal prisoners is allowed per AS 33.30.031 (e). The statute gives the Commissioner of the Department of Corrections explicit authority to enter into an agreement with the United States, another state, a municipality of this state, or another state agency, to provide a correctional facility for the custody, care and discipline of a person held under authority of the law of that jurisdiction.

Receipts from inmate telephone contract generated from local and debit card calls.

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				2,862.4	2,810.6	2,841.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57910	Fed Proj-Prot/Adm Ju		20663285	11100	2,862.4	2,810.6	2,841.0
	Reimbursement from the Federal Government for housing federal prisoners is allowed per AS 33.30.031 (e). The statute gives the Commissioner of the Department of Corrections explicit authority to enter into an agreement with the Federal Government, another state, municipality of this state, or another state agency, to provide a correctional facility for the custody, care and discipline of a person held under authority of the law of that jurisdiction.						

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	2,619.8	2,619.8	2,619.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		20663285	11100	2,619.8	2,619.8	2,619.8

Reimbursement from the municipalities for housing municipal prisoners is allowed per AS 33.30.031 (e). The statute gives the Commissioner of the Department of Corrections explicit authority to enter into an agreement with the United States, another state, a municipality of this state, or another state agency, to provide a correctional facility for the custody, care and discipline of a person held under authority of the law of that jurisdiction.

Receipts from inmate telephone contract generated from local and debit card calls.

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	56.2	33.3	56.2
73805 IT-Non-Telecommunication subtotal:				56.2	33.3	56.2
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	160.0	153.4	162.2
73806 IT-Telecommunication subtotal:				160.0	153.4	162.2
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	3.0	3.0
73809 Mail subtotal:				0.0	3.0	3.0
73810	Human Resources	HR Integration charges.	Inter-dept Admin	186.6	207.9	194.5
73810 Human Resources subtotal:				186.6	207.9	194.5
73814	Insurance	Risk Management charges.	Inter-dept Admin	32.8	35.0	33.0
73814 Insurance subtotal:				32.8	35.0	33.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	8.3	10.0	8.5
73815 Financial subtotal:				8.3	10.0	8.5
73816	ADA Compliance	ADA charges.	Inter-dept Labor	2.4	3.0	2.5
73816 ADA Compliance subtotal:				2.4	3.0	2.5
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	1.0	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				1.0	0.0	0.0
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept Labor	5.2	0.0	0.0
73826 Other Equip/Machinry subtotal:				5.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	54.1	40.0	55.0
73848 State Equip Fleet subtotal:				54.1	40.0	55.0
Anchorage Correctional Complex total:				506.6	485.6	514.9
Grand Total:				506.6	485.6	514.9

Component: Anvil Mountain Correctional Center**Contribution to Department's Mission**

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Meet operational expectations while striving to remain within fiscal parameters. Steadily rising fuel costs in rural areas such as Nome have equated to significant increases in utility costs and freight charges.

Participate in review, design, planning and coordination of facility expansion project with department management.

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous logistical and financial challenges.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Continued to successfully hire new support and security staff to meet the challenge of public protection.

Anvil Mountain Correctional Center provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 70 hours of training.

Anvil Mountain Correctional Center continues to provide evidence-based programming in the areas of education, vocation, substance abuse treatment, re-entry, parenting and criminal thinking.

A complete tear-off of existing roofing material and replacement with an advanced membrane system. The new roof will reduce chronic leaking experienced in several areas of the facility and decline continuing deterioration of the facility and provide the addition of five skylights in the gymnasium to enhance natural light.

As of October 2011, initial stages of a security controls upgrade have begun. This upgrade will vastly improve security and the confidence of staff.

Demolition and reconstruction of the Vocational Education building.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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**Anvil Mountain Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,619.7	4,891.3	4,922.2
72000 Travel	20.2	19.0	19.0
73000 Services	237.6	207.6	207.6
74000 Commodities	380.6	415.4	415.4
75000 Capital Outlay	10.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,268.2	5,533.3	5,564.2
Funding Sources:			
1004 General Fund Receipts	5,244.3	5,508.4	5,539.3
1007 Inter-Agency Receipts	23.9	24.9	24.9
Funding Totals	5,268.2	5,533.3	5,564.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	23.9	24.9	24.9
Restricted Total		23.9	24.9	24.9
Total Estimated Revenues		23.9	24.9	24.9

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	5,508.4	0.0	24.9	0.0	5,533.3
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	23.1	0.0	0.0	0.0	23.1
-FY2013 Health Insurance Increases	7.8	0.0	0.0	0.0	7.8
FY2013 Governor	5,539.3	0.0	24.9	0.0	5,564.2

Anvil Mountain Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	39	39	Annual Salaries	2,995,695
Part-time	0	0	Premium Pay	127,210
Nonpermanent	0	0	Annual Benefits	1,811,641
			<i>Less 0.25% Vacancy Factor</i>	(12,346)
			Lump Sum Premium Pay	0
Totals	39	39	Total Personal Services	4,922,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off II	0	0	0	2	2
Correctional Officer II	0	0	0	21	21
Correctional Officer III	0	0	0	6	6
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Gen Foreman	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Totals	0	0	0	39	39

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,619.7	4,891.3	4,891.3	4,891.3	4,922.2	30.9	0.6%
72000 Travel	20.2	13.8	13.8	19.0	19.0	0.0	0.0%
73000 Services	237.6	205.9	207.6	207.6	207.6	0.0	0.0%
74000 Commodities	380.6	393.3	393.3	415.4	415.4	0.0	0.0%
75000 Capital Outlay	10.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,268.2	5,504.3	5,506.0	5,533.3	5,564.2	30.9	0.6%
Fund Sources:							
1004 Gen Fund (UGF)	5,244.3	5,479.4	5,481.1	5,508.4	5,539.3	30.9	0.6%
1007 I/A Rcpts (Other)	23.9	24.9	24.9	24.9	24.9	0.0	0.0%
Unrestricted General (UGF)	5,244.3	5,479.4	5,481.1	5,508.4	5,539.3	30.9	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	23.9	24.9	24.9	24.9	24.9	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	5,504.3	4,891.3	13.8	205.9	393.3	0.0	0.0	0.0	39	0	0
1004 Gen Fund		5,479.4										
1007 I/A Rcpts		24.9										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

Subtotal	5,506.0	4,891.3	13.8	207.6	393.3	0.0	0.0	0.0	39	0	0
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***** Changes From FY2012 Authorized To FY2012 Management Plan *****

ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization												
	Trin	20.2	0.0	5.2	0.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.2										

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will

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	

more accurately reflect the operating costs of each institution and the actual housing of the offender population.

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

- (\$16.6) - Anchorage Correctional Center
- \$ 5.2 - Anvil Mountain Correctional Center
- (\$ 1.5) - Hiland Mountain Correctional Center
- \$ 1.7 - Fairbanks Correctional Center
- \$ 1.7 - Ketchikan Correctional Center
- \$ 1.7 - Lemon Creek Correctional Center
- (\$ 1.5) - Matanuska-Susitna Correctional Center
- (\$ 1.0) - Palmer Correctional Center
- \$ 3.8 - Spring Creek Correctional Center
- \$ 4.0 - Wildwood Correctional Center
- \$ 3.5 - Yukon-Kuskokwim Correctional Center
- (\$ 1.0) - Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated as follows:

- (\$350.0) - Anchorage Correctional Center
- \$ 15.0 - Anvil Mountain Correctional Center
- \$ 30.0 - Hiland Mountain Correctional Center
- \$225.0 - Fairbanks Correctional Center
- (\$ 30.0) - Matanuska-Susitna Correctional Center
- \$ 90.0 - Yukon-Kuskokwim Correctional Center
- \$ 20.0 - Pt. MacKenzie Correctional Farm

ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)

	Trin	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										

Redistribution of authorization associated with passed legislation SLA 2010, Chapter 18, CSSB 222 (JUD) relating to sex offenses, offender registration and sentencing. This authorization was received through the FY2012 budget process identified in the fiscal note and is being distributed to the following 24 hour institutional facilities:

- (\$136.9) - Institution Director's Office
- \$77.1 - Anchorage Correctional Center
- \$ 7.1 - Anvil Mountain Correctional Center
- \$ 7.1 - Fairbanks Correctional Center

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	
\$ 7.1 – Ketchikan Correctional Center												
\$ 5.7 – Lemon Creek Correctional Center												
\$25.6 – Palmer Correctional Center												
\$ 4.4 – Yukon-Kuskokwim Correctional Center												
\$ 2.8 – Pt. MacKenzie Correctional Farm												
Subtotal		5,533.3	4,891.3	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
SalAdj												
1004 Gen Fund	23.1	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$23.1												
FY2013 Health Insurance Increases												
SalAdj												
1004 Gen Fund	7.8	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$7.8												
Totals		5,564.2	4,922.2	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-4200	Correctional Superintendent 	FT	P	SS	Nome	137	21E / F	12.0		115,969	0	0	60,596	176,565	176,565
20-4201	Correctional Officer IV	FT	P	SS	Nome	137	18J / K	12.0		105,876	0	0	57,237	163,113	163,113
20-4202	Ed Coordinator (Cor)	FT	A	GP	Nome	137	16N / O	12.0		101,664	0	0	56,107	157,771	157,771
20-4203	Correctional Officer III	FT	P	GC	Nome	134	15D / E	12.0		85,115	0	5,018	50,113	140,246	140,246
20-4204	Correctional Officer III	FT	P	GC	Nome	134	15B / C	12.0		80,178	0	4,685	48,065	132,928	132,928
20-4205	Correctional Officer III	FT	P	GC	Nome	134	15J / K	12.0		96,601	0	5,813	54,884	157,298	157,298
20-4206	Correctional Officer II	FT	P	GC	Nome	134	13F / J	12.0		80,422	0	4,685	48,160	133,267	133,267
20-4207	Correctional Officer II	FT	P	GC	Nome	134	13D / E	12.0		73,306	0	4,364	45,271	122,941	122,941
20-4208	Correctional Officer III	FT	P	GC	Nome	134	15D / E	12.0		83,660	0	5,018	49,547	138,225	138,225
20-4209	Correctional Officer II	FT	P	GC	Nome	134	13B / C	12.0		68,974	0	4,081	43,478	116,533	116,533
20-4210	Correctional Officer II	FT	P	GC	Nome	134	13B / C	12.0		68,591	0	4,081	43,329	116,001	116,001
20-4211	Correctional Officer II	FT	P	GC	Nome	134	13F / J	12.0		79,811	0	4,685	47,923	132,419	132,419
20-4212	Correctional Officer II	FT	P	GC	Nome	134	13F / J	12.0		80,789	0	4,861	48,371	134,021	134,021
20-4213	Correctional Officer II	FT	P	GC	Nome	134	13B / C	12.0		68,974	0	4,081	43,478	116,533	116,533
20-4214	Correctional Officer II	FT	P	GC	Nome	134	13K / L	12.0		86,308	0	5,044	50,586	141,938	141,938
20-4215	Accounting Clerk	FT	A	GP	Nome	137	10B / C	12.0		46,720	0	0	34,761	81,481	81,481
20-4216	Food Service Lead	FT	A	LL	Nome	111	56B / C	12.0		46,122	0	0	32,918	79,040	79,040
20-4217	Correctional Officer II	FT	P	GC	Nome	134	13C / D	12.0		70,726	0	4,219	44,212	119,157	119,157
20-4218	Maint Gen Foreman	FT	A	LL	Nome	111	52J / K	12.0		67,262	0	0	41,131	108,393	108,393
20-4219	Correctional Officer II	FT	P	GC	Nome	134	13F / J	12.0		80,667	0	4,685	48,255	133,607	133,607
20-4220	Correctional Officer III	FT	P	GC	Nome	134	15E / F	12.0		86,703	0	5,210	50,804	142,717	142,717
20-4221	Correctional Officer II	FT	P	GC	Nome	134	13E / F	12.0		77,855	0	4,685	47,163	129,703	129,703
20-4222	Correctional Officer II	FT	P	GC	Nome	134	13D / E	12.0		72,643	0	4,364	45,013	122,020	122,020
20-4223	Correctional Officer II	FT	P	GC	Nome	134	13C / D	12.0		70,325	0	4,219	44,056	118,600	118,600
20-4224	Correctional Officer II	FT	P	GC	Nome	134	13O / P	12.0		100,740	0	6,062	56,588	163,390	163,390
20-4225	Correctional Officer II	FT	P	GC	Nome	134	13B / C	12.0		68,974	0	4,081	43,478	116,533	116,533
20-4226	Correctional Officer II	FT	P	GC	Nome	134	13F / J	12.0		79,322	0	4,685	47,733	131,740	131,740
20-4227	Correctional Officer II	FT	P	GC	Nome	134	13E / F	12.0		77,855	0	4,685	47,163	129,703	129,703
20-4228	Food Service Foreman	FT	A	LL	Nome	111	53F	12.0		59,904	0	0	38,273	98,177	98,177
20-4229	Correctional Officer II	FT	P	GC	Nome	134	13B / C	12.0		68,208	0	4,081	43,180	115,469	115,469
20-4230	Correctional Officer III	FT	P	GC	Nome	134	15K / L	12.0		96,751	0	5,813	54,942	157,506	157,506
20-4231	Maint Gen Journey	FT	A	LL	Nome	111	54F	12.0		56,706	0	0	37,030	93,736	93,736
20-4232	Administrative Officer I	FT	A	SS	Nome	137	17B / C	12.0		78,306	0	0	46,526	124,832	124,832
20-4233	Adult Probation Off II	FT	P	GP	Nome	137	16C / D	12.0		70,812	0	0	44,121	114,933	114,933
20-4234	Office Assistant I	FT	A	GP	Nome	137	8B / C	12.0		41,268	0	0	32,643	73,911	73,911
20-4235	Adult Probation Off II	FT	P	GP	Nome	137	16A / B	12.0		67,014	0	0	42,645	109,659	109,659
20-4236	Correctional Officer II	FT	P	GC	Nome	134	13B / C	12.0		68,974	0	4,081	43,478	116,533	116,533
20-4237	Correctional Officer II	FT	P	GC	Nome	134	13B / C	12.0		68,495	0	4,081	43,292	115,868	115,868

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-4238	Correctional Officer II	FT	P	GC	Nome	134	13N / O	12.0		97,105	0	5,843	55,091	158,039	158,039
Total													Total Salary Costs:	2,995,695	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay::	127,210	
Part Time Positions:													Total Benefits:	1,811,641	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	4,934,546	
													Minus Vacancy Adjustment of 0.25%:	(12,346)	
Total Component Months:													Total Post-Vacancy:	4,922,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,922,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,934,546	4,922,200	100.00%
Total PCN Funding:	4,934,546	4,922,200	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		20.2	19.0	19.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			20.2	19.0	19.0
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	17.0	15.8	17.8
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	3.2	3.2	1.2

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		237.6	207.6	207.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			237.6	207.6	207.6
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	4.5	3.0	0.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	3.6	4.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	20.0	30.0	30.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.1	1.0	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	33.8	5.0	5.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5	0.5
73650	Struc/Infstruct/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	3.0	6.0	6.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	8.6	20.0	20.0
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.	42.3	40.0	48.0

Line Item Detail
Department of Corrections
Services

Component: Anvil Mountain Correctional Center (708)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			237.6	207.6	207.6
73803	Conservation/Envirn (IA Svcs)	EnvCon Permit charges.	0.3	0.3	0.3
73805	IT-Non-Telecommunication	Admin Computer charges.	9.3	5.2	9.3
73806	IT-Telecommunication	Admin Telephone charges.	12.5	12.8	12.9
73809	Mail	Admin Central Mailroom charges.	0.0	0.5	0.5
73810	Human Resources	Admin HR integration charges.	30.6	36.3	32.1
73814	Insurance	Admin Risk Management charges.	4.8	5.5	5.5
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.3	2.0	2.0
73816	ADA Compliance	Labor ADA charges.	0.4	0.5	0.5
73818	Training (Services-IA Svcs)	PubSaf Alaska Police Standards Council (APSC) certification fees.	0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.1	0.0	0.0
73826	Other Equip/Machinry	Admin Equipment and machinery services.	1.1	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	61.0	35.0	35.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		380.6	415.4	415.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			380.6	415.4	415.4
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	97.0	102.5	109.6
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	250.6	264.1	258.7
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	2.4	4.3	3.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	6.6	11.6	22.0
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	24.0	32.9	22.1

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		10.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		75000 Capital Outlay Detail Totals	10.1	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	10.1	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				23.9	24.9	24.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs Budgeted Reimbursable Services Agreement (RSA) with the Department of Health and Social Services for providing meals to the Nome Youth Facility.	Nome Youth Facility	20662150	11100	23.9	24.9	24.9

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73803	Conservation/Environ (IA Svcs)	Permit charges.	Inter-dept EnvCon	0.3	0.3	0.3
73803 Conservation/Environ (IA Svcs) subtotal:				0.3	0.3	0.3
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	9.3	5.2	9.3
73805 IT-Non-Telecommunication subtotal:				9.3	5.2	9.3
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	12.5	12.8	12.9
73806 IT-Telecommunication subtotal:				12.5	12.8	12.9
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	0.5	0.5
73809 Mail subtotal:				0.0	0.5	0.5
73810	Human Resources	HR integration charges.	Inter-dept Admin	30.6	36.3	32.1
73810 Human Resources subtotal:				30.6	36.3	32.1
73814	Insurance	Risk Management charges.	Inter-dept Admin	4.8	5.5	5.5
73814 Insurance subtotal:				4.8	5.5	5.5
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	1.3	2.0	2.0
73815 Financial subtotal:				1.3	2.0	2.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.4	0.5	0.5
73816 ADA Compliance subtotal:				0.4	0.5	0.5
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	0.3	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.3	0.0	0.0
73826	Other Equip/Machinery	Equipment and machinery services.	Inter-dept Admin	1.1	0.0	0.0
73826 Other Equip/Machinery subtotal:				1.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	61.0	35.0	35.0
73848 State Equip Fleet subtotal:				61.0	35.0	35.0
Anvil Mountain Correctional Center total:				121.6	98.1	98.1
Grand Total:				121.6	98.1	98.1

Component: Combined Hiland Mountain Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Participate in review, design, planning and coordination of facility expansion project with department management.

Meeting operational expectations while remaining within budget.

Provide for timely and efficient screening and assessment of all inmates to allow for appropriate placement, programming and transition to community supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous logistical and financial challenges.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Held the second institutional mock job fair with over a dozen female offenders participating. Representatives from Princess Holland America Lines, Nana Management Systems, Credit Union One, Alaska USA Mortgage and others participated in the all day event. Each inmate was scheduled for a 20 minute interview and a five minute critique by the employer.

Hiland Mountain Correctional Center Education signed an agreement with the Department of Labor and Workforce Development, Eagle River Job Center (DOL) to provide a seven week pre-release preparation course including resume writing, job searches and interviewing. After completion of the seven week class, DOL provides Career Readiness Testing for 30 women. This test is required by many potential employers and is recognized statewide.

Hiland Mountain Correctional Center continues to provide evidence-based programming in the areas of education, vocation, substance abuse treatment, re-entry, parenting and criminal thinking.

Hiland Mountain Correctional Center provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Staff completed approximately 164 training sessions between all staff that received training.

The Hiland Mountain Inmate Council, Native Culture Club, and the Transformational Living Community (TLC) Faith-Based program collaborated on a project to repair and re-upholster 108 dining room chairs and 15 visiting room chairs for the facility. The Inmate Council and Native Culture Clubs provided the financial resources while the TLC participants provided the labor to disassemble the chairs, clean the frames, then re-upholster and re-assemble the chairs.

HMCC continued to offer a variety of classes during FY2011:

- University of Alaska, Anchorage (UAA) Computer Information and Office Systems courses
- UAA College Preparatory Courses
- Building Trades
- Adult Basic Education/General Education Development
- Parenting
- Surviving Sexual Trauma (STAR)
- Criminal Attitudes Program and Parenting (CAP)
- Flagging, HAZWOPPER, OSHA, and Building Trades
- Domestic Violence (Abused Women's Aid in Crises)
- Women's Health (UAA Student Nurses)
- Diabetes 101 (American Diabetes Association)

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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**Combined Hiland Mountain Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,887.5	9,584.3	9,634.6
72000 Travel	0.6	0.0	0.0
73000 Services	452.4	395.5	395.5
74000 Commodities	1,019.4	872.3	872.3
75000 Capital Outlay	7.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,367.3	10,852.1	10,902.4
Funding Sources:			
1004 General Fund Receipts	10,367.3	10,852.1	10,902.4
Funding Totals	10,367.3	10,852.1	10,902.4

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	10,852.1	0.0	0.0	0.0	10,852.1
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	33.6	0.0	0.0	0.0	33.6
-FY2013 Health Insurance Increases	16.7	0.0	0.0	0.0	16.7
FY2013 Governor	10,902.4	0.0	0.0	0.0	10,902.4

**Combined Hiland Mountain Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	95	95	Annual Salaries	5,801,011
Part-time	0	0	Premium Pay	258,978
Nonpermanent	0	0	Annual Benefits	3,810,363
			<i>Less 2.39% Vacancy Factor</i>	<i>(235,752)</i>
			Lump Sum Premium Pay	0
Totals	95	95	Total Personal Services	9,634,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Adult Probation Off I	1	0	0	0	1
Adult Probation Off II	3	0	0	0	3
Adult Probation Off III	1	0	0	0	1
Asst Correctional Supt	1	0	0	0	1
Correctional Officer I	1	0	0	0	1
Correctional Officer II	58	0	0	0	58
Correctional Officer III	11	0	0	0	11
Correctional Officer IV	1	0	0	0	1
Correctional Superintendent I	1	0	0	0	1
Ed Coordinator (Cor)	2	0	0	0	2
Food Service Lead	3	0	0	0	3
Food Service Supervisor	1	0	0	0	1
Mail Svcs Courier	1	0	0	0	1
Maint Gen Journey	2	0	0	0	2
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Maint Spec Etrician Journey II	1	0	0	0	1
Maint Spec Plumb Jrny II	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Totals	95	0	0	0	95

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	8,887.5	9,814.3	9,814.3	9,584.3	9,634.6	50.3	0.5%
72000 Travel	0.6	1.5	1.5	0.0	0.0	0.0	0.0%
73000 Services	452.4	391.5	395.5	395.5	395.5	0.0	0.0%
74000 Commodities	1,019.4	842.3	842.3	872.3	872.3	0.0	0.0%
75000 Capital Outlay	7.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,367.3	11,049.6	11,053.6	10,852.1	10,902.4	50.3	0.5%
Fund Sources:							
1004 Gen Fund (UGF)	10,367.3	11,049.6	11,053.6	10,852.1	10,902.4	50.3	0.5%
Unrestricted General (UGF)	10,367.3	11,049.6	11,053.6	10,852.1	10,902.4	50.3	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	95	95	95	95	95	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	11,049.6	9,814.3	1.5	391.5	842.3	0.0	0.0	0.0	95	0	0
1004 Gen Fund		11,049.6										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

	Subtotal	11,053.6	9,814.3	1.5	395.5	842.3	0.0	0.0	0.0	95	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0019 Reallocation of Personal Services General Fund Authorization between institutions												
	Trout	-230.0	-230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-230.0										

Following the reconciliation of personal services, a reallocation of the Institutional overtime authorization is needed to support increased staffing needs at the Yukon-Kuskokwim Correctional Center (YKCC).

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	

This transfer of premium pay authorization will assist in meeting the additional staffing needs at YKCC. An additional post was established due to the increased work load demands associated with the increased population being housed at that facility. The YKCC current staffing is based on a maximum capacity of 137 offenders, but the current population averages more than 160 offenders daily. The daily average offender count at YKCC during FY2011 was 157 with increasing counts through the first quarter of FY2012 averaging 164 daily. The daily population is anticipated to exceed 200 during FY2012.

\$500.0 of personal services premium pay authorization is being reallocated as follows:

- (\$230.0) – Hiland Mountain Correctional Center
- (\$220.0) – Palmer Correctional Center
- (\$ 50.0) – Pt. MacKenzie Correctional Farm
- \$500.0 – Yukon-Kuskokwim Correctional Center

ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization

	Trout	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will more accurately reflect the operating costs of each institution and the actual housing of the offender population.

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

- (\$16.6) - Anchorage Correctional Center
- \$ 5.2 – Anvil Mountain Correctional Center
- (\$ 1.5) – Hiland Mountain Correctional Center
- \$ 1.7 – Fairbanks Correctional Center
- \$ 1.7 – Ketchikan Correctional Center
- \$ 1.7 – Lemon Creek Correctional Center
- (\$ 1.5) – Matanuska-Susitna Correctional Center
- (\$ 1.0) – Palmer Correctional Center
- \$ 3.8 – Spring Creek Correctional Center
- \$ 4.0 – Wildwood Correctional Center
- \$ 3.5 – Yukon-Kuskokwim Correctional Center
- (\$ 1.0) – Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated as follows:

- (\$350.0) - Anchorage 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	Positions		NP
										PFT	PPT	
\$ 15.0 – Anvil Mountain Correctional Center												
\$ 30.0 – Hiland Mountain Correctional Center												
\$225.0 – Fairbanks Correctional Center												
(\$ 30.0) – Matanuska-Susitna Correctional Center												
\$ 90.0 – Yukon-Kuskokwim Correctional Center												
\$ 20.0 – Pt. MacKenzie Correctional Farm												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization												
	Trin	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will more accurately reflect the operating costs of each institution and the actual housing of the offender population.

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

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- (\$ 1.5) – Hiland Mountain Correctional Center
- \$ 1.7 – Fairbanks Correctional Center
- \$ 1.7 – Ketchikan Correctional Center
- \$ 1.7 – Lemon Creek Correctional Center
- (\$ 1.5) – Matanuska-Susitna Correctional Center
- (\$ 1.0) – Palmer Correctional Center
- \$ 3.8 – Spring Creek Correctional Center
- \$ 4.0 – Wildwood Correctional Center
- \$ 3.5 – Yukon-Kuskokwim Correctional Center
- (\$ 1.0) – Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated as follows:

- (\$350.0) - Anchorage Correctional Center
- \$ 15.0 – Anvil Mountain Correctional Center
- \$ 30.0 – Hiland Mountain Correctional Center
- \$225.0 – Fairbanks Correctional Center
- (\$ 30.0) – Matanuska-Susitna Correctional Center
- \$ 90.0 – Yukon-Kuskokwim Correctional Center
- \$ 20.0 – 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	
Subtotal		10,852.1	9,584.3	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.6										
FY2013 Salary Increases: \$33.6												
FY2013 Health Insurance Increases												
	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7										
FY2013 Health Insurance Increases: \$16.7												
Totals		10,902.4	9,634.6	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5235	Correctional Officer III	FT	P	GC	Eagle River	100	15L	12.0		74,789	0	4,501	45,900	125,190	125,190
20-5257	Correctional Officer II	FT	P	GC	Eagle River	100	13K / L	12.0		63,425	0	3,763	41,199	108,387	108,387
20-5258	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		59,287	0	3,496	39,487	102,270	102,270
20-5259	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		57,852	0	3,377	38,883	100,112	100,112
20-5260	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-5261	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		56,689	0	3,377	38,432	98,498	98,498
20-5268	Maint Gen Journey	FT	A	LL	Eagle River	1AA	54F / J	12.0		51,188	0	0	34,887	86,075	86,075
20-6202	Accounting Clerk	FT	A	GP	Eagle River	100	10E / F	12.0		36,921	0	0	30,954	67,875	67,875
20-6203	Food Service Lead	FT	A	LL	Eagle River	1AA	56F	12.0		44,070	0	0	32,121	76,191	76,191
20-6204	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6205	Ed Coordinator (Cor)	FT	A	GP	Eagle River	100	16F / G	12.0		59,199	0	0	39,609	98,808	98,808
20-6207	Adult Probation Off II	FT	P	GG	Eagle River	100	16N / O	12.0		72,864	0	0	44,918	117,782	117,782
20-6208	Asst Correctional Supt	FT	A	SS	Eagle River	100	19N	12.0		92,265	0	0	51,949	144,214	144,214
20-6209	Correctional Officer III	FT	P	GC	Eagle River	100	15L / M	12.0		75,373	0	4,501	46,127	126,001	126,001
20-6210	Administrative Assistant II	FT	A	GP	Eagle River	100	14B / C	12.0		43,349	0	0	33,451	76,800	76,800
20-6212	Correctional Officer III	FT	P	GC	Eagle River	100	15J	12.0		69,489	0	4,181	43,717	117,387	117,387
20-6213	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6215	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		68,697	0	4,051	43,359	116,107	116,107
20-6216	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		72,467	0	4,360	44,943	121,770	121,770
20-6217	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6218	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		54,547	0	3,258	37,553	95,358	95,358
20-6219	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		57,852	0	3,377	38,883	100,112	100,112
20-6220	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		68,273	0	4,051	43,194	115,518	115,518
20-6221	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6222	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		55,122	0	3,258	37,777	96,157	96,157
20-6223	Office Assistant I	FT	A	GP	Eagle River	100	8F / G	12.0		34,148	0	0	29,877	64,025	64,025
20-6410	Maint Spec Etrician Journey II	FT	A	LL	Eagle River	1AA	51K / L	12.0		66,456	0	0	40,818	107,274	107,274
20-6500	Correctional Superintendent I	FT	P	SS	Eagle River	100	21M / N	12.0		105,252	0	0	56,994	162,246	162,246
20-6504	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Eagle River	1AA	51F / J	12.0		61,737	0	0	38,985	100,722	100,722
20-6505	Adult Probation Off III	FT	P	SS	Eagle River	100	18N	12.0		81,564	0	0	47,792	129,356	129,356
20-6506	Adult Probation Off II	FT	P	GP	Eagle River	100	16J / K	12.0		64,044	0	0	41,491	105,535	105,535
20-6507	Adult Probation Off II	FT	P	GP	Eagle River	100	16B / C	12.0		50,499	0	0	36,229	86,728	86,728
20-6509	Adult Probation Off I	FT	P	GP	Eagle River	100	14A / B	12.0		43,107	0	0	33,357	76,464	76,464
20-6510	Ed Coordinator (Cor)	FT	A	GP	Eagle River	100	16B / C	12.0		50,364	0	0	36,177	86,541	86,541
20-6511	Food Service Supervisor	FT	A	SS	Eagle River	100	16M / N	12.0		69,954	0	0	43,281	113,235	113,235
20-6512	Food Service Lead	FT	A	LL	Eagle River	1AA	56J / K	12.0		46,586	0	0	33,099	79,685	79,685
20-6514	Mail Svcs Courier	FT	A	GP	Eagle River	100	9B / C	12.0		32,379	0	0	29,190	61,569	61,569

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6516	Office Assistant II	FT	A	GP	Eagle River	100	10E / F	12.0		37,154	0	0	31,045	68,199	68,199
20-6517	Maint Gen Journey	FT	A	LL	Eagle River	1AA	54F	12.0		49,335	0	0	34,167	83,502	83,502
20-6518	Correctional Officer III	FT	P	GC	Eagle River	100	15J	12.0		69,489	0	4,181	43,717	117,387	117,387
20-6519	Correctional Officer III	FT	P	GC	Eagle River	100	15C / D	12.0		61,834	0	3,628	40,528	105,990	105,990
20-6520	Correctional Officer III	FT	P	GC	Eagle River	100	15K / L	12.0		74,676	0	4,338	45,793	124,807	124,807
20-6521	Correctional Officer III	FT	P	GC	Eagle River	100	15M	12.0		77,592	0	4,669	47,054	129,315	129,315
20-6523	Correctional Officer IV	FT	P	SS	Eagle River	100	18N	12.0		86,316	0	0	49,638	135,954	135,954
20-6525	Correctional Officer III	FT	P	GC	Eagle River	100	15M	12.0		77,592	0	4,669	47,054	129,315	129,315
20-6526	Correctional Officer III	FT	P	GC	Eagle River	100	15A / B	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6527	Correctional Officer III	FT	P	GC	Eagle River	100	15J / K	12.0		71,769	0	4,181	44,603	120,553	120,553
20-6528	Correctional Officer III	FT	P	GC	Eagle River	100	15J	12.0		69,489	0	4,181	43,717	117,387	117,387
20-6529	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		67,638	0	4,051	42,947	114,636	114,636
20-6530	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		50,400	0	2,944	35,820	89,164	89,164
20-6531	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		64,991	0	3,904	41,862	110,757	110,757
20-6532	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		72,141	0	4,203	44,756	121,100	121,100
20-6534	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6535	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		54,958	0	3,258	37,713	95,929	95,929
20-6536	Correctional Officer II	FT	P	GC	Eagle River	100	13J / K	12.0		61,888	0	3,628	40,549	106,065	106,065
20-6537	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6538	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6539	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		54,383	0	3,258	37,490	95,131	95,131
20-6540	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		69,861	0	4,203	43,870	117,934	117,934
20-6541	Correctional Officer II	FT	P	GC	Eagle River	100	13K / L	12.0		62,839	0	3,763	40,971	107,573	107,573
20-6542	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6543	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		55,122	0	3,258	37,777	96,157	96,157
20-6544	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		54,383	0	3,258	37,490	95,131	95,131
20-6545	Correctional Officer II	FT	P	GC	Eagle River	100	13K / L	12.0		64,890	0	3,904	41,822	110,616	110,616
20-6547	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6548	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		50,330	0	2,944	35,793	89,067	89,067
20-6549	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		52,197	0	3,045	36,558	91,800	91,800
20-6550	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		57,187	0	3,377	38,625	99,189	99,189
20-6551	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		51,548	0	3,045	36,305	90,898	90,898
20-6553	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		50,260	0	2,944	35,766	88,970	88,970
20-6554	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		54,465	0	3,258	37,521	95,244	95,244
20-6555	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		52,125	0	3,045	36,530	91,700	91,700
20-6556	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		59,469	0	3,496	39,558	102,523	102,523
20-6557	Correctional Officer II	FT	P	GC	Eagle River	100	13K / L	12.0		63,620	0	3,763	41,274	108,657	108,657
20-6558	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		54,958	0	3,258	37,713	95,929	95,929
20-6559	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		50,541	0	2,944	35,875	89,360	89,360

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6560	Correctional Officer II	FT	P	GC	Eagle River	100	13P	12.0		75,183	0	4,524	46,062	125,769	125,769
20-6561	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		51,548	0	3,045	36,305	90,898	90,898
20-6562	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		50,541	0	2,944	35,875	89,360	89,360
20-6564	Correctional Officer I	FT	P	GC	Eagle River	100	11A / B	12.0		43,855	0	2,597	33,143	79,595	79,595
20-6565	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		55,204	0	3,258	37,808	96,270	96,270
20-6566	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		65,396	0	3,904	42,019	111,319	111,319
20-6567	Correctional Officer II	FT	P	GC	Eagle River	100	13K / L	12.0		63,035	0	3,763	41,047	107,845	107,845
20-6568	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		60,291	0	3,628	39,929	103,848	103,848
20-6569	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		69,861	0	4,203	43,870	117,934	117,934
20-6570	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6571	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6572	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		67,017	0	3,904	42,649	113,570	113,570
20-6573	Correctional Officer II	FT	P	GC	Eagle River	100	13K / L	12.0		64,206	0	3,763	41,502	109,471	109,471
20-6575	Correctional Officer II	FT	P	GC	Eagle River	100	13L	12.0		64,890	0	3,904	41,822	110,616	110,616
20-6577	Correctional Officer II	FT	P	GC	Eagle River	100	13L	12.0		64,890	0	3,904	41,822	110,616	110,616
20-6578	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		52,197	0	3,045	36,558	91,800	91,800
20-6579	Administrative Officer I	FT	A	SS	Eagle River	100	17F / J	12.0		65,772	0	0	41,656	107,428	107,428
20-6608	Maint Spec Plumb Jrny II	FT	A	LL	Eagle River	1AA	51F	12.0		59,514	0	0	38,121	97,635	97,635
20-8152	Food Service Lead	FT	A	LL	Eagle River	1AA	56F	12.0		44,070	0	0	32,121	76,191	76,191

Total Positions				Total Salary Costs:	5,801,011
Full Time Positions:	95	New	0	Total COLA:	0
Part Time Positions:	0	Deleted	0	Total Premium Pay:	258,978
Non Permanent Positions:	0		0	Total Benefits:	3,810,363
Positions in Component:	95		0	Total Pre-Vacancy:	9,870,352
				Minus Vacancy Adjustment of 2.39%:	(235,752)
				Total Post-Vacancy:	9,634,600
Total Component Months:	1,140.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	9,634,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,870,352	9,634,600	100.00%
Total PCN Funding:	9,870,352	9,634,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.6	0.0	0.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.6	0.0	0.0
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	0.6	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		452.4	395.5	395.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			452.4	395.5	395.5
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	4.8	4.0	0.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	3.5	4.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	22.1	20.0	20.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.7	1.0	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	6.1	15.0	5.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.1	0.1
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - survey, appraisals, inspections.	32.8	30.8	30.8
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	9.8	10.0	9.5
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.	150.4	126.0	105.4

Line Item Detail
Department of Corrections
Services

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			452.4	395.5	395.5	
73805	IT-Non-Telecommunication	Admin	Computer charges.	21.6	10.0	21.6
73806	IT-Telecommunication	Admin	Telephone charges.	29.1	26.2	30.0
73809	Mail	Admin	Central Mailroom charges.	0.0	1.5	1.5
73810	Human Resources	Admin	HR Integration charges.	74.5	78.3	77.6
73814	Insurance	Admin	Risk Management charges.	33.0	25.5	33.0
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	3.2	4.0	3.5
73816	ADA Compliance	Labor	ADA charges.	1.0	1.1	1.0
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.9	0.0	0.0
73826	Other Equip/Machinry	Labor	Boiler inspection.	2.4	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	56.5	38.0	56.5

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,019.4	872.3	872.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			1,019.4	872.3	872.3
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	44.4	50.0	75.0
74440	Agricultural	Agricultural - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.2	0.4	0.4
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	823.4	682.0	602.3
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	1.9	4.9	5.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	21.0	35.0	59.6
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	128.5	100.0	130.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		7.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		75000 Capital Outlay Detail Totals	7.4	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	7.4	0.0	0.0

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	21.6	10.0	21.6
73805 IT-Non-Telecommunication subtotal:				21.6	10.0	21.6
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	29.1	26.2	30.0
73806 IT-Telecommunication subtotal:				29.1	26.2	30.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	1.5	1.5
73809 Mail subtotal:				0.0	1.5	1.5
73810	Human Resources	HR Integration charges.	Inter-dept Admin	74.5	78.3	77.6
73810 Human Resources subtotal:				74.5	78.3	77.6
73814	Insurance	Risk Management charges.	Inter-dept Admin	33.0	25.5	33.0
73814 Insurance subtotal:				33.0	25.5	33.0
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	3.2	4.0	3.5
73815 Financial subtotal:				3.2	4.0	3.5
73816	ADA Compliance	ADA charges.	Inter-dept Labor	1.0	1.1	1.0
73816 ADA Compliance subtotal:				1.0	1.1	1.0
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	0.9	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.9	0.0	0.0
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept Labor	2.4	0.0	0.0
73826 Other Equip/Machinry subtotal:				2.4	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	56.5	38.0	56.5
73848 State Equip Fleet subtotal:				56.5	38.0	56.5
Combined Hiland Mountain Correctional Center total:				222.2	184.6	224.7
Grand Total:				222.2	184.6	224.7

Component: Fairbanks Correctional Center**Contribution to Department's Mission**

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Meeting operational expectations while remaining within budget.

Participate in review, design, planning and coordination of facility expansion project.

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous logistical and financial challenges.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Fairbanks Correctional Center continues to provide evidence-based programming in the areas of education, vocation, substance abuse treatment, re-entry, parenting and criminal thinking.

Fairbanks Correctional Center provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 41 hours of training.

Completed the installation of a new gas line to replace the outdated steam heating system.

Began the installation of three fuel efficient boilers.

Installed anti-pick bars on all of the Unit III cell doors.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)

- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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**Fairbanks Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,625.7	9,240.6	9,284.8
72000 Travel	10.0	15.5	15.5
73000 Services	434.6	308.9	308.9
74000 Commodities	937.7	918.3	918.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,008.0	10,483.3	10,527.5
Funding Sources:			
1004 General Fund Receipts	10,008.0	10,483.3	10,527.5
Funding Totals	10,008.0	10,483.3	10,527.5

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	10,483.3	0.0	0.0	0.0	10,483.3
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	29.5	0.0	0.0	0.0	29.5
-FY2013 Health Insurance Increases	14.7	0.0	0.0	0.0	14.7
FY2013 Governor	10,527.5	0.0	0.0	0.0	10,527.5

**Fairbanks Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	88	88	Annual Salaries	5,503,076
Part-time	1	0	Premium Pay	251,285
Nonpermanent	0	0	Annual Benefits	3,583,525
			<i>Less 0.57% Vacancy Factor</i>	<i>(53,086)</i>
			Lump Sum Premium Pay	0
Totals	89	88	Total Personal Services	9,284,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	1	0	0	1
Administrative Assistant I	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Adult Probation Off I	0	1	0	0	1
Adult Probation Off II	0	3	0	0	3
Adult Probation Off III	0	1	0	0	1
Asst Correctional Supt	0	1	0	0	1
Correctional Officer I	0	2	0	0	2
Correctional Officer II	0	55	0	0	55
Correctional Officer III	0	9	0	0	9
Correctional Superintendent I	0	1	0	0	1
Criminal Justice Technician II	0	1	0	0	1
Ed Coordinator (Cor)	0	1	0	0	1
Food Service Lead	0	3	0	0	3
Food Service Supervisor	0	1	0	0	1
Maint Gen Foreman	0	1	0	0	1
Maint Gen Journey	0	3	0	0	3
Office Assistant I	0	2	0	0	2
Totals	0	88	0	0	88

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	8,625.7	9,240.6	9,240.6	9,240.6	9,284.8	44.2	0.5%
72000 Travel	10.0	13.8	13.8	15.5	15.5	0.0	0.0%
73000 Services	434.6	305.2	308.9	308.9	308.9	0.0	0.0%
74000 Commodities	937.7	686.2	686.2	918.3	918.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,008.0	10,245.8	10,249.5	10,483.3	10,527.5	44.2	0.4%
Fund Sources:							
1004 Gen Fund (UGF)	10,008.0	10,245.8	10,249.5	10,483.3	10,527.5	44.2	0.4%
Unrestricted General (UGF)	10,008.0	10,245.8	10,249.5	10,483.3	10,527.5	44.2	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	88	88	88	88	88	0	0.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	10,245.8	9,240.6	13.8	305.2	686.2	0.0	0.0	0.0	88	1	0
1004 Gen Fund		10,245.8										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

Subtotal		10,249.5	9,240.6	13.8	308.9	686.2	0.0	0.0	0.0	88	1	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization												
	Trin	226.7	0.0	1.7	0.0	225.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		226.7										

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will more accurately reflect the operating costs of each institution and the actual housing of the offender population.

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	

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

- (\$16.6) - Anchorage Correctional Center
- \$ 5.2 - Anvil Mountain Correctional Center
- (\$ 1.5) - Hiland Mountain Correctional Center
- \$ 1.7 - Fairbanks Correctional Center
- \$ 1.7 - Ketchikan Correctional Center
- \$ 1.7 - Lemon Creek Correctional Center
- (\$ 1.5) - Matanuska-Susitna Correctional Center
- (\$ 1.0) - Palmer Correctional Center
- \$ 3.8 - Spring Creek Correctional Center
- \$ 4.0 - Wildwood Correctional Center
- \$ 3.5 - Yukon-Kuskokwim Correctional Center
- (\$ 1.0) - Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated as follows:

- (\$350.0) - Anchorage Correctional Center
- \$ 15.0 - Anvil Mountain Correctional Center
- \$ 30.0 - Hiland Mountain Correctional Center
- \$225.0 - Fairbanks Correctional Center
- (\$ 30.0) - Matanuska-Susitna Correctional Center
- \$ 90.0 - Yukon-Kuskokwim Correctional Center
- \$ 20.0 - Pt. MacKenzie Correctional Farm

ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)

Trin	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0

Redistribution of authorization associated with passed legislation SLA 2010, Chapter 18, CSSB 222 (JUD) relating to sex offenses, offender registration and sentencing. This authorization was received through the FY2012 budget process identified in the fiscal note and is being distributed to the following 24 hour institutional facilities:

- (\$136.9) - Institution Director's Office
- \$77.1 - Anchorage Correctional Center
- \$ 7.1 - Anvil Mountain Correctional Center
- \$ 7.1 - Fairbanks Correctional Center
- \$ 7.1 - 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	Positions		NP
										PFT	PPT	
\$ 5.7 – Lemon Creek Correctional Center												
\$25.6 – Palmer Correctional Center												
\$ 4.4 – Yukon-Kuskokwim Correctional Center												
\$ 2.8 – Pt. MacKenzie Correctional Farm												
Subtotal		10,483.3	9,240.6	15.5	308.9	918.3	0.0	0.0	0.0	88	1	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions (20-IN1101)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 20-IN1101 (PT)												
FY2013 Salary Increases												
SalAdj		29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.5										
FY2013 Salary Increases: \$29.5												
FY2013 Health Insurance Increases												
SalAdj		14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7										
FY2013 Health Insurance Increases: \$14.7												
Totals		10,527.5	9,284.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Fairbanks Correctional Center (707)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-4101	Correctional Superintendent 	FT	P	SS	Fairbanks	106	21K / L	12.0		103,636	0	0	56,367	160,003	160,003
20-4103	Correctional Officer III	FT	P	GC	Fairbanks	106	15E	12.0		68,481	0	4,121	43,302	115,904	115,904
20-4104	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		58,158	0	3,452	39,031	100,641	100,641
20-4105	Correctional Officer II	FT	P	GC	Fairbanks	106	13E / F	12.0		61,583	0	3,705	40,460	105,748	105,748
20-4106	Correctional Officer II	FT	P	GC	Fairbanks	106	13K / L	12.0		68,788	0	4,139	43,428	116,355	116,355
20-4107	Correctional Officer III	FT	P	GC	Fairbanks	106	15J	12.0		73,650	0	4,431	45,430	123,511	123,511
20-4108	Correctional Officer II	FT	P	GC	Fairbanks	106	13E / F	12.0		61,583	0	3,705	40,460	105,748	105,748
20-4109	Correctional Officer II	FT	P	GC	Fairbanks	106	13J / K	12.0		66,291	0	3,989	42,400	112,680	112,680
20-4110	Correctional Officer II	FT	P	GC	Fairbanks	106	13E / F	12.0		61,583	0	3,705	40,460	105,748	105,748
20-4111	Correctional Officer II	FT	P	GC	Fairbanks	106	13M / N	12.0		74,044	0	4,456	45,593	124,093	124,093
20-4112	Correctional Officer II	FT	P	GC	Fairbanks	106	13E / F	12.0		61,583	0	3,705	40,460	105,748	105,748
20-4113	Correctional Officer II	FT	P	GC	Fairbanks	106	13J / K	12.0		66,291	0	3,989	42,400	112,680	112,680
20-4114	Correctional Officer II	FT	P	GC	Fairbanks	106	13N	12.0		74,044	0	4,456	45,593	124,093	124,093
20-4115	Correctional Officer II	FT	P	GC	Fairbanks	106	13C / D	12.0		55,711	0	3,338	38,037	97,086	97,086
20-4116	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		57,898	0	3,452	38,930	100,280	100,280
20-4117	Correctional Officer II	FT	P	GC	Fairbanks	106	13K	12.0		66,291	0	3,989	42,400	112,680	112,680
20-4118	Correctional Officer II	FT	P	GC	Fairbanks	106	13A / B	12.0		52,832	0	3,120	36,833	92,785	92,785
20-4119	Correctional Officer II	FT	P	GC	Fairbanks	106	13J / K	12.0		66,192	0	3,846	42,306	112,344	112,344
20-4120	Correctional Officer II	FT	P	GC	Fairbanks	106	13J / K	12.0		65,197	0	3,846	41,919	110,962	110,962
20-4121	Correctional Officer I	FT	P	GC	Fairbanks	106	11A / E	12.0		50,337	0	2,754	35,722	88,813	88,813
20-4122	Correctional Officer II	FT	P	GC	Fairbanks	106	13E / F	12.0		61,494	0	3,577	40,376	105,447	105,447
20-4123	Correctional Officer II	FT	P	GC	Fairbanks	106	13F	12.0		61,583	0	3,705	40,460	105,748	105,748
20-4124	Correctional Officer II	FT	P	GC	Fairbanks	106	13E	12.0		59,459	0	3,577	39,585	102,621	102,621
20-4125	Adult Probation Off II	FT	P	GP	Fairbanks	103	16G / J	12.0		61,791	0	0	40,616	102,407	102,407
20-4126	Adult Probation Off I	FT	P	GP	Fairbanks	103	14B / C	12.0		45,552	0	0	34,307	79,859	79,859
20-4127	Adult Probation Off II	FT	P	GP	Fairbanks	103	16J / K	12.0		64,671	0	0	41,735	106,406	106,406
20-4128	Ed Coordinator (Cor)	FT	A	GP	Fairbanks	103	16J / K	12.0		65,964	0	0	42,237	108,201	108,201
20-4129	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54F / J	12.0		54,873	0	0	36,318	91,191	91,191
20-4130	Food Service Lead	FT	A	LL	Fairbanks	1EE	56F	12.0		47,541	0	0	33,470	81,011	81,011
20-4131	Food Service Supervisor	FT	A	SS	Fairbanks	103	16K	12.0		65,700	0	0	41,628	107,328	107,328
20-4133	Office Assistant I	FT	A	GP	Fairbanks	103	8B / C	12.0		31,071	0	0	28,681	59,752	59,752
20-4134	Office Assistant I	FT	A	GP	Fairbanks	103	8B / C	12.0		31,266	0	0	28,757	60,023	60,023
20-4135	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		59,112	0	3,452	39,402	101,966	101,966
20-4136	Correctional Officer II	FT	P	GC	Fairbanks	106	13M	12.0		71,372	0	4,295	44,493	120,160	120,160
20-4137	Adult Probation Off II	FT	P	GP	Fairbanks	103	16M / N	12.0		72,336	0	0	44,713	117,049	117,049
20-4138	Correctional Officer II	FT	P	GC	Fairbanks	106	13K / L	12.0		68,788	0	4,139	43,428	116,355	116,355
20-4139	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		59,112	0	3,452	39,402	101,966	101,966
20-4140	Correctional Officer II	FT	P	GC	Fairbanks	106	13A / B	12.0		52,757	0	3,120	36,804	92,681	92,681

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Fairbanks Correctional Center (707)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-4141	Correctional Officer II	FT	P	GC	Fairbanks	106	13E / F	12.0		61,583	0	3,705	40,460	105,748	105,748
20-4142	Correctional Officer II	FT	P	GC	Fairbanks	106	13K / L	12.0		67,228	0	3,989	42,764	113,981	113,981
20-4143	Correctional Officer II	FT	P	GC	Fairbanks	106	13E / F	12.0		61,583	0	3,705	40,460	105,748	105,748
20-4144	Correctional Officer II	FT	P	GC	Fairbanks	106	13J / K	12.0		66,192	0	3,846	42,306	112,344	112,344
20-4146	Correctional Officer II	FT	P	GC	Fairbanks	106	13L / M	12.0		71,372	0	4,295	44,493	120,160	120,160
20-4147	Correctional Officer II	FT	P	GC	Fairbanks	106	13J / K	12.0		64,998	0	3,846	41,842	110,686	110,686
20-4148	Correctional Officer II	FT	P	GC	Fairbanks	106	13E / F	12.0		60,609	0	3,577	40,032	104,218	104,218
20-4149	Correctional Officer II	FT	P	GC	Fairbanks	106	13N	12.0		74,044	0	4,456	45,593	124,093	124,093
20-4150	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		58,852	0	3,452	39,301	101,605	101,605
20-4151	Correctional Officer II	FT	P	GC	Fairbanks	106	13K / L	12.0		68,788	0	4,139	43,428	116,355	116,355
20-4152	Correctional Officer II	FT	P	GC	Fairbanks	106	13B / C	12.0		54,261	0	3,229	37,431	94,921	94,921
20-4153	Correctional Officer II	FT	P	GC	Fairbanks	106	13E / F	12.0		59,547	0	3,577	39,620	102,744	102,744
20-4154	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		58,938	0	3,452	39,335	101,725	101,725
20-4155	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		57,898	0	3,452	38,930	100,280	100,280
20-4156	Correctional Officer II	FT	P	GC	Fairbanks	106	13L / M	12.0		71,372	0	4,295	44,493	120,160	120,160
20-4159	Adult Probation Off III	FT	P	SS	Fairbanks	103	18J	12.0		72,504	0	0	44,272	116,776	116,776
20-4160	Accounting Clerk	FT	A	GP	Fairbanks	103	10B / C	12.0		35,412	0	0	30,368	65,780	65,780
20-4163	Correctional Officer III	FT	P	GC	Fairbanks	106	15J / K	12.0		76,409	0	4,598	46,567	127,574	127,574
20-4164	Correctional Officer III	FT	P	GC	Fairbanks	106	15E / F	12.0		71,000	0	4,273	44,340	119,613	119,613
20-4165	Maint Gen Foreman	FT	A	LL	Fairbanks	1EE	52L / M	12.0		68,835	0	0	41,742	110,577	110,577
20-4166	Correctional Officer III	FT	P	GC	Fairbanks	106	15J / K	12.0		74,455	0	4,431	45,743	124,629	124,629
20-4167	Correctional Officer III	FT	P	GC	Fairbanks	106	15F / J	12.0		73,650	0	4,431	45,430	123,511	123,511
20-4168	Administrative Officer I	FT	A	SS	Fairbanks	103	17M	12.0		75,660	0	0	45,498	121,158	121,158
20-4169	Correctional Officer III	FT	P	GC	Fairbanks	106	15F / J	12.0		73,318	0	4,273	45,240	122,831	122,831
20-4170	Correctional Officer III	FT	P	GC	Fairbanks	106	15M	12.0		82,256	0	4,950	48,976	136,182	136,182
20-4171	Correctional Officer II	FT	P	GC	Fairbanks	106	13C / D	12.0		57,060	0	3,338	38,561	98,959	98,959
20-4172	Correctional Officer II	FT	P	GC	Fairbanks	106	13E / F	12.0		61,140	0	3,577	40,239	104,956	104,956
20-4173	Correctional Officer II	FT	P	GC	Fairbanks	106	13E / F	12.0		61,494	0	3,577	40,376	105,447	105,447
20-4174	Correctional Officer II	FT	P	GC	Fairbanks	106	13J / K	12.0		64,203	0	3,846	41,533	109,582	109,582
20-4175	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		58,765	0	3,452	39,267	101,484	101,484
20-4176	Correctional Officer II	FT	P	GC	Fairbanks	106	13F	12.0		61,583	0	3,705	40,460	105,748	105,748
20-4179	Correctional Officer II	FT	P	GC	Fairbanks	106	13K / L	12.0		67,852	0	3,989	43,006	114,847	114,847
20-4180	Correctional Officer I	FT	P	GC	Fairbanks	106	11A / E	12.0		50,337	0	2,754	35,722	88,813	88,813
20-4181	Correctional Officer II	FT	P	GC	Fairbanks	106	13F	12.0		61,583	0	3,705	40,460	105,748	105,748
20-4183	Correctional Officer II	FT	P	GC	Fairbanks	106	13L / M	12.0		71,372	0	4,295	44,493	120,160	120,160
20-4185	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		58,938	0	3,452	39,335	101,725	101,725
20-4186	Correctional Officer III	FT	P	GC	Fairbanks	106	15K / L	12.0		78,919	0	4,598	47,542	131,059	131,059
20-4187	Correctional Officer II	FT	P	GC	Fairbanks	106	13C / D	12.0		56,505	0	3,338	38,345	98,188	98,188
20-4188	Correctional Officer II	FT	P	GC	Fairbanks	106	13J / K	12.0		66,192	0	3,846	42,306	112,344	112,344

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Fairbanks Correctional Center (707)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-4189	Correctional Officer II	FT	P	GC	Fairbanks	106	13E / F	12.0		61,317	0	3,577	40,307	105,201	105,201
20-4190	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54F / J	12.0		54,873	0	0	36,318	91,191	91,191
20-4191	Food Service Lead	FT	A	LL	Fairbanks	1EE	56A / B	12.0		41,886	0	0	31,273	73,159	73,159
20-4196	Correctional Officer II	FT	P	GC	Fairbanks	106	13J	12.0		63,904	0	3,846	41,417	109,167	109,167
20-4197	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		58,938	0	3,452	39,335	101,725	101,725
20-4239	Criminal Justice Technician II	FT	A	GP	Fairbanks	103	14G / J	12.0		54,182	0	0	37,660	91,842	91,842
20-5249	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54F	12.0		53,021	0	0	35,599	88,620	88,620
20-5250	Administrative Assistant I	FT	A	GP	Fairbanks	103	12B / C	12.0		39,994	0	0	32,148	72,142	72,142
20-5264	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		58,072	0	3,452	38,998	100,522	100,522
20-5265	Food Service Lead	FT	A	LL	Fairbanks	1EE	56F	12.0		47,541	0	0	33,470	81,011	81,011
20-5270	Asst Correctional Supt	FT	P	SS	Fairbanks	106	19F / J	12.0		84,026	0	0	48,748	132,774	132,774
20-IN1101	College Intern IV	PT	N	EE	Fairbanks	NEE	12A	6.0		0	0	0	0	0	0
													Total Salary Costs:	5,503,076	
													Total COLA:	0	
													Total Premium Pay:	251,285	
													Total Benefits:	3,583,525	
													Total Pre-Vacancy:	9,337,886	
													Minus Vacancy Adjustment of 0.57%:	(53,086)	
													Total Post-Vacancy:	9,284,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	9,284,800	

	Total Positions	New	Deleted
Full Time Positions:	88	0	0
Part Time Positions:	0	0	1
Non Permanent Positions:	0	0	0
Positions in Component:	88	0	1

Total Component Months: 1,056.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,337,886	9,284,800	100.00%
Total PCN Funding:	9,337,886	9,284,800	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		10.0	15.5	15.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			10.0	15.5	15.5
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	8.9	12.6	13.5
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	1.1	2.9	2.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		434.6	308.9	308.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			434.6	308.9	308.9
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	1.2	0.0	0.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	3.5	2.5	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	5.7	9.0	0.7
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	17.8	7.0	0.8
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5	0.5
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.1	0.0	0.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, & land - survey, appraisals, inspections.	6.8	0.0	0.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	39.6	40.7	0.6
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.	124.4	86.2	121.0
73803	Conservation/Envirn (IA Svcs)	EnvCon Permit charges.	0.4	0.4	0.4

Line Item Detail
Department of Corrections
Services

Component: Fairbanks Correctional Center (707)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			434.6	308.9	308.9	
73805	IT-Non-Telecommunication	Admin	Computer charges.	20.4	7.9	7.9
73806	IT-Telecommunication	Admin	Telephone charges.	65.2	27.0	27.9
73809	Mail	Admin	Central Mailroom charges.	0.0	1.0	1.0
73810	Human Resources	Admin	HR integration charges.	69.0	74.0	71.9
73814	Insurance	Admin	Risk Management charges.	17.0	15.0	15.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	3.0	3.2	3.0
73816	ADA Compliance	Labor	ADA charges.	0.9	1.0	0.9
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	1.2	0.0	0.0
73819	Commission Sales (IA Svcs)		Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.1	0.0	0.0
73826	Other Equip/Machinery	Admin	Equipment and machinery services.	1.1	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	57.2	33.5	57.3

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		937.7	918.3	918.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			937.7	918.3	918.3
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	75.1	80.0	80.0
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	748.3	711.3	693.3
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	1.5	5.0	5.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	47.8	53.5	75.0
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	65.0	68.5	65.0

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73803	Conservation/Environ (IA Svcs)	Permit charges.	Inter-dept	EnvCon	0.4	0.4	0.4
73803 Conservation/Environ (IA Svcs) subtotal:					0.4	0.4	0.4
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	20.4	7.9	7.9
73805 IT-Non-Telecommunication subtotal:					20.4	7.9	7.9
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	65.2	27.0	27.9
73806 IT-Telecommunication subtotal:					65.2	27.0	27.9
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	1.0	1.0
73809 Mail subtotal:					0.0	1.0	1.0
73810	Human Resources	HR integration charges.	Inter-dept	Admin	69.0	74.0	71.9
73810 Human Resources subtotal:					69.0	74.0	71.9
73814	Insurance	Risk Management charges.	Inter-dept	Admin	17.0	15.0	15.0
73814 Insurance subtotal:					17.0	15.0	15.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	3.0	3.2	3.0
73815 Financial subtotal:					3.0	3.2	3.0
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.9	1.0	0.9
73816 ADA Compliance subtotal:					0.9	1.0	0.9
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	1.2	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					1.2	0.0	0.0
73826	Other Equip/Machinery	Equipment and machinery services.	Inter-dept	Admin	1.1	0.0	0.0
73826 Other Equip/Machinery subtotal:					1.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	57.2	33.5	57.3
73848 State Equip Fleet subtotal:					57.2	33.5	57.3
Fairbanks Correctional Center total:					235.4	163.0	185.3
Grand Total:					235.4	163.0	185.3

Component: Goose Creek Correctional Center**Contribution to Department's Mission**

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

Key Component Challenges

Continue transition planning for the Goose Creek Correctional Center (GCCC) to meet the anticipated opening during FY2012.

Participate in the delivery, inventory, installation and oversight of all furniture, fixtures, and equipment for the new GCCC.

Recruit, hire and retain a workforce of well-trained personnel to operate and maintain the facility.

Significant Changes in Results to be Delivered in FY2013

The challenges of opening Goose Creek Correctional Center, the largest correctional facility in Alaska, will be significant: Phased recruitment and training of correctional officers, probation officers, medical staff, program staff, and support staff; securing and facilitating air transports transitioning inmates from Colorado to Alaska and ground transports for property transition; population management by classification will occur statewide in an effort to house offenders in the most suitable institution and geographic areas.

Major Component Accomplishments in 2011

Continued the refinement of staffing requirements for the new facility and developed multiple hiring and training scenarios with the Correctional Training Academy.

Participated in Security Electronic Systems review and functional testing including several thousand doors, approximately 800 cameras, monitoring stations etc., to assure systems meet the GCCC operational needs. A total of 13 uniform and 6 maintenance and IT personnel trained to operate the Institutional Security Electronics System.

Substantial completion and all phases of commissioning have been completed as of October 2012.

Participated in project systems commissioning and inspections.

Site staff and institutional staff participated in site and system training on building automation, mechanical, electrical, lighting, plumbing, security and monitoring, laundry, elevator, generator and switchgear, lift equipment, recycle compactor, storm drain, fire and sprinkler systems, and lightening protection, fuel systems, UPS Battery Back-up, audio/video, cameras, radios and smoke control systems.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)

- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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Goose Creek Correctional Center Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	220.2	576.0	16,654.7
72000 Travel	2.5	0.0	0.0
73000 Services	300.8	3,712.4	11,332.1
74000 Commodities	8.1	47.5	4,224.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	531.6	4,335.9	32,211.6
Funding Sources:			
1004 General Fund Receipts	238.3	4,035.9	31,911.6
1108 Statutory Designated Program Receipts	293.3	300.0	300.0
Funding Totals	531.6	4,335.9	32,211.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Statutory Designated Program Receipts	51063	293.3	300.0	300.0
Restricted Total		293.3	300.0	300.0
Total Estimated Revenues		293.3	300.0	300.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	4,035.9	0.0	300.0	0.0	4,335.9
Adjustments which will continue current level of service:					
-Reverse FY2012 OneTime Item - Warranty Testing of Goose Creek Correctional Center Sec25 CH5 FSSLA2011 P161 L25-27 (SB46)	-1,200.0	0.0	0.0	0.0	-1,200.0
-FY2013 Salary Increases	10.9	0.0	0.0	0.0	10.9
-FY2013 Health Insurance Increases	3.6	0.0	0.0	0.0	3.6
Proposed budget increases:					
-Goose Creek Correctional Center Operating Costs	29,061.2	0.0	0.0	0.0	29,061.2
FY2013 Governor	31,911.6	0.0	300.0	0.0	32,211.6

Goose Creek Correctional Center Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2012 Management Plan	FY2013 Governor			
Full-time	4	196	Annual Salaries		9,257,043
Part-time	0	0	Premium Pay		357,160
Nonpermanent	0	0	Annual Benefits		6,757,471
			<i>Less 1.33% Vacancy Factor</i>		(216,974)
			Lump Sum Premium Pay		500,000
Totals	4	196	Total Personal Services		16,654,700

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Administrative Officer II	0	0	0	1	1	
Adult Probation Off II	0	0	0	4	4	
Adult Probation Off III	0	0	0	1	1	
Asst Correctional Supt	0	0	0	1	1	
Building Maint Supt	0	0	0	1	1	
Chaplain	1	0	0	1	2	
Correctional Officer I	0	0	0	104	104	
Correctional Officer III	0	0	0	24	24	
Correctional Officer IV	0	0	0	2	2	
Correctional Superintendent II	0	0	0	1	1	
Criminal Justice Technician II	0	0	0	6	6	
Ed Coordinator (Cor)	0	0	0	2	2	
Enviro Services Journey I	0	0	0	2	2	
Enviro Services Lead	0	0	0	1	1	
Food Service Journey	0	0	0	4	4	
Food Service Lead	0	0	0	2	2	
Food Service Supervisor	0	0	0	1	1	
Health Practitioner I	0	0	0	1	1	
Health Program Mgr III	0	0	0	1	1	
Licensed Prac Nurse	0	0	0	4	4	
Maint Gen Journey	0	0	0	3	3	
Maint Spec Bfc Foreman	0	0	0	1	1	
Maint Spec Bfc Jrny II/Lead	0	0	0	2	2	
Maint Spec Etrician Journey II	0	0	0	1	1	
Maint Spec Etronics Journey II	0	0	0	1	1	
Maint Spec Plumb Jrny II	0	0	0	1	1	
Mech Auto Journey	0	0	0	1	1	
Micro/Network Tech II	0	0	0	1	1	
Mntl Hlth Clinician III	0	0	0	1	1	
Nurse II	0	0	0	4	4	
Nurse III	0	0	0	1	1	
Office Assistant II	0	0	0	10	10	
Procurement Spec I	0	0	0	1	1	
Stock & Parts Svcs Journey II	0	0	0	1	1	
Stock & Parts Svcs Lead	0	0	0	1	1	
Supply Technician II	0	0	0	1	1	

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	1	0	0	195	196

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	220.2	426.0	426.0	576.0	16,654.7	16,078.7	2791.4%
72000 Travel	2.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	300.8	2,512.2	3,712.4	3,712.4	11,332.1	7,619.7	205.2%
74000 Commodities	8.1	47.5	47.5	47.5	4,224.8	4,177.3	8794.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	531.6	2,985.7	4,185.9	4,335.9	32,211.6	27,875.7	642.9%
Fund Sources:							
1004 Gen Fund (UGF)	238.3	2,685.7	3,885.9	4,035.9	31,911.6	27,875.7	690.7%
1108 Stat Desig (Other)	293.3	300.0	300.0	300.0	300.0	0.0	0.0%
Unrestricted General (UGF)	238.3	2,685.7	3,885.9	4,035.9	31,911.6	27,875.7	690.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	293.3	300.0	300.0	300.0	300.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	4	196	192	4800.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: 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	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,985.7	426.0	0.0	2,512.2	47.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund		2,685.7										
1108 Stat Desig		300.0										
ADN#20-2-0001 Warranty and functional testing of Goose Creek Correctional Center Sec25 CH5 FSSLA2011 P161 L25-27 (SB46)												
	Special	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,200.0										
FY2012 Authorized - FSSLA11, Chapter 5, SB46, Sec 25, Page 161, Lines 25-27 (SB46) Warranty & functional testing of the Goose Creek Correctional Center.												
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal		4,185.9	426.0	0.0	3,712.4	47.5	0.0	0.0	0.0	3	0	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	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0006 Transfer PCN 20-8138 with funding to Goose Creek Correctional Center from Pt MacKenzie Correctional Farm												
1004 Gen Fund	Trin	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 20-8138 Correctional Superintendent I with funding from Pt. MacKenzie Correctional Farm to the Goose Creek Correctional Center to provide oversight of the warranty phase during FY2012. In addition, this position will participate in a key role in the ramp-up and opening of the facility with anticipated housing of offenders beginning in FY2013.												
With the Goose Creek Correctional Center nearing completion, it is the intention of the Department of Corrections to combine the security management and administration of the new prison and the Pt. MacKenzie Correctional Farm. They will share a Correctional Superintendent and administrative, maintenance, food services, and other various personnel reducing the overall administrative position costs to both facilities.												
ADN#20-2-0010 Reclasp PCN 20-?170 from Office Assistant III to Administrative Officer II												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclassify PCN 20-?170 Office Assistant III, Range 11 to an Administrative Officer II, Range 19.												
Reclassifying this position will provide the higher level administrative support needed with the start-up and opening of the new Goose Creek Correctional Center as well as on-going operations. This position is to be essential support in assisting with the administrative functions associated with the planning, development and design, and start-up of this new facility and was originally budgeted at the lower level. However, after re-evaluating actual administrative needs, the determination has been made that a higher level position is necessary to provide fiscal oversight and associated administrative support with the start-up and on-going operations of the new facility.												
This is also a location change from Palmer to MacKenzie Point.												
Subtotal		4,335.9	576.0	0.0	3,712.4	47.5	0.0	0.0	0.0	4	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse FY2012 OneTime Item - Warranty Testing of Goose Creek Correctional Center Sec25 CH5 FSSLA2011 P161 L25-27 (SB46)												
1004 Gen Fund	OTI	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 Authorized - FSSLA11, Chapter 5, SB46, Sec 25, Page 161, Lines 25-27 (SB46) Warranty & functional testing of the Goose Creek Correctional Center.												
ADN#20-2-0001 Warranty and functional testing of Goose Creek Correctional Center Sec25 CH5 FSSLA2011 P161 L25-27 (SB46)												
Goose Creek Correctional Center Operating Costs												
1004 Gen Fund	Inc	29,061.2	16,064.2	0.0	8,819.7	4,177.3	0.0	0.0	0.0	192	0	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	Positions		NP
										PFT	PPT	
<p>Funding and positions are requested to begin the ramp-up of Goose Creek Correctional Center (GCCC) bringing the capacity to 1,019 by the end of FY2013. This represents 66% of the total hard beds filled (including the Special Management Unit and all segregation beds), 62% of staffing requirements, 50% contractual services, and 100% commodities to support the needs of this incarcerated population.</p> <p>With the completion of GCCC, the Department of Corrections (DOC) is now faced with the challenges of opening this new facility. These challenges are anticipated to be significant and include: Phased recruitment and training of correctional officers, probation officers, medical staff, program staff, and support staff; securing and facilitating air transports transitioning inmates from Colorado to Alaska and ground transports for property transition; population management by classification will occur statewide in an effort to house offenders in the most suitable institution and geographic area.</p> <p>The DOCs plans include beginning recruitment efforts with the planned transfer of existing employees and the appointment and training of new employees to meet the opening of the new facility. It is anticipated that recruitment and training efforts will continue through the third quarter, with efforts centered on full staffing and training needs being met by the end of the third quarter. This plan allows for sufficient staffing required to meet the anticipated phased opening.</p> <p>The housing of offenders is planned to begin during the first quarter of FY2013. The department will begin housing of the Special Management Unit (SMU) and will continue to expand the offender population during the second quarter with the opening of the General Housing Module A. During the fourth quarter, the department anticipates initiating the transfer of inmates back to Alaska from the out of state contract facility located in Hudson, Colorado. During FY2013 it is planned to transition 635 offenders of the total out of state population back to Alaska with any remaining offenders being brought back during the first quarter of FY2014.</p>												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$10.9												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$3.6												
Totals		32,211.6	16,654.7	0.0	11,332.1	4,224.8	0.0	0.0	0.0	196	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-#008	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#009	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#010	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#011	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#012	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#013	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#014	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#015	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#016	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#017	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#018	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#019	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#020	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#021	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#022	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#023	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#024	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#025	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#026	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#027	Correctional Officer III	FT	P	GC	Mackenzie	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-#028	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#029	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#030	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#031	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#032	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#033	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#034	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#035	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#036	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#037	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#038	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#039	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#040	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#041	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#042	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#043	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#044	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#045	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#046	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-#047	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#048	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#049	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#050	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#051	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#052	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#053	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#054	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#055	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#056	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#057	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#058	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#059	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#060	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#061	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#062	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#063	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#064	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#065	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#066	Correctional Officer I	FT	P	GC	Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-#067	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#068	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#069	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#070	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#071	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#072	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#073	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#074	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#075	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#076	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#077	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#078	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#079	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#080	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#081	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#082	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#083	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#084	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#085	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-#086	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#087	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#088	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#089	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#090	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#091	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#092	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#093	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#094	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#095	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#096	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#097	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#098	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#099	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#100	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#101	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#102	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#103	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#104	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#105	Correctional Officer I	FT	P	GC	Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-#106	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#107	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#108	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#109	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#110	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#111	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#112	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#113	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#114	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#115	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#116	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#117	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#118	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#119	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#120	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#121	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#122	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#123	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#124	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-#125	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#126	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#127	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#128	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#129	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#130	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#131	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#132	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#133	Correctional Officer IV	FT	P	SS	Mackenzie Point	100	18D / E	12.0		64,374	0	0	41,113	105,487	105,487
20-#134	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18C / D	12.0		62,322	0	0	40,316	102,638	102,638
20-#135	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16A / B	12.0		48,918	0	0	35,615	84,533	84,533
20-#136	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16A / B	12.0		48,918	0	0	35,615	84,533	84,533
20-#137	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16A / B	12.0		48,918	0	0	35,615	84,533	84,533
20-#138	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16A / B	12.0		48,918	0	0	35,615	84,533	84,533
20-#139	Maint Spec Bfc Foreman	FT	A	LL	Mackenzie Point	1BB	50A / B	12.0		54,571	0	0	36,201	90,772	90,772
20-#140	Maint Spec Etronics Journey II	FT	A	LL	Mackenzie Point	1BB	51A / B	12.0		51,909	0	0	35,167	87,076	87,076
20-#141	Maint Spec Etrician Journey II	FT	A	LL	Mackenzie Point	1BB	51A / B	12.0		51,909	0	0	35,167	87,076	87,076
20-#142	Maint Spec Plumb Jrny II	FT	A	LL	Mackenzie Point	1BB	51A / B	12.0		51,909	0	0	35,167	87,076	87,076
20-#143	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51A / B	12.0		51,909	0	0	35,167	87,076	87,076
20-#144	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51A / B	12.0		51,909	0	0	35,167	87,076	87,076

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-#145	Maint Gen Journey	FT	A	LL	Point Mackenzie	1BB	54A / B	12.0		43,163	0	0	31,769	74,932	74,932
20-#146	Maint Gen Journey	FT	A	LL	Point Mackenzie	1BB	54A / B	12.0		43,163	0	0	31,769	74,932	74,932
20-#147	Maint Gen Journey	FT	A	LL	Point Mackenzie	1BB	54A / B	12.0		43,163	0	0	31,769	74,932	74,932
20-#148	Mech Auto Journey	FT	A	LL	Point Mackenzie	1BB	54A / B	12.0		43,163	0	0	31,769	74,932	74,932
20-#149	Micro/Network Tech II	FT	A	GP	Point Mackenzie	100	16A / B	12.0		48,918	0	0	35,615	84,533	84,533
20-#150	Ed Coordinator (Cor)	FT	A	GP	Point Mackenzie	100	16A / B	12.0		48,918	0	0	35,615	84,533	84,533
20-#151	Ed Coordinator (Cor)	FT	A	GP	Point Mackenzie	100	16A / B	12.0		48,918	0	0	35,615	84,533	84,533
20-#152	Food Service Supervisor	FT	A	SS	Point Mackenzie	100	16A / B	12.0		50,646	0	0	35,780	86,426	86,426
20-#153	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56A / B	12.0		38,620	0	0	30,004	68,624	68,624
20-#154	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56A / B	12.0		38,620	0	0	30,004	68,624	68,624
20-#155	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57A / B	12.0		36,709	0	0	29,261	65,970	65,970
20-#156	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57A / B	12.0		36,709	0	0	29,261	65,970	65,970
20-#157	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57A / B	12.0		36,709	0	0	29,261	65,970	65,970
20-#158	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57A / B	12.0		36,709	0	0	29,261	65,970	65,970
20-#159	Enviro Services Lead	FT	A	LL	Point Mackenzie	1BB	58A / B	12.0		34,691	0	0	28,477	63,168	63,168
20-#160	Enviro Services Journey I	FT	A	LL	Point Mackenzie	1BB	61A / B	12.0		26,120	0	0	25,148	51,268	51,268
20-#161	Enviro Services Journey I	FT	A	LL	Point Mackenzie	1BB	61A / B	12.0		26,120	0	0	25,148	51,268	51,268
20-#162	Supply Technician II	FT	A	SS	Point Mackenzie	100	12A / B	12.0		38,736	0	0	31,153	69,889	69,889
20-#163	Stock & Parts Svcs Lead	FT	A	LL	Point Mackenzie	1BB	53A / B	12.0		45,932	0	0	32,845	78,777	78,777

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-#164	Stock & Parts Svcs Journey II	FT	A	LL	Mackenzie Point	1BB	54A / B	12.0		43,163	0	0	31,769	74,932	74,932
20-#165	Office Assistant II	FT	A	GP	Mackenzie Point	100	10A / B	12.0		33,120	0	0	29,477	62,597	62,597
20-#166	Office Assistant II	FT	A	GP	Mackenzie Point	100	10A / B	12.0		33,120	0	0	29,477	62,597	62,597
20-#167	Office Assistant II	FT	A	GP	Mackenzie Point	100	10A / B	12.0		33,120	0	0	29,477	62,597	62,597
20-#168	Office Assistant II	FT	A	GP	Mackenzie Point	100	10A / B	12.0		33,120	0	0	29,477	62,597	62,597
20-#169	Office Assistant II	FT	A	GP	Mackenzie Point	100	10A / B	12.0		33,120	0	0	29,477	62,597	62,597
20-#170	Office Assistant II	FT	A	GP	Mackenzie Point	100	10A / B	12.0		33,120	0	0	29,477	62,597	62,597
20-#171	Office Assistant II	FT	A	GP	Mackenzie Point	100	10A / B	12.0		33,120	0	0	29,477	62,597	62,597
20-#172	Office Assistant II	FT	A	GP	Mackenzie Point	100	10A / B	12.0		33,120	0	0	29,477	62,597	62,597
20-#173	Criminal Justice Technician II	FT	A	GP	Mackenzie Point	100	14A / B	12.0		42,522	0	0	33,130	75,652	75,652
20-#174	Criminal Justice Technician II	FT	A	GP	Mackenzie Point	100	14A / B	12.0		42,522	0	0	33,130	75,652	75,652
20-#175	Criminal Justice Technician II	FT	A	GP	Mackenzie Point	100	14A / B	12.0		42,522	0	0	33,130	75,652	75,652
20-#176	Criminal Justice Technician II	FT	A	GP	Mackenzie Point	100	14A / B	12.0		42,522	0	0	33,130	75,652	75,652
20-#177	Procurement Spec I	FT	A	GP	Mackenzie Point	100	14A / B	12.0		42,522	0	0	33,130	75,652	75,652
20-#178	Health Program Mgr III	FT	A	SS	Mackenzie Point	100	21C	12.0		74,688	0	0	45,120	119,808	119,808
20-#179	Office Assistant II	FT	A	GP	Mackenzie Point	100	10A / B	12.0		33,120	0	0	29,477	62,597	62,597
20-#180	Health Practitioner I	FT	A	GP	Mackenzie Point	100	24A	12.0		82,860	0	0	48,801	131,661	131,661
20-#181	Nurse III	FT	A	SS	Mackenzie Point	100	20A	12.0		65,352	0	0	41,493	106,845	106,845
20-#182	Nurse II	FT	A	GP	Mackenzie Point	100	19A	12.0		59,280	0	0	39,641	98,921	98,921
20-#183	Nurse II	FT	A	GP	Mackenzie Point	100	19A	12.0		59,280	0	0	39,641	98,921	98,921

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-#184	Nurse II	FT	A	GP	Point Mackenzie	100	19A	12.0		59,280	0	0	39,641	98,921	98,921
20-#185	Nurse II	FT	A	GP	Point Mackenzie	100	19A	12.0		59,280	0	0	39,641	98,921	98,921
20-#186	Licensed Prac Nurse	FT	A	GP	Point Mackenzie	100	17A	12.0		51,444	0	0	36,596	88,040	88,040
20-#187	Licensed Prac Nurse	FT	A	GP	Point Mackenzie	100	17A	12.0		51,444	0	0	36,596	88,040	88,040
20-#188	Licensed Prac Nurse	FT	A	GP	Point Mackenzie	100	17A	12.0		51,444	0	0	36,596	88,040	88,040
20-#189	Licensed Prac Nurse	FT	A	GP	Point Mackenzie	100	17A	12.0		51,444	0	0	36,596	88,040	88,040
20-#190	Mntl Hlth Clinician III	FT	A	GP	Point Mackenzie	100	21A	12.0		67,788	0	0	42,946	110,734	110,734
20-#191	Correctional Officer IV	FT	P	SS	Palmer	100	18D / E	12.0		64,374	0	0	41,113	105,487	105,487
20-#192	Office Assistant II	FT	A	GP	Palmer	100	10A / B	12.0		33,120	0	0	29,477	62,597	62,597
20-#193	Criminal Justice Technician II	FT	A	GP	Palmer	100	14A / B	12.0		42,522	0	0	33,130	75,652	75,652
20-#194	Criminal Justice Technician II	FT	A	GP	Palmer	100	14A / B	12.0		42,522	0	0	33,130	75,652	75,652
20-#195	Correctional Officer III	FT	P	GC	Palmer	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#196	Correctional Officer III	FT	P	GC	Palmer	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#197	Correctional Officer III	FT	P	GC	Palmer	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#198	Chaplain	FT	A	GP	Anchorage	100	19A / B	12.0		60,306	0	0	40,039	100,345	100,345
20-#199	Chaplain	FT	A	GP	Seward	100	19A / B	12.0		60,306	0	0	40,039	100,345	100,345
20-?170	Administrative Officer II	FT	A	SS	Mackenzie Point	100	19C	12.0		65,352	0	0	41,493	106,845	106,845
20-5294	Building Maint Supt	FT	A	SS	Mackenzie Point	100	20E / F	12.0		77,472	0	0	46,202	123,674	123,674
20-5295	Asst Correctional Supt	FT	P	SS	Mackenzie Point	100	19F	12.0		76,757	0	0	45,924	122,681	122,681
20-8138	Correctional Superintendent II	FT	P	SS	Mackenzie Point	100	22M	12.0		108,520	0	0	58,159	166,679	166,679

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	9,257,043	
													Total COLA:	0	
													Total Premium Pay:	357,160	
													Total Benefits:	6,757,471	
													Total Pre-Vacancy:	16,371,674	
													Minus Vacancy Adjustment of 1.33%:	(216,974)	
													Total Post-Vacancy:	16,154,700	
													Plus Lump Sum Premium Pay:	500,000	
													Personal Services Line 100:	16,654,700	
Total Component Months:		2,352.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	16,371,674	16,154,700	100.00%
Total PCN Funding:	16,371,674	16,154,700	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	500,000	100.00%
Total Lump Sum Funding:	500,000	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		2.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			2.5	0.0	0.0
72410	Employee Travel (Out of state)	Travel for meetings and training for new facility planning and construction.	2.5	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		300.8	3,712.4	11,332.1	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			300.8	3,712.4	11,332.1	
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	0.7	25.0	25.0	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	1.8	324.1	24.1	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.4	1.0	30.0	
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.0	405.0	600.0	
73650	Struc/Infstruct/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	293.7	300.0	250.0	
73750	Other Services (Non IA Svcs)	Professional services to ensure architectural, structural, electrical, and mechanical design-build specifications are in compliance and for the construction oversight, evaluation, design, and quality assurance associated with construction of the new prison.	0.0	2,651.6	9,901.9	
		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.				
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.6	1.0	30.0
73806	IT-Telecommunication	Admin	Telephone charges.	0.8	1.1	150.0
73810	Human Resources	Admin	HR integration charges.	2.4	2.6	200.0
73814	Insurance	Admin	Risk Management charges.	0.2	0.5	100.0

Line Item Detail
Department of Corrections
Services

Component: Goose Creek Correctional Center (2935)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			300.8	3,712.4	11,332.1	
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.2	0.5	9.0
73816	ADA Compliance	Admin	ADA charges.	0.0	0.0	2.5
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.0	0.0	9.6

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		8.1	47.5	4,224.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			8.1	47.5	4,224.8
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	2.2	7.5	473.0
74440	Agricultural	Agricultural supplies - growth control and growth promotion, i.e. landscaping supplies, fertilizers, plants, pesticides, etc.	0.2	0.0	0.0
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	1.9	40.0	3,751.8
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	3.8	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				293.3	300.0	300.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract Receipts from the Matanuska-Susitna Borough from the sale of bonds for the construction of the Goose Creek Correctional Center.		20663330	11100	293.3	300.0	300.0

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	0.6	1.0	30.0
73805 IT-Non-Telecommunication subtotal:				0.6	1.0	30.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	0.8	1.1	150.0
73806 IT-Telecommunication subtotal:				0.8	1.1	150.0
73810	Human Resources	HR integration charges.	Inter-dept Admin	2.4	2.6	200.0
73810 Human Resources subtotal:				2.4	2.6	200.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.2	0.5	100.0
73814 Insurance subtotal:				0.2	0.5	100.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.2	0.5	9.0
73815 Financial subtotal:				0.2	0.5	9.0
73816	ADA Compliance	ADA charges.	Inter-dept Admin	0.0	0.0	2.5
73816 ADA Compliance subtotal:				0.0	0.0	2.5
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	0.0	0.0	9.6
73818 Training (Services-IA Svcs) subtotal:				0.0	0.0	9.6
Goose Creek Correctional Center total:				4.2	5.7	501.1
Grand Total:				4.2	5.7	501.1

Component: Ketchikan Correctional Center**Contribution to Department's Mission**

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Meet operational expectations while striving to remain within the fiscal parameters.

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community supervision.

Pursue future rock stabilization as the rock wall surrounding the jail continues to slough-off.

Maintain a viable and successful electronic monitoring program while assuring public safety.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Ketchikan Correctional Center (KCC) continues to provide evidence-based programming in the areas of education, vocation, substance abuse treatment, re-entry, parenting and criminal thinking.

Developed working relationships with the Royal Canadian Mounted Police, Canadian Immigration and the Border Control to expand criminal background investigations for offenders incarcerated at the KCC.

KCC provided in-house training to staff in the areas of fire, life & safety and institutional protocols. All staff received one-on-one control tactics training from newly trained KCC instructors. Staff completed approximately 40 hours of training.

Significantly increased pre-release furloughs.

Began the installation of the new efficiency-rated boiler.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)

- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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**Ketchikan Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,674.1	3,874.2	3,897.3
72000 Travel	15.5	15.5	15.5
73000 Services	129.5	137.2	137.2
74000 Commodities	291.3	242.3	242.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,110.4	4,269.2	4,292.3
Funding Sources:			
1004 General Fund Receipts	4,110.4	4,269.2	4,292.3
Funding Totals	4,110.4	4,269.2	4,292.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	4,269.2	0.0	0.0	0.0	4,269.2
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	17.2	0.0	0.0	0.0	17.2
-FY2013 Health Insurance Increases	5.9	0.0	0.0	0.0	5.9
FY2013 Governor	4,292.3	0.0	0.0	0.0	4,292.3

Ketchikan Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	35	35	Annual Salaries	2,378,829
Part-time	0	0	Premium Pay	106,548
Nonpermanent	0	0	Annual Benefits	1,501,208
			<i>Less 2.24% Vacancy Factor</i>	(89,285)
			Lump Sum Premium Pay	0
Totals	35	35	Total Personal Services	3,897,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer II	0	0	0	20	20
Correctional Officer III	0	0	0	6	6
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Criminal Justice Technician I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Lead	0	0	0	2	2
Maint Gen Journey	0	0	0	1	1
Totals	0	0	0	35	35

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,674.1	3,874.2	3,874.2	3,874.2	3,897.3	23.1	0.6%
72000 Travel	15.5	13.8	13.8	15.5	15.5	0.0	0.0%
73000 Services	129.5	135.7	137.2	137.2	137.2	0.0	0.0%
74000 Commodities	291.3	235.2	235.2	242.3	242.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,110.4	4,258.9	4,260.4	4,269.2	4,292.3	23.1	0.5%
Fund Sources:							
1004 Gen Fund (UGF)	4,110.4	4,258.9	4,260.4	4,269.2	4,292.3	23.1	0.5%
Unrestricted General (UGF)	4,110.4	4,258.9	4,260.4	4,269.2	4,292.3	23.1	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	4,258.9	3,874.2	13.8	135.7	235.2	0.0	0.0	0.0	35	0	0
1004 Gen Fund		4,258.9										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

Subtotal		4,260.4	3,874.2	13.8	137.2	235.2	0.0	0.0	0.0	35	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization												
	Trin	1.7	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will more accurately reflect the operating costs of each institution and the actual housing of the offender population.

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	

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

- (\$16.6) - Anchorage Correctional Center
- \$ 5.2 - Anvil Mountain Correctional Center
- (\$ 1.5) - Hiland Mountain Correctional Center
- \$ 1.7 - Fairbanks Correctional Center
- \$ 1.7 - Ketchikan Correctional Center
- \$ 1.7 - Lemon Creek Correctional Center
- (\$ 1.5) - Matanuska-Susitna Correctional Center
- (\$ 1.0) - Palmer Correctional Center
- \$ 3.8 - Spring Creek Correctional Center
- \$ 4.0 - Wildwood Correctional Center
- \$ 3.5 - Yukon-Kuskokwim Correctional Center
- (\$ 1.0) - Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated as follows:

- (\$350.0) - Anchorage Correctional Center
- \$ 15.0 - Anvil Mountain Correctional Center
- \$ 30.0 - Hiland Mountain Correctional Center
- \$225.0 - Fairbanks Correctional Center
- (\$ 30.0) - Matanuska-Susitna Correctional Center
- \$ 90.0 - Yukon-Kuskokwim Correctional Center
- \$ 20.0 - Pt. MacKenzie Correctional Farm

ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)

Trin	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0

Redistribution of authorization associated with passed legislation SLA 2010, Chapter 18, CSSB 222 (JUD) relating to sex offenses, offender registration and sentencing. This authorization was received through the FY2012 budget process identified in the fiscal note and is being distributed to the following 24 hour institutional facilities:

- (\$136.9) - Institution Director's Office
- \$77.1 - Anchorage Correctional Center
- \$ 7.1 - Anvil Mountain Correctional Center
- \$ 7.1 - Fairbanks Correctional Center
- \$ 7.1 - 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	Positions		NP
										PFT	PPT	
\$ 5.7 – Lemon Creek Correctional Center												
\$25.6 – Palmer Correctional Center												
\$ 4.4 – Yukon-Kuskokwim Correctional Center												
\$ 2.8 – Pt. MacKenzie Correctional Farm												
Subtotal		4,269.2	3,874.2	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
SalAdj		17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.2											
FY2013 Salary Increases: \$17.2												
FY2013 Health Insurance Increases												
SalAdj		5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.9											
FY2013 Health Insurance Increases: \$5.9												
Totals		4,292.3	3,897.3	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Ketchikan Correctional Center (726)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5302	Correctional Officer III	FT	P	GC	Ketchikan	113	15F / J	12.0		78,512	0	4,725	47,434	130,671	130,671
20-5303	Ed Coordinator (Cor)	FT	A	GP	Ketchikan	100	16G / J	12.0		61,728	0	0	40,592	102,320	102,320
20-5304	Correctional Officer III	FT	P	GC	Ketchikan	113	15L / M	12.0		87,688	0	5,277	51,213	144,178	144,178
20-5306	Food Service Lead	FT	A	LL	Ketchikan	1AA	56F / J	12.0		45,728	0	0	32,765	78,493	78,493
20-5307	Correctional Superintendent	FT	P	SS	Ketchikan	113	21J / K	12.0		105,047	0	0	56,915	161,962	161,962
20-5308	Correctional Officer III	FT	P	GC	Ketchikan	113	15K / L	12.0		83,624	0	4,902	49,488	138,014	138,014
20-5309	Administrative Officer I	FT	A	SS	Ketchikan	100	17L / M	12.0		73,452	0	0	44,640	118,092	118,092
20-5310	Maint Gen Journey	FT	A	LL	Ketchikan	1AA	54J	12.0		51,188	0	0	34,887	86,075	86,075
20-5312	Correctional Officer II	FT	P	GC	Ketchikan	113	13J	12.0		68,131	0	4,100	43,158	115,389	115,389
20-5313	Correctional Officer II	FT	P	GC	Ketchikan	113	13E / F	12.0		64,434	0	3,815	41,611	109,860	109,860
20-5314	Correctional Officer II	FT	P	GC	Ketchikan	113	13F / J	12.0		67,615	0	3,951	42,899	114,465	114,465
20-5315	Correctional Officer II	FT	P	GC	Ketchikan	113	13B / C	12.0		57,363	0	3,442	38,719	99,524	99,524
20-5316	Correctional Officer III	FT	P	GC	Ketchikan	113	15E / F	12.0		75,686	0	4,555	46,270	126,511	126,511
20-5318	Correctional Officer III	FT	P	GC	Ketchikan	113	15E / F	12.0		74,564	0	4,392	45,770	124,726	124,726
20-5319	Correctional Officer II	FT	P	GC	Ketchikan	113	13F	12.0		65,656	0	3,951	42,138	111,745	111,745
20-5320	Correctional Officer II	FT	P	GC	Ketchikan	113	13F / J	12.0		68,131	0	4,100	43,158	115,389	115,389
20-5322	Correctional Officer II	FT	P	GC	Ketchikan	113	13F / J	12.0		67,615	0	3,951	42,899	114,465	114,465
20-5323	Correctional Officer II	FT	P	GC	Ketchikan	113	13E / F	12.0		65,656	0	3,951	42,138	111,745	111,745
20-5324	Correctional Officer II	FT	P	GC	Ketchikan	113	13D / E	12.0		62,377	0	3,680	40,759	106,816	106,816
20-5325	Correctional Officer II	FT	P	GC	Ketchikan	113	13E / F	12.0		65,656	0	3,951	42,138	111,745	111,745
20-5326	Criminal Justice Technician	FT	A	GP	Ketchikan	100	12J / K	12.0		48,372	0	0	35,403	83,775	83,775
20-5327	Adult Probation Off II	FT	P	GP	Ketchikan	100	16K / L	12.0		66,444	0	0	42,424	108,868	108,868
20-5333	Correctional Officer III	FT	P	GC	Ketchikan	113	15F / J	12.0		76,746	0	4,555	46,681	127,982	127,982
20-5334	Correctional Officer II	FT	P	GC	Ketchikan	113	13E / F	12.0		65,656	0	3,951	42,138	111,745	111,745
20-5335	Correctional Officer II	FT	P	GC	Ketchikan	113	13C / D	12.0		60,997	0	3,558	40,176	104,731	104,731
20-5336	Correctional Officer II	FT	P	GC	Ketchikan	113	13K	12.0		70,671	0	4,253	44,204	119,128	119,128
20-5337	Correctional Officer II	FT	P	GC	Ketchikan	113	13C / D	12.0		60,827	0	3,558	40,110	104,495	104,495
20-5338	Correctional Officer II	FT	P	GC	Ketchikan	113	13C / D	12.0		60,573	0	3,558	40,011	104,142	104,142
20-5339	Correctional Officer II	FT	P	GC	Ketchikan	113	13K / L	12.0		71,886	0	4,253	44,676	120,815	120,815
20-5340	Food Service Lead	FT	A	LL	Ketchikan	1AA	56F	12.0		44,070	0	0	32,121	76,191	76,191
20-5341	Correctional Officer II	FT	P	GC	Ketchikan	113	13K / L	12.0		71,003	0	4,253	44,333	119,589	119,589
20-5342	Correctional Officer II	FT	P	GC	Ketchikan	113	13E / F	12.0		65,374	0	3,815	41,976	111,165	111,165
20-5343	Correctional Officer II	FT	P	GC	Ketchikan	113	13F / J	12.0		67,615	0	3,951	42,899	114,465	114,465
20-5344	Correctional Officer IV	FT	P	SS	Ketchikan	113	18K / L	12.0		90,613	0	0	51,307	141,920	141,920
20-5345	Correctional Officer II	FT	P	GC	Ketchikan	113	13J	12.0		68,131	0	4,100	43,158	115,389	115,389

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Ketchikan Correctional Center (726)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	2,378,829	
													Total COLA:	0	
													Total Premium Pay:	106,548	
													Total Benefits:	1,501,208	
													Total Pre-Vacancy:	3,986,585	
													Minus Vacancy Adjustment of 2.24%:	(89,285)	
													Total Post-Vacancy:	3,897,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,897,300	
Total Component Months:		420.0													

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	3,986,585	3,897,300	100.00%
Total PCN Funding:	3,986,585	3,897,300	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		15.5	15.5	15.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			15.5	15.5	15.5
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	14.4	13.0	13.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	1.1	2.5	2.5

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			129.5	137.2	137.2
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				129.5	137.2	137.2
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.		0.2	0.0	0.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.		3.5	2.0	2.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		15.4	14.5	14.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		3.8	3.5	3.5
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.		0.0	0.5	0.5
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		9.6	10.5	10.5
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.		3.3	5.7	5.7
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.		17.0	17.0	17.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.4	0.4	0.4
73805	IT-Non-Telecommunication	Admin	Computer charges.	7.4	4.9	4.9
73806	IT-Telecommunication	Admin	Telephone charges.	10.0	11.9	11.9

Line Item Detail
Department of Corrections
Services

Component: Ketchikan Correctional Center (726)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			129.5	137.2	137.2	
73809	Mail	Admin	Central Mailroom charges.	0.0	1.2	1.2
73810	Human Resources	Admin	HR integration charges.	27.4	31.0	31.0
73811	Building Leases	Admin	Building storage lease space.	9.8	12.5	12.5
73814	Insurance	Admin	Risk Management charges.	4.0	4.0	4.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.2	2.2	2.2
73816	ADA Compliance	Labor	ADA charges.	0.4	0.4	0.4
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.1	0.0	0.0
73826	Other Equip/Machinry	Labor	Boiler inspection.	3.2	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	12.8	15.0	15.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		291.3	242.3	242.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			291.3	242.3	242.3
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	13.7	15.0	15.0
74440	Agricultural	Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.0	0.5	0.5
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	239.4	185.9	185.9
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	1.3	2.4	2.4
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	17.1	18.0	18.0
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	19.8	20.5	20.5

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73803	Conservation/Environ (IA Svcs)	Permit charges.	Inter-dept	EnvCon	0.4	0.4	0.4
73803 Conservation/Environ (IA Svcs) subtotal:					0.4	0.4	0.4
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	7.4	4.9	4.9
73805 IT-Non-Telecommunication subtotal:					7.4	4.9	4.9
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	10.0	11.9	11.9
73806 IT-Telecommunication subtotal:					10.0	11.9	11.9
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	1.2	1.2
73809 Mail subtotal:					0.0	1.2	1.2
73810	Human Resources	HR integration charges.	Inter-dept	Admin	27.4	31.0	31.0
73810 Human Resources subtotal:					27.4	31.0	31.0
73811	Building Leases	Building storage lease space.	Inter-dept	Admin	9.8	12.5	12.5
73811 Building Leases subtotal:					9.8	12.5	12.5
73814	Insurance	Risk Management charges.	Inter-dept	Admin	4.0	4.0	4.0
73814 Insurance subtotal:					4.0	4.0	4.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.2	2.2	2.2
73815 Financial subtotal:					1.2	2.2	2.2
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.4	0.4	0.4
73816 ADA Compliance subtotal:					0.4	0.4	0.4
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.1	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.1	0.0	0.0
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept	Labor	3.2	0.0	0.0
73826 Other Equip/Machinry subtotal:					3.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	12.8	15.0	15.0
73848 State Equip Fleet subtotal:					12.8	15.0	15.0
Ketchikan Correctional Center total:					76.7	83.5	83.5
Grand Total:					76.7	83.5	83.5

Component: Lemon Creek Correctional Center**Contribution to Department's Mission**

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Participate in review, design, planning and coordination of facility expansion project with department management.

Meet operational expectations while remaining within budget.

Provide for timely and efficient screening and assessment of all inmates to allow for appropriate placement, programming and transition to community supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous logistical and financial challenges.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

The 24 bed male Sex Offender Therapeutic Community Program began in 2009 and is proving beneficial to inmates enrolled. The Program has recently produced its first round of graduates.

Female inmates are given the opportunity to give back to the community via a sewing group that makes blankets and pillows. Materials to make the blankets and pillows are donated. Female inmates made and donated approximately 50 blankets to non-profit agencies throughout the community.

Lemon Creek Correctional Center held its annual "Success Inside and Out" Conference. In coordination with the Alaska Court System, this event draws local businesses such as Odom Corporation, Subway, McDonalds, Pepsi Corporation, Bullwinkles and Northland Services and aids inmates transitioning back into the community.

Lemon Creek Correctional Center continues to provide evidence-based programming in the areas of education, vocation, substance abuse treatment, re-entry, parenting and criminal thinking.

Lemon Creek Correctional Center provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Staff completed approximately 38 hours of training.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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Lemon Creek Correctional Center Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,240.4	7,724.3	7,795.3
72000 Travel	13.1	15.5	15.5
73000 Services	562.3	704.8	704.8
74000 Commodities	864.2	664.4	664.4
75000 Capital Outlay	6.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,686.5	9,109.0	9,180.0
Funding Sources:			
1004 General Fund Receipts	8,336.5	8,745.1	8,816.1
1007 Inter-Agency Receipts	350.0	363.9	363.9
Funding Totals	8,686.5	9,109.0	9,180.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	350.0	363.9	363.9
Restricted Total		350.0	363.9	363.9
Total Estimated Revenues		350.0	363.9	363.9

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	8,745.1	0.0	363.9	0.0	9,109.0
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	57.3	0.0	0.0	0.0	57.3
-FY2013 Health Insurance Increases	13.7	0.0	0.0	0.0	13.7
FY2013 Governor	8,816.1	0.0	363.9	0.0	9,180.0

Lemon Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	74	74	Annual Salaries	4,604,347
Part-time	0	0	Premium Pay	191,936
Nonpermanent	0	0	Annual Benefits	2,998,357
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	660
Totals	74	74	Total Personal Services	7,795,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	1	0	1
Adult Probation Off II	0	0	3	0	3
Adult Probation Off III	0	0	1	0	1
Asst Correctional Supt	0	0	1	0	1
Corr Indus Prod Mgr II	0	0	1	0	1
Correctional Officer I	0	0	3	0	3
Correctional Officer II	0	0	41	0	41
Correctional Officer III	0	0	8	0	8
Correctional Officer IV	0	0	1	0	1
Correctional Superintendent I	0	0	1	0	1
Criminal Justice Technician I	0	0	1	0	1
Ed Coordinator (Cor)	0	0	2	0	2
Food Service Foreman	0	0	1	0	1
Food Service Lead	0	0	2	0	2
Maint Gen Journey	0	0	3	0	3
Maint Spec Bfc Foreman	0	0	1	0	1
Maint Spec Etrician Journey II	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Totals	0	0	74	0	74

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	7,240.4	7,724.3	7,724.3	7,724.3	7,795.3	71.0	0.9%
72000 Travel	13.1	13.8	13.8	15.5	15.5	0.0	0.0%
73000 Services	562.3	687.8	690.9	704.8	704.8	0.0	0.0%
74000 Commodities	864.2	658.7	658.7	664.4	664.4	0.0	0.0%
75000 Capital Outlay	6.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,686.5	9,084.6	9,087.7	9,109.0	9,180.0	71.0	0.8%
Fund Sources:							
1004 Gen Fund (UGF)	8,336.5	8,734.6	8,737.7	8,745.1	8,816.1	71.0	0.8%
1007 I/A Rcpts (Other)	350.0	350.0	350.0	363.9	363.9	0.0	0.0%
Unrestricted General (UGF)	8,336.5	8,734.6	8,737.7	8,745.1	8,816.1	71.0	0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	350.0	350.0	350.0	363.9	363.9	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	74	74	74	74	74	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	9,084.6	7,724.3	13.8	687.8	658.7	0.0	0.0	0.0	74	0	0
1004 Gen Fund		8,734.6										
1007 I/A Rcpts		350.0										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

Subtotal		9,087.7	7,724.3	13.8	690.9	658.7	0.0	0.0	0.0	74	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0016 Transfer Inter-Agency Authorization to Lemon Creek Correctional Center from Institution Director's Office												
	Trin	13.9	0.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.9										

Transfer uncollectable Inter-Agency authorization from the Institution Director's Office component to the Lemon Creek Correctional Center (LCCC) component.

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	
The Inter-Agency receipt authority will support the budgeted Reimbursable Services Agreement (RSA) between the Alaska Marine Highway System (AMHS) and LCCC.												
Laundry services provided in prior fiscal years were performed under the Prisoner Employment Program (PEP); due to insolvency, this program was discontinued in FY2010. Two of the three industries under PEP have been eliminated; Laundry Services through LCCC continues operations to support the AMHS.												
The inter-agency receipt authority is available because there are no RSAs to support this authorization within this component.												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization												
1004 Gen Fund	Trin	1.7	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will more accurately reflect the operating costs of each institution and the actual housing of the offender population.

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

- (\$16.6) - Anchorage Correctional Center
- \$ 5.2 - Anvil Mountain Correctional Center
- (\$ 1.5) - Hiland Mountain Correctional Center
- \$ 1.7 - Fairbanks Correctional Center
- \$ 1.7 - Ketchikan Correctional Center
- \$ 1.7 - Lemon Creek Correctional Center
- (\$ 1.5) - Matanuska-Susitna Correctional Center
- (\$ 1.0) - Palmer Correctional Center
- \$ 3.8 - Spring Creek Correctional Center
- \$ 4.0 - Wildwood Correctional Center
- \$ 3.5 - Yukon-Kuskokwim Correctional Center
- (\$ 1.0) - Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated as follows:

- (\$350.0) - Anchorage Correctional Center
- \$ 15.0 - Anvil Mountain Correctional Center
- \$ 30.0 - Hiland Mountain Correctional Center
- \$225.0 - Fairbanks Correctional Center
- (\$ 30.0) - Matanuska-Susitna Correctional Center
- \$ 90.0 - Yukon-Kuskokwim Correctional Center

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	
\$ 20.0 – Pt. MacKenzie Correctional Farm												
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)												
1004 Gen Fund	Trin	5.7	0.0	0.0	0.0	5.7	0.0	0.0	0.0	0	0	0
5.7												
Redistribution of authorization associated with passed legislation SLA 2010, Chapter 18, CSSB 222 (JUD) relating to sex offenses, offender registration and sentencing. This authorization was received through the FY2012 budget process identified in the fiscal note and is being distributed to the following 24 hour institutional facilities: (\$136.9) - Institution Director's Office \$77.1 - Anchorage Correctional Center \$ 7.1 – Anvil Mountain Correctional Center \$ 7.1 – Fairbanks Correctional Center \$ 7.1 – Ketchikan Correctional Center \$ 5.7 – Lemon Creek Correctional Center \$25.6 – Palmer Correctional Center \$ 4.4 – Yukon-Kuskokwim Correctional Center \$ 2.8 – Pt. MacKenzie Correctional Farm												
Subtotal		9,109.0	7,724.3	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$57.3												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$13.7												
Totals		9,180.0	7,795.3	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5103	Supply Technician II	FT	A	GP	Juneau	105	12B / C	12.0		41,148	0	0	32,596	73,744	73,744
20-5104	Maint Gen Journey	FT	A	LL	Juneau	1AA	54K / L	12.0		53,762	0	0	35,887	89,649	89,649
20-5105	Adult Probation Off III	FT	P	SS	Juneau	105	18K / L	12.0		77,760	0	0	46,314	124,074	124,074
20-5106	Correctional Officer II	FT	P	GC	Juneau	105	13P	12.0		78,950	0	4,751	47,614	131,315	131,315
20-5107	Administrative Officer I	FT	A	SS	Juneau	105	17F / J	12.0		75,386	0	0	45,391	120,777	120,777
20-5111	Maint Spec Etrician Journey II	FT	A	LL	Juneau	1AA	51A	12.0		50,115	0	0	34,470	84,585	84,585
20-5114	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		54,648	0	3,198	37,569	95,415	95,415
20-5118	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		56,852	0	3,420	38,512	98,784	98,784
20-5119	Correctional Officer II	FT	P	GC	Juneau	105	13M	12.0		70,693	0	4,254	44,213	119,160	119,160
20-5120	Correctional Officer II	FT	P	GC	Juneau	105	13M	12.0		70,693	0	4,254	44,213	119,160	119,160
20-5121	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		55,503	0	3,306	37,943	96,752	96,752
20-5122	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		53,974	0	3,198	37,307	94,479	94,479
20-5123	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		61,678	0	3,672	40,484	105,834	105,834
20-5124	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		62,247	0	3,672	40,706	106,625	106,625
20-5125	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		52,264	0	3,091	36,601	91,956	91,956
20-5126	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		55,979	0	3,306	38,128	97,413	97,413
20-5127	Correctional Officer III	FT	P	GC	Juneau	105	15K	12.0		75,686	0	4,555	46,270	126,511	126,511
20-5129	Correctional Officer III	FT	P	GC	Juneau	105	15L / M	12.0		81,468	0	4,902	48,651	135,021	135,021
20-5131	Correctional Superintendent I	FT	P	SS	Juneau	105	21F / J	12.0		94,371	0	0	52,767	147,138	147,138
20-5133	Adult Probation Off II	FT	P	GP	Juneau	105	16J / K	12.0		67,248	0	0	42,736	109,984	109,984
20-5137	Ed Coordinator (Cor)	FT	A	GP	Juneau	105	16C / D	12.0		54,786	0	0	37,895	92,681	92,681
20-5138	Adult Probation Off II	FT	P	GP	Juneau	105	16K / L	12.0		69,768	0	0	43,715	113,483	113,483
20-5139	Criminal Justice Technician I	FT	A	GP	Juneau	105	12G / J	12.0		48,201	0	0	35,336	83,537	83,537
20-5140	Maint Gen Journey	FT	A	LL	Juneau	1AA	54A / B	12.0		42,856	0	0	31,650	74,506	74,506
20-5141	Food Service Foreman	FT	A	LL	Juneau	1AA	53L / M	12.0		60,879	0	0	38,651	99,530	99,530
20-5142	Food Service Lead	FT	A	LL	Juneau	1AA	56K / L	12.0		49,218	0	0	34,121	83,339	83,339
20-5143	Maint Spec Bfc Foreman	FT	A	LL	Juneau	1AA	50L / M	12.0		72,579	0	0	43,197	115,776	115,776
20-5145	Correctional Officer III	FT	P	GC	Juneau	105	15K / L	12.0		77,229	0	4,555	46,869	128,653	128,653
20-5146	Correctional Officer III	FT	P	GC	Juneau	105	15K	12.0		75,686	0	4,555	46,270	126,511	126,511
20-5147	Correctional Officer III	FT	P	GC	Juneau	105	15M / N	12.0		81,596	0	4,902	48,700	135,198	135,198
20-5149	Correctional Officer III	FT	P	GC	Juneau	105	15D / E	12.0		65,865	0	3,932	42,212	112,009	112,009
20-5150	Correctional Officer III	FT	P	GC	Juneau	105	15M	12.0		81,468	0	4,902	48,651	135,021	135,021
20-5151	Correctional Officer IV	FT	P	SS	Juneau	105	18F / J	12.0		76,329	0	0	45,758	122,087	122,087
20-5153	Correctional Officer II	FT	P	GC	Juneau	105	13N / O	12.0		75,298	0	4,414	46,064	125,776	125,776
20-5154	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		55,265	0	3,306	37,851	96,422	96,422
20-5155	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		62,247	0	3,672	40,706	106,625	106,625

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5156	Correctional Officer II	FT	P	GC	Juneau	105	13K	12.0		65,678	0	3,952	42,147	111,777	111,777
20-5157	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		49,614	0	2,727	35,430	87,771	87,771
20-5158	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		58,654	0	3,420	39,212	101,286	101,286
20-5159	Adult Probation Off II	FT	P	GP	Juneau	105	16J / K	12.0		65,421	0	0	42,026	107,447	107,447
20-5160	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		49,614	0	2,727	35,430	87,771	87,771
20-5161	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		56,694	0	3,306	38,406	98,406	98,406
20-5162	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		53,675	0	3,198	37,191	94,064	94,064
20-5163	Correctional Officer II	FT	P	GC	Juneau	105	13J / K	12.0		65,678	0	3,952	42,147	111,777	111,777
20-5164	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		55,503	0	3,306	37,943	96,752	96,752
20-5165	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		52,264	0	3,091	36,601	91,956	91,956
20-5166	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		53,376	0	3,198	37,075	93,649	93,649
20-5168	Correctional Officer II	FT	P	GC	Juneau	105	13N	12.0		73,343	0	4,414	45,305	123,062	123,062
20-5169	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		56,138	0	3,306	38,190	97,634	97,634
20-5170	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		58,482	0	3,420	39,145	101,047	101,047
20-5172	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		53,226	0	3,198	37,017	93,441	93,441
20-5175	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		60,225	0	3,545	39,871	103,641	103,641
20-5176	Correctional Officer II	FT	P	GC	Juneau	105	13L / M	12.0		70,693	0	4,254	44,213	119,160	119,160
20-5177	Correctional Officer II	FT	P	GC	Juneau	105	13K / L	12.0		67,620	0	3,952	42,902	114,474	114,474
20-5179	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		54,199	0	3,198	37,395	94,792	94,792
20-5180	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		55,503	0	3,306	37,943	96,752	96,752
20-5182	Food Service Lead	FT	A	LL	Juneau	1AA	56K / L	12.0		49,218	0	0	34,121	83,339	83,339
20-5184	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		52,264	0	3,091	36,601	91,956	91,956
20-5185	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		49,363	0	2,727	35,333	87,423	87,423
20-5187	Ed Coordinator (Cor)	FT	A	GP	Juneau	105	16J / K	12.0		64,914	0	0	41,829	106,743	106,743
20-5188	Maint Gen Journey	FT	A	LL	Juneau	1AA	54L / M	12.0		56,207	0	0	36,836	93,043	93,043
20-5189	Correctional Officer III	FT	P	GC	Juneau	105	15M	12.0		81,468	0	4,902	48,651	135,021	135,021
20-5190	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		52,264	0	3,091	36,601	91,956	91,956
20-5191	Office Assistant II	FT	A	GP	Juneau	105	10G / J	12.0		42,864	0	0	33,263	76,127	76,127
20-5193	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		56,694	0	3,306	38,406	98,406	98,406
20-5194	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		53,750	0	3,198	37,220	94,168	94,168
20-5195	Correctional Officer II	FT	P	GC	Juneau	105	13K	12.0		65,678	0	3,952	42,147	111,777	111,777
20-5196	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		61,013	0	3,672	40,226	104,911	104,911
20-5197	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		56,059	0	3,306	38,159	97,524	97,524
20-5198	Correctional Officer II	FT	P	GC	Juneau	105	13M	12.0		70,693	0	4,254	44,213	119,160	119,160
20-5199	Correctional Officer II	FT	P	GC	Juneau	105	13J / K	12.0		65,678	0	3,952	42,147	111,777	111,777
20-5200	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		53,226	0	3,198	37,017	93,441	93,441
20-5279	Asst Correctional Supt	FT	P	SS	Juneau	105	19F / J	12.0		83,611	0	0	48,587	132,198	132,198
20-6424	Corr Indus Prod Mgr II	FT	A	GP	Juneau	105	18G / J	12.0		74,088	0	0	45,393	119,481	119,481

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	4,604,347	
													Total COLA:	0	
													Total Premium Pay:	191,936	
													Total Benefits:	2,998,357	
													Total Pre-Vacancy:	7,794,640	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	7,794,640	
													Plus Lump Sum Premium Pay:	660	
													Personal Services Line 100:	7,795,300	
Total Component Months:		888.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	7,794,640	7,794,640	100.00%
Total PCN Funding:	7,794,640	7,794,640	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	660	100.00%
Total Lump Sum Funding:	660	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		13.1	15.5	15.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			13.1	15.5	15.5
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	9.0	11.0	11.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	4.1	4.5	4.5

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		562.3	704.8	704.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			562.3	704.8	704.8
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	0.9	3.5	3.5
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	3.9	5.0	5.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	5.9	10.0	10.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.1	1.0	1.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	10.5	13.1	13.1
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.1	0.5	0.5
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	165.4	160.0	160.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	7.5	9.0	9.0
73675	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	46.8	51.0	51.0
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services such as: costs related to required	119.3	210.0	215.0

Line Item Detail
Department of Corrections
Services

Component: Lemon Creek Correctional Center (725)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			562.3	704.8	704.8	
		maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.				
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.5	0.5	0.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	16.1	18.0	9.9
73806	IT-Telecommunication	Admin	Telephone charges.	54.5	59.6	60.2
73809	Mail	Admin	Central Mailroom charges.	2.3	3.0	5.8
73810	Human Resources	Admin	HR integration charges.	58.0	67.5	70.0
73814	Insurance	Admin	Risk Management charges.	10.8	12.0	9.3
73815	Financial	Admin	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	3.1	5.0	4.4
73816	ADA Compliance	Labor	ADA charges.	0.7	0.9	0.9
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.8	0.0	0.0
73819	Commission Sales (IA Svcs)	Correct	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.0	0.0	35.0
73822	Construction (IA Svcs)	Trans	Road Chip Seal - RSA Transportation.	0.0	20.2	20.2
73826	Other Equip/Machinry	Labor	Equipment and machinery services.	2.0	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	53.1	55.0	20.5

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		864.2	664.4	664.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			864.2	664.4	664.4
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	75.5	38.0	38.2
74440	Agricultural	Agricultural - insecticides, pesticides, landscaping, seeds, gardening.	1.4	0.0	2.6
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	626.3	496.4	487.8
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	6.9	7.0	7.5
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	33.2	25.0	33.3
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	120.9	98.0	95.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		6.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			6.5	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	6.5	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				350.0	363.9	363.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59250	Dotpf Op, Tpb,& Othr	Marine Vessel Operations	20661420	11100	350.0	363.9	363.9
	Interagency receipts for budgeted Reimbursable Services Agreement (RSA) with the Department of Transportation to provide laundry services to the Marine Highway vessels.						

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73803	Conservation/Envirn (IA Svcs)	Permit charges.	Inter-dept	EnvCon	0.5	0.5	0.5
73803 Conservation/Envirn (IA Svcs) subtotal:					0.5	0.5	0.5
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	16.1	18.0	9.9
73805 IT-Non-Telecommunication subtotal:					16.1	18.0	9.9
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	54.5	59.6	60.2
73806 IT-Telecommunication subtotal:					54.5	59.6	60.2
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	2.3	3.0	5.8
73809 Mail subtotal:					2.3	3.0	5.8
73810	Human Resources	HR integration charges.	Inter-dept	Admin	58.0	67.5	70.0
73810 Human Resources subtotal:					58.0	67.5	70.0
73814	Insurance	Risk Management charges.	Inter-dept	Admin	10.8	12.0	9.3
73814 Insurance subtotal:					10.8	12.0	9.3
73815	Financial	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	3.1	5.0	4.4
73815 Financial subtotal:					3.1	5.0	4.4
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.7	0.9	0.9
73816 ADA Compliance subtotal:					0.7	0.9	0.9
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.8	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.8	0.0	0.0
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Intra-dept	Correct	0.0	0.0	35.0
73819 Commission Sales (IA Svcs) subtotal:					0.0	0.0	35.0
73822	Construction (IA Svcs)	Road Chip Seal - RSA Transportation.	Inter-dept	Trans	0.0	20.2	20.2
73822 Construction (IA Svcs) subtotal:					0.0	20.2	20.2
73826	Other Equip/Machinry	Equipment and machinery services.	Inter-dept	Labor	2.0	0.0	0.0
73826 Other Equip/Machinry subtotal:					2.0	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	53.1	55.0	20.5
73848 State Equip Fleet subtotal:					53.1	55.0	20.5
Lemon Creek Correctional Center total:					201.9	241.7	236.7
Grand Total:					201.9	241.7	236.7

Component: Matanuska-Susitna Correctional Center**Contribution to Department's Mission**

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Meet operational expectations while striving to remain within the fiscal parameters.

Participate in review, design, planning and coordination of facility expansion projects with department management.

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous logistical and financial challenges.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Mat-Su Correctional Center continues to provide evidence-based programming in the areas of education, vocation, substance abuse treatment, re-entry, parenting and criminal thinking.

Mat-Su Correctional Center provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Staff completed an average of 33.2 hours of training per staff member.

Extensive upgrade of the outside recreational area internal and external security perimeter.

Maintenance Projects:

- 6 cells repainted
- Metal window covers were fabricated for the booking cells to ensure privacy and increase security
- New security cameras installed in B holding cell and Booking area for additional security
- New cell vent covers installed in all cells to eliminate the possibility of hiding contraband and constructing weapons
- 4 cell ceilings were repaired/re-welded to eliminate the possibility of hiding contraband
- 2 circulation pumps were replaced

- Installed new ice machine in the kitchen
- Installed new garbage disposal in the kitchen under the dishwasher
- Kitchen hood was cleaned and serviced as a preventive to kitchen grease fires

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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**Matanuska-Susitna Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,786.8	4,119.4	4,140.7
72000 Travel	0.8	0.0	0.0
73000 Services	151.4	131.1	131.1
74000 Commodities	301.4	258.2	258.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,240.4	4,508.7	4,530.0
Funding Sources:			
1004 General Fund Receipts	4,240.4	4,508.7	4,530.0
Funding Totals	4,240.4	4,508.7	4,530.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	4,508.7	0.0	0.0	0.0	4,508.7
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	15.4	0.0	0.0	0.0	15.4
-FY2013 Health Insurance Increases	5.9	0.0	0.0	0.0	5.9
FY2013 Governor	4,530.0	0.0	0.0	0.0	4,530.0

**Matanuska-Susitna Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	38	38	Annual Salaries	2,477,010
Part-time	0	0	Premium Pay	112,227
Nonpermanent	0	0	Annual Benefits	1,586,842
			<i>Less 0.85% Vacancy Factor</i>	<i>(35,379)</i>
			Lump Sum Premium Pay	0
Totals	38	38	Total Personal Services	4,140,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer II	0	0	0	22	22
Correctional Officer III	0	0	0	7	7
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Totals	0	0	0	38	38

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,786.8	4,119.4	4,119.4	4,119.4	4,140.7	21.3	0.5%
72000 Travel	0.8	1.5	1.5	0.0	0.0	0.0	0.0%
73000 Services	151.4	129.5	131.1	131.1	131.1	0.0	0.0%
74000 Commodities	301.4	288.2	288.2	258.2	258.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,240.4	4,538.6	4,540.2	4,508.7	4,530.0	21.3	0.5%
Fund Sources:							
1004 Gen Fund (UGF)	4,240.4	4,538.6	4,540.2	4,508.7	4,530.0	21.3	0.5%
Unrestricted General (UGF)	4,240.4	4,538.6	4,540.2	4,508.7	4,530.0	21.3	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	38	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	4,538.6	4,119.4	1.5	129.5	288.2	0.0	0.0	0.0	38	0	0
1004 Gen Fund		4,538.6										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

Subtotal		4,540.2	4,119.4	1.5	131.1	288.2	0.0	0.0	0.0	38	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization												
	Trout	-31.5	0.0	-1.5	0.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.5										

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will more accurately reflect the operating costs of each institution and the actual housing of the offender population.

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	

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

- (\$16.6) - Anchorage Correctional Center
- \$ 5.2 - Anvil Mountain Correctional Center
- (\$ 1.5) - Hiland Mountain Correctional Center
- \$ 1.7 - Fairbanks Correctional Center
- \$ 1.7 - Ketchikan Correctional Center
- \$ 1.7 - Lemon Creek Correctional Center
- (\$ 1.5) - Matanuska-Susitna Correctional Center
- (\$ 1.0) - Palmer Correctional Center
- \$ 3.8 - Spring Creek Correctional Center
- \$ 4.0 - Wildwood Correctional Center
- \$ 3.5 - Yukon-Kuskokwim Correctional Center
- (\$ 1.0) - Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated as follows:

- (\$350.0) - Anchorage Correctional Center
- \$ 15.0 - Anvil Mountain Correctional Center
- \$ 30.0 - Hiland Mountain Correctional Center
- \$225.0 - Fairbanks Correctional Center
- (\$ 30.0) - Matanuska-Susitna Correctional Center
- \$ 90.0 - Yukon-Kuskokwim Correctional Center
- \$ 20.0 - Pt. MacKenzie Correctional Farm

Subtotal		4,508.7	4,119.4	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

FY2013 Salary Increases

SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15.4											

FY2013 Salary Increases: \$15.4

FY2013 Health Insurance Increases

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	
1004 Gen Fund	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$5.9												
Totals		4,530.0	4,140.7	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5246	Correctional Officer IV	FT	P	SS	Palmer	100	18J / K	12.0		74,609	0	0	45,090	119,699	119,699
20-5255	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-5256	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		49,557	0	2,944	35,493	87,994	87,994
20-6155	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		57,852	0	3,377	38,883	100,112	100,112
20-6160	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		63,425	0	3,763	41,199	108,387	108,387
20-6198	Correctional Officer III	FT	P	GC	Palmer	100	15L / M	12.0		77,592	0	4,669	47,054	129,315	129,315
20-8801	Correctional Superintendent I	FT	P	SS	Palmer	100	21J / K	12.0		92,960	0	0	52,219	145,179	145,179
20-8802	Adult Probation Off II	FT	P	GP	Palmer	100	16L / M	12.0		68,940	0	0	43,393	112,333	112,333
20-8803	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-8804	Correctional Officer II	FT	P	GC	Palmer	100	13O	12.0		72,467	0	4,360	44,943	121,770	121,770
20-8805	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		64,206	0	3,763	41,502	109,471	109,471
20-8806	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		55,615	0	3,258	37,968	96,841	96,841
20-8807	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		64,890	0	3,904	41,822	110,616	110,616
20-8808	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-8809	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		68,485	0	4,051	43,276	115,812	115,812
20-8810	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		49,627	0	2,944	35,520	88,091	88,091
20-8811	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,049	0	2,944	35,684	88,677	88,677
20-8812	Correctional Officer III	FT	P	GC	Palmer	100	15J / K	12.0		70,683	0	4,181	44,181	119,045	119,045
20-8813	Accounting Clerk	FT	A	GP	Palmer	100	10C / D	12.0		35,532	0	0	30,414	65,946	65,946
20-8814	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Palmer	1BB	51L / M	12.0		69,869	0	0	42,144	112,013	112,013
20-8815	Food Service Foreman	FT	A	LL	Palmer	1BB	53L / M	12.0		61,796	0	0	39,008	100,804	100,804
20-8816	Administrative Officer I	FT	A	SS	Palmer	1S1	17F / J	12.0		65,520	0	0	41,559	107,079	107,079
20-8817	Food Service Lead	FT	A	LL	Palmer	1BB	56K / L	12.0		50,076	0	0	34,455	84,531	84,531
20-8818	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		62,264	0	3,628	40,695	106,587	106,587
20-8821	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		57,852	0	3,377	38,883	100,112	100,112
20-8822	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		64,890	0	3,904	41,822	110,616	110,616
20-8823	Correctional Officer III	FT	P	GC	Palmer	100	15M	12.0		77,592	0	4,669	47,054	129,315	129,315
20-8824	Correctional Officer III	FT	P	GC	Palmer	100	15L / M	12.0		77,008	0	4,501	46,762	128,271	128,271
20-8826	Correctional Officer III	FT	P	GC	Palmer	100	15N / O	12.0		82,645	0	4,844	49,085	136,574	136,574
20-8827	Correctional Officer III	FT	P	GC	Palmer	100	15J / K	12.0		72,095	0	4,338	44,790	121,223	121,223
20-8828	Correctional Officer III	FT	P	GC	Palmer	100	15L	12.0		74,789	0	4,501	45,900	125,190	125,190
20-8829	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		62,264	0	3,628	40,695	106,587	106,587
20-8830	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		51,332	0	3,045	36,221	90,598	90,598
20-8833	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		62,644	0	3,763	40,895	107,302	107,302
20-8834	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-8836	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-8837	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		67,219	0	3,904	42,727	113,850	113,850
20-8838	Ed Coordinator (Cor)	FT	A	GG	Palmer	100	16L / M	12.0		68,836	0	0	43,353	112,189	112,189

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,477,010
														Total COLA:	0
	Full Time Positions:	38	0	0										Total Premium Pay:	112,227
	Part Time Positions:	0	0	0										Total Benefits:	1,586,842
	Non Permanent Positions:	0	0	0											
	Positions in Component:	38	0	0											
	Total Component Months:	456.0													
														Total Pre-Vacancy:	4,176,079
														Minus Vacancy Adjustment of 0.85%:	(35,379)
														Total Post-Vacancy:	4,140,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,140,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,176,079	4,140,700	100.00%
Total PCN Funding:	4,176,079	4,140,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.8	0.0	0.0
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	0.8	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		151.4	131.1	131.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			151.4	131.1	131.1
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	0.3	1.0	0.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	3.6	2.3	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	11.5	9.5	9.5
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	1.4	1.0	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	2.0	2.1	2.1
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	4.6	3.7	3.5
73675	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	7.7	7.0	7.0
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.	21.3	21.5	24.1
73803	Conservation/Envirn (IA Svcs)	EnvCon Permit charges.	0.4	0.4	0.4

Line Item Detail
Department of Corrections
Services

Component: Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			151.4	131.1	131.1	
73805	IT-Non-Telecommunication	Admin	Computer charges.	8.6	4.9	5.2
73806	IT-Telecommunication	Admin	Telephone charges.	11.6	13.4	13.7
73809	Mail	Admin	Central Mailroom charges.	0.0	1.2	1.2
73810	Human Resources	Admin	HR integration charges.	29.8	30.2	31.5
73811	Building Leases	Admin	Office lease space charges.	19.0	16.9	16.9
73814	Insurance	Admin	Risk Management charges.	4.1	3.4	3.4
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.3	2.2	2.2
73816	ADA Compliance	Labor	ADA charges.	0.4	0.4	0.4
73826	Other Equip/Machinry	Labor	Boiler inspection.	2.2	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	21.6	10.0	10.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		301.4	258.2	258.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			301.4	258.2	258.2
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	39.9	40.0	39.3
74440	Agricultural	Agricultural supplies - growth control and growth promotion, i.e. landscaping supplies, fertilizers, plants, pesticides, etc.	0.1	0.0	0.0
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	228.3	183.7	178.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	2.5	2.5	3.4
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	8.1	9.0	10.0
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	22.5	23.0	27.5

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73803	Conservation/Environ (IA Svcs)	Permit charges.	Inter-dept EnvCon	0.4	0.4	0.4
73803 Conservation/Environ (IA Svcs) subtotal:				0.4	0.4	0.4
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	8.6	4.9	5.2
73805 IT-Non-Telecommunication subtotal:				8.6	4.9	5.2
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	11.6	13.4	13.7
73806 IT-Telecommunication subtotal:				11.6	13.4	13.7
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	1.2	1.2
73809 Mail subtotal:				0.0	1.2	1.2
73810	Human Resources	HR integration charges.	Inter-dept Admin	29.8	30.2	31.5
73810 Human Resources subtotal:				29.8	30.2	31.5
73811	Building Leases	Office lease space charges.	Inter-dept Admin	19.0	16.9	16.9
73811 Building Leases subtotal:				19.0	16.9	16.9
73814	Insurance	Risk Management charges.	Inter-dept Admin	4.1	3.4	3.4
73814 Insurance subtotal:				4.1	3.4	3.4
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	1.3	2.2	2.2
73815 Financial subtotal:				1.3	2.2	2.2
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.4	0.4	0.4
73816 ADA Compliance subtotal:				0.4	0.4	0.4
73826	Other Equip/Machinery	Boiler inspection.	Inter-dept Labor	2.2	0.0	0.0
73826 Other Equip/Machinery subtotal:				2.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	21.6	10.0	10.0
73848 State Equip Fleet subtotal:				21.6	10.0	10.0
Matanuska-Susitna Correctional Center total:				99.0	83.0	84.9
Grand Total:				99.0	83.0	84.9

Component: Palmer Correctional Center**Contribution to Department's Mission**

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Meet operational expectations while remaining within budget.

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous logistical and financial challenges.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Palmer Correctional Center continues to provide evidence-based programming in the areas of education, vocation, substance abuse treatment, re-entry, parenting and criminal thinking.

Continued offering Transitional Living Community (TLC) program which focus on promoting spiritual, moral, and character development for prisoners.

Palmer Correctional Center continued to increase the Community Work/Care Service Programs at both facilities and accomplished the following:

- 1000 handmade wooden cars, 170 blankets, 2,220 hats, 400 scarves
- Community work service to include:
 - College and High School presentations
 - Youth court and minor consuming presentations
 - Mat-Su Animal shelter
 - Alaska State Fair handcrafted entries for participating prisoners
 - Trash cleanup along Valley roads producing more than 11,820 pounds of trash
 - Hatcher Pass Park, Russian Jack, Bumpus Fields, and Spanish Immersion School Cleanup

Palmer Correctional Center provided in-house training to staff in the areas of fire, life and safety and institutional

protocols. Staff completed approximately 33 hours of training.

Continued facility and maintenance upgrades:

Medium Facility

Showers renovated
Fire suspension line repaired
Line voltage repair
Front entrance sidewalk replaced
Propane tanks replacement
Skittles installed
Camera installed for suicide cell
Furnace replacement (2)
Water heater replacement (2)

Minimum Facility

Windows (52) replaced
Windows boxes (52) upgraded
Roof Green house replaced
LSSAT office created
Inmates stores consolidated two into one
Fuel tank generator repaired
Plumbing tool upgrades

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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Palmer Correctional Center Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,177.0	11,078.8	11,133.4
72000 Travel	1.2	0.5	0.5
73000 Services	668.9	545.8	545.8
74000 Commodities	1,285.8	1,348.9	1,348.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,132.9	12,974.0	13,028.6
Funding Sources:			
1004 General Fund Receipts	12,108.3	12,974.0	13,028.6
1007 Inter-Agency Receipts	24.6	0.0	0.0
Funding Totals	12,132.9	12,974.0	13,028.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	24.6	0.0	0.0
Restricted Total		24.6	0.0	0.0
Total Estimated Revenues		24.6	0.0	0.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	12,974.0	0.0	0.0	0.0	12,974.0
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	36.0	0.0	0.0	0.0	36.0
-FY2013 Health Insurance Increases	18.6	0.0	0.0	0.0	18.6
FY2013 Governor	13,028.6	0.0	0.0	0.0	13,028.6

Palmer Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	111	111	Annual Salaries	6,626,866
Part-time	0	0	Premium Pay	294,021
Nonpermanent	0	0	Annual Benefits	4,389,003
			<i>Less 1.56% Vacancy Factor</i>	(176,490)
			Lump Sum Premium Pay	0
Totals	111	111	Total Personal Services	11,133,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	0	0	0	1	1
Adult Probation Off II	0	0	0	4	4
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer II	0	0	0	68	68
Correctional Officer III	0	0	0	12	12
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Lead	0	0	0	3	3
Food Service Supervisor	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	2	2
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Adv Journey	0	0	0	1	1
Office Assistant I	0	0	0	3	3
Office Assistant II	0	0	0	1	1
Stock & Parts Svcs Lead	0	0	0	1	1
Totals	0	0	0	111	111

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	10,177.0	11,298.8	11,298.8	11,078.8	11,133.4	54.6	0.5%
72000 Travel	1.2	1.5	1.5	0.5	0.5	0.0	0.0%
73000 Services	668.9	541.1	545.8	545.8	545.8	0.0	0.0%
74000 Commodities	1,285.8	1,323.3	1,323.3	1,348.9	1,348.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,132.9	13,164.7	13,169.4	12,974.0	13,028.6	54.6	0.4%
Fund Sources:							
1004 Gen Fund (UGF)	12,108.3	13,164.7	13,169.4	12,974.0	13,028.6	54.6	0.4%
1007 I/A Rcpts (Other)	24.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	12,108.3	13,164.7	13,169.4	12,974.0	13,028.6	54.6	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	24.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	111	111	111	111	111	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		13,164.7	11,298.8	1.5	541.1	1,323.3	0.0	0.0	0.0	111	0	0
1004 Gen Fund		13,164.7										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

Subtotal		13,169.4	11,298.8	1.5	545.8	1,323.3	0.0	0.0	0.0	111	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0019 Reallocation of Personal Services General Fund Authorization between institutions												
Trout		-220.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-220.0										

Following the reconciliation of personal services, a reallocation of the Institutional overtime authorization is needed to support increased staffing needs at the Yukon-Kuskokwim Correctional Center (YKCC).

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	

This transfer of premium pay authorization will assist in meeting the additional staffing needs at YKCC. An additional post was established due to the increased work load demands associated with the increased population being housed at that facility. The YKCC current staffing is based on a maximum capacity of 137 offenders, but the current population averages more than 160 offenders daily. The daily average offender count at YKCC during FY2011 was 157 with increasing counts through the first quarter of FY2012 averaging 164 daily. The daily population is anticipated to exceed 200 during FY2012.

\$500.0 of personal services premium pay authorization is being reallocated as follows:

- (\$230.0) – Hiland Mountain Correctional Center
- (\$220.0) – Palmer Correctional Center
- (\$ 50.0) – Pt. MacKenzie Correctional Farm
- \$500.0 – Yukon-Kuskokwim Correctional Center

ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization

	Trout	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will more accurately reflect the operating costs of each institution and the actual housing of the offender population.

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

- (\$16.6) - Anchorage Correctional Center
- \$ 5.2 – Anvil Mountain Correctional Center
- (\$ 1.5) – Hiland Mountain Correctional Center
- \$ 1.7 – Fairbanks Correctional Center
- \$ 1.7 – Ketchikan Correctional Center
- \$ 1.7 – Lemon Creek Correctional Center
- (\$ 1.5) – Matanuska-Susitna Correctional Center
- (\$ 1.0) – Palmer Correctional Center
- \$ 3.8 – Spring Creek Correctional Center
- \$ 4.0 – Wildwood Correctional Center
- \$ 3.5 – Yukon-Kuskokwim Correctional Center
- (\$ 1.0) – Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated as follows:

- (\$350.0) - Anchorage Correctional Center

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	
\$ 15.0 – Anvil Mountain Correctional Center												
\$ 30.0 – Hiland Mountain Correctional Center												
\$225.0 – Fairbanks Correctional Center												
(\$ 30.0) – Matanuska-Susitna Correctional Center												
\$ 90.0 – Yukon-Kuskokwim Correctional Center												
\$ 20.0 – Pt. MacKenzie Correctional Farm												
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)												
	Trin	25.6	0.0	0.0	0.0	25.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.6										
Redistribution of authorization associated with passed legislation SLA 2010, Chapter 18, CSSB 222 (JUD) relating to sex offenses, offender registration and sentencing. This authorization was received through the FY2012 budget process identified in the fiscal note and is being distributed to the following 24 hour institutional facilities:												
(\$136.9) - Institution Director's Office												
\$77.1 - Anchorage Correctional Center												
\$ 7.1 – Anvil Mountain Correctional Center												
\$ 7.1 – Fairbanks Correctional Center												
\$ 7.1 – Ketchikan Correctional Center												
\$ 5.7 – Lemon Creek Correctional Center												
\$25.6 – Palmer Correctional Center												
\$ 4.4 – Yukon-Kuskokwim Correctional Center												
\$ 2.8 – Pt. MacKenzie Correctional Farm												
Subtotal		12,974.0	11,078.8	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.0										
FY2013 Salary Increases: \$36.0												
FY2013 Health Insurance Increases												
	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.6										
FY2013 Health Insurance Increases: \$18.6												
Totals		13,028.6	11,133.4	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Palmer Correctional Center (712)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5207	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-5217	Office Assistant I	FT	A	GP	Palmer	100	8B / C	12.0		30,010	0	0	28,269	58,279	58,279
20-5220	Correctional Officer III	FT	P	GC	Palmer	100	15D / E	12.0		63,915	0	3,745	41,382	109,042	109,042
20-5221	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		54,630	0	3,258	37,585	95,473	95,473
20-5248	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-5262	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		54,219	0	3,258	37,426	94,903	94,903
20-5263	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-5275	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		62,839	0	3,763	40,971	107,573	107,573
20-5276	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		62,076	0	3,628	40,622	106,326	106,326
20-5277	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-5278	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		56,606	0	3,377	38,399	98,382	98,382
20-5280	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		62,644	0	3,763	40,895	107,302	107,302
20-6006	Food Service Lead	FT	A	LL	Palmer	1BB	56F	12.0		44,928	0	0	32,455	77,383	77,383
20-6007	Food Service Lead	FT	A	LL	Palmer	1BB	56F	12.0		44,928	0	0	32,455	77,383	77,383
20-6101	Correctional Superintendent I	FT	P	SS	Palmer	100	21C / D	12.0		81,321	0	0	47,697	129,018	129,018
20-6102	Correctional Officer III	FT	P	GC	Palmer	100	15K / L	12.0		74,789	0	4,501	45,900	125,190	125,190
20-6103	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		69,861	0	4,203	43,870	117,934	117,934
20-6104	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6105	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		54,383	0	3,258	37,490	95,131	95,131
20-6106	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		67,219	0	3,904	42,727	113,850	113,850
20-6108	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		49,979	0	2,944	35,657	88,580	88,580
20-6109	Administrative Officer I	FT	A	SS	Palmer	1S1	17O / P	12.0		81,696	0	0	47,843	129,539	129,539
20-6110	Adult Probation Off II	FT	P	GP	Palmer	100	16D / E	12.0		54,760	0	0	37,885	92,645	92,645
20-6112	Adult Probation Off I	FT	P	GP	Palmer	100	14A / B	12.0		42,522	0	0	33,130	75,652	75,652
20-6115	Adult Probation Off II	FT	P	GP	Palmer	100	16B / C	12.0		51,174	0	0	36,491	87,665	87,665
20-6116	Ed Coordinator (Cor)	FT	A	GP	Palmer	100	16M / N	12.0		70,230	0	0	43,895	114,125	114,125
20-6118	Food Service Lead	FT	A	LL	Palmer	1BB	56B / C	12.0		40,394	0	0	30,693	71,087	71,087
20-6119	Food Service Supervisor	FT	A	SS	Palmer	1S1	16F / J	12.0		61,260	0	0	39,904	101,164	101,164
20-6124	Accounting Clerk	FT	A	GP	Palmer	100	10M / N	12.0		47,292	0	0	34,983	82,275	82,275
20-6127	Correctional Officer III	FT	P	GC	Palmer	100	15D / E	12.0		64,014	0	3,745	41,420	109,179	109,179
20-6128	Correctional Officer III	FT	P	GC	Palmer	100	15K / L	12.0		74,452	0	4,338	45,706	124,496	124,496
20-6129	Correctional Officer III	FT	P	GC	Palmer	100	15F / J	12.0		69,489	0	4,181	43,717	117,387	117,387
20-6130	Adult Probation Off II	FT	P	GP	Palmer	100	16D / E	12.0		54,840	0	0	37,916	92,756	92,756
20-6131	Correctional Officer III	FT	P	GC	Palmer	100	15F / J	12.0		68,334	0	4,030	43,209	115,573	115,573
20-6132	Correctional Officer III	FT	P	GC	Palmer	100	15J / K	12.0		72,095	0	4,338	44,790	121,223	121,223
20-6133	Correctional Officer III	FT	P	GC	Palmer	100	15F	12.0		66,970	0	4,030	42,680	113,680	113,680
20-6134	Correctional Officer III	FT	P	GC	Palmer	100	15C / D	12.0		62,240	0	3,745	40,731	106,716	106,716
20-6135	Correctional Officer III	FT	P	GC	Palmer	100	15K	12.0		72,095	0	4,338	44,790	121,223	121,223

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Palmer Correctional Center (712)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6136	Correctional Officer IV	FT	P	SS	Palmer	100	18C / D	12.0		70,270	0	0	43,404	113,674	113,674
20-6138	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6139	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		64,991	0	3,904	41,862	110,757	110,757
20-6140	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6141	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,330	0	2,944	35,793	89,067	89,067
20-6142	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		54,383	0	3,258	37,490	95,131	95,131
20-6143	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		59,104	0	3,496	39,416	102,016	102,016
20-6146	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		60,573	0	3,628	40,038	104,239	104,239
20-6147	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		62,076	0	3,628	40,622	106,326	106,326
20-6148	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		65,396	0	3,904	42,019	111,319	111,319
20-6149	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6151	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,400	0	2,944	35,820	89,164	89,164
20-6152	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		52,640	0	3,149	36,770	92,559	92,559
20-6153	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		49,979	0	2,944	35,657	88,580	88,580
20-6154	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6156	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6157	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		64,206	0	3,763	41,502	109,471	109,471
20-6158	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6159	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		63,425	0	3,763	41,199	108,387	108,387
20-6161	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6162	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		61,137	0	3,628	40,257	105,022	105,022
20-6163	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		54,465	0	3,258	37,521	95,244	95,244
20-6164	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		61,888	0	3,628	40,549	106,065	106,065
20-6166	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		65,194	0	3,904	41,941	111,039	111,039
20-6167	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6168	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		60,199	0	3,496	39,842	103,537	103,537
20-6170	Correctional Officer II	FT	P	GC	Palmer	100	13N / O	12.0		72,467	0	4,360	44,943	121,770	121,770
20-6171	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		67,426	0	4,051	42,865	114,342	114,342
20-6172	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		63,230	0	3,763	41,123	108,116	108,116
20-6173	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		65,194	0	3,904	41,941	111,039	111,039
20-6174	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		63,620	0	3,763	41,274	108,657	108,657
20-6175	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6176	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		49,768	0	2,944	35,575	88,287	88,287
20-6177	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6178	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		52,053	0	3,045	36,502	91,600	91,600
20-6179	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		63,230	0	3,763	41,123	108,116	108,116
20-6181	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6182	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		51,692	0	3,045	36,361	91,098	91,098
20-6184	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Palmer Correctional Center (712)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6185	Office Assistant II	FT	A	GP	Palmer	100	10J / K	12.0		42,040	0	0	32,943	74,983	74,983
20-6192	Correctional Officer III	FT	P	GC	Palmer	100	15F / J	12.0		69,489	0	4,181	43,717	117,387	117,387
20-6195	Ed Coordinator (Cor)	FT	A	GP	Palmer	100	16G / J	12.0		61,728	0	0	40,592	102,320	102,320
20-6197	Asst Correctional Supt	FT	P	SS	Palmer	100	19K / L	12.0		85,717	0	0	49,405	135,122	135,122
20-6199	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6423	Adult Probation Off II	FT	P	GP	Palmer	100	16F / G	12.0		58,146	0	0	39,200	97,346	97,346
20-6780	Accounting Clerk	FT	A	GP	Palmer	100	10B / C	12.0		33,776	0	0	29,732	63,508	63,508
20-6901	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		63,816	0	3,763	41,350	108,929	108,929
20-6902	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		64,206	0	3,763	41,502	109,471	109,471
20-6903	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		60,199	0	3,496	39,842	103,537	103,537
20-6904	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		62,839	0	3,763	40,971	107,573	107,573
20-6905	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		63,425	0	3,763	41,199	108,387	108,387
20-6906	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6907	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6908	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		49,627	0	2,944	35,520	88,091	88,091
20-6909	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		60,291	0	3,628	39,929	103,848	103,848
20-6910	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,049	0	2,944	35,684	88,677	88,677
20-6911	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6912	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6913	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		59,104	0	3,496	39,416	102,016	102,016
20-6914	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		60,573	0	3,628	40,038	104,239	104,239
20-6915	Office Assistant I	FT	A	GP	Palmer	100	8C / D	12.0		31,623	0	0	28,896	60,519	60,519
20-6916	Adult Probation Off III	FT	P	SS	Palmer	100	18N / O	12.0		82,712	0	0	48,238	130,950	130,950
20-6917	Maint Spec Bfc Foreman	FT	A	LL	Palmer	1BB	50K / L	12.0		70,335	0	0	42,325	112,660	112,660
20-6918	Maint Spec Etrician Journey II	FT	A	LL	Palmer	1BB	51A / B	12.0		52,494	0	0	35,394	87,888	87,888
20-6919	Maint Spec Plumb Jrny II	FT	A	LL	Palmer	1BB	51K / L	12.0		67,373	0	0	41,174	108,547	108,547
20-6920	Maint Spec Bfc Journey I	FT	A	LL	Palmer	1BB	53A / B	12.0		46,703	0	0	33,144	79,847	79,847
20-6921	Maint Gen Lead	FT	A	LL	Palmer	1BB	53J / K	12.0		56,357	0	0	36,895	93,252	93,252
20-6922	Maint Spec Bfc Journey I	FT	A	LL	Palmer	1BB	53F	12.0		53,450	0	0	35,765	89,215	89,215
20-6924	Maint Gen Journey	FT	A	LL	Palmer	1BB	54A / B	12.0		43,773	0	0	32,006	75,779	75,779
20-6925	Stock & Parts Svcs Lead	FT	A	LL	Palmer	1BB	53A / B	12.0		46,446	0	0	33,044	79,490	79,490
20-6926	Office Assistant I	FT	A	GP	Palmer	100	8C / D	12.0		31,704	0	0	28,927	60,631	60,631
20-8021	Mech Auto Adv Journey	FT	A	LL	Palmer	1BB	53F	12.0		53,450	0	0	35,765	89,215	89,215
20-8825	Correctional Officer III	FT	P	GC	Palmer	100	15K / L	12.0		73,554	0	4,338	45,357	123,249	123,249

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Palmer Correctional Center (712)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	6,626,866	
													Total COLA:	0	
													Total Premium Pay:	294,021	
													Total Benefits:	4,389,003	
													Total Pre-Vacancy:	11,309,890	
													Minus Vacancy Adjustment of 1.56%:	(176,490)	
													Total Post-Vacancy:	11,133,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	11,133,400	
Total Component Months:		1,332.0													

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	11,309,890	11,133,400	100.00%
Total PCN Funding:	11,309,890	11,133,400	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		1.2	0.5	0.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			1.2	0.5	0.5
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	1.2	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	0.0	0.5	0.5

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		668.9	545.8	545.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			668.9	545.8	545.8
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	1.3	2.0	2.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	3.9	2.0	2.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	20.4	20.0	20.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.2	1.0	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	13.1	7.0	7.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	1.0	1.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	31.1	20.5	20.5
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	21.4	25.0	20.0
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.	278.3	223.0	223.3

Line Item Detail
Department of Corrections
Services

Component: Palmer Correctional Center (712)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			668.9	545.8	545.8	
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit fees.	2.9	1.0	1.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	25.9	13.9	14.9
73806	IT-Telecommunication	Admin	Telephone charges.	34.9	36.0	37.0
73809	Mail	Admin	Central Mailroom charges.	0.0	3.4	3.4
73810	Human Resources	Admin	HR Integration charges.	87.0	86.8	90.5
73814	Insurance	Admin	Risk Management charges.	51.7	37.4	37.4
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	4.0	6.1	6.1
73816	ADA Compliance	Labor	ADA charges.	1.1	1.2	1.2
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.4	0.0	0.0
73826	Other Equip/Machinry	Labor	Boiler inspection.	5.0	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	86.3	58.5	58.5

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,285.8	1,348.9	1,348.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			1,285.8	1,348.9	1,348.9
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	71.9	110.0	130.0
74440	Agricultural	Agricultural - insecticides, pesticides, landscaping, seeds, gardening.	2.0	3.0	5.0
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	963.2	934.9	916.9
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	4.9	8.0	8.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	31.8	33.0	29.0
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	212.0	260.0	260.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				24.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59100	Natural Resources		20668070	11100	24.6	0.0	0.0
	Unbudgeted Reimbursable Service Agreement with Department of Natural Resources / Mt McKinley Meat and Sausage for reimbursement of Palmer Correctional Center offender wages.						
	Unbudgeted RSA with DNR / Mt McKinley Meat and Sausage for reimbursement of Palmer Correctional Center offender wages.						

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73803	Conservation/Environ (IA Svcs)	Permit fees.	Inter-dept EnvCon	2.9	1.0	1.0
73803 Conservation/Environ (IA Svcs) subtotal:				2.9	1.0	1.0
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	25.9	13.9	14.9
73805 IT-Non-Telecommunication subtotal:				25.9	13.9	14.9
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	34.9	36.0	37.0
73806 IT-Telecommunication subtotal:				34.9	36.0	37.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	3.4	3.4
73809 Mail subtotal:				0.0	3.4	3.4
73810	Human Resources	HR Integration charges.	Inter-dept Admin	87.0	86.8	90.5
73810 Human Resources subtotal:				87.0	86.8	90.5
73814	Insurance	Risk Management charges.	Inter-dept Admin	51.7	37.4	37.4
73814 Insurance subtotal:				51.7	37.4	37.4
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	4.0	6.1	6.1
73815 Financial subtotal:				4.0	6.1	6.1
73816	ADA Compliance	ADA charges.	Inter-dept Labor	1.1	1.2	1.2
73816 ADA Compliance subtotal:				1.1	1.2	1.2
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	0.4	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.4	0.0	0.0
73826	Other Equip/Machinery	Boiler inspection.	Inter-dept Labor	5.0	0.0	0.0
73826 Other Equip/Machinery subtotal:				5.0	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	86.3	58.5	58.5
73848 State Equip Fleet subtotal:				86.3	58.5	58.5
Palmer Correctional Center total:				299.2	244.3	250.0
Grand Total:				299.2	244.3	250.0

Component: Spring Creek Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Meet operational expectations while striving to remain within the fiscal parameters.

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous logistical and financial challenges.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Continued the partnership with the Kenai Peninsula Borough School District to provide educational services for youthful offenders. Conducted a high school graduation ceremony for 18 offenders who graduated from the Youth Offender Program.

Spring Creek Correctional Center continues to provide evidence-based programming in the areas of education, vocation, substance abuse treatment, re-entry, parenting and criminal thinking.

Continued to provided a separate safe, secure and appropriate confinement for the increasing aging and Americans with Disability Act (ADA) offender population. This allowed the same access to all services available as the general population.

Continued use of Auxiliary Segregation Unit to meet the increased needs of segregation hard beds. Conversion of general population cells into double occupied secure cells increased the segregation beds from 64 to 96.

Established an Orientation Mod with established criteria to provide essential information regarding learning opportunities via education, program participation, facility employment and the expectations and standards of the institution.

Recreation schedule revised to divide population into smaller groups to aide in greater control, safety and security.

Established active relationship with Anchorage Police Department to acquire and share information on disruptive groups found in and out of the prison setting.

Spring Creek Correctional Center provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Staff completed approximately 82 hours of training.

Spring Creek Correctional Center has taken the lead enforcing Federal Prison Rape Eradication Act (PREA) efforts in Alaska. One lead correctional officer has received federal training and is a subject matter expert on this topic and is the current PREA representative for the department.

Established a cohesive internal system for Occupational Safety Health Administration preparedness and guidelines throughout the facility.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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**Spring Creek Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	18,922.3	19,656.6	19,732.4
72000 Travel	24.2	15.0	15.0
73000 Services	685.7	665.4	665.4
74000 Commodities	1,627.1	1,561.0	1,561.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	21,259.3	21,898.0	21,973.8
Funding Sources:			
1004 General Fund Receipts	21,259.3	21,898.0	21,973.8
Funding Totals	21,259.3	21,898.0	21,973.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	21,898.0	0.0	0.0	0.0	21,898.0
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	51.2	0.0	0.0	0.0	51.2
-FY2013 Health Insurance Increases	24.6	0.0	0.0	0.0	24.6
FY2013 Governor	21,973.8	0.0	0.0	0.0	21,973.8

Spring Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	176	176	Annual Salaries	11,943,318
Part-time	0	0	Premium Pay	565,952
Nonpermanent	0	0	Annual Benefits	7,550,313
			<i>Less 1.63% Vacancy Factor</i>	(327,183)
			Lump Sum Premium Pay	0
Totals	176	176	Total Personal Services	19,732,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Officer I	0	0	0	1	1
Adult Probation Off II	0	0	0	6	6
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer II	0	0	0	118	118
Correctional Officer III	0	0	0	16	16
Correctional Officer IV	0	0	0	2	2
Correctional Superintendent I	0	0	0	1	1
Criminal Justice Technician II	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	3	3
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	6	6
Food Service Supervisor	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etronics Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Adv Journey	0	0	0	1	1
Office Assistant I	0	0	0	3	3
Office Assistant II	0	0	0	3	3
Stock & Parts Svcs Journey II	0	0	0	1	1
Supply Technician II	0	0	0	1	1
Totals	0	0	0	176	176

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	18,922.3	19,656.6	19,656.6	19,656.6	19,732.4	75.8	0.4%
72000 Travel	24.2	11.2	11.2	15.0	15.0	0.0	0.0%
73000 Services	685.7	658.0	665.4	665.4	665.4	0.0	0.0%
74000 Commodities	1,627.1	1,561.0	1,561.0	1,561.0	1,561.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,259.3	21,886.8	21,894.2	21,898.0	21,973.8	75.8	0.3%
Fund Sources:							
1004 Gen Fund (UGF)	21,259.3	21,886.8	21,894.2	21,898.0	21,973.8	75.8	0.3%
Unrestricted General (UGF)	21,259.3	21,886.8	21,894.2	21,898.0	21,973.8	75.8	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	176	176	176	176	176	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	21,886.8	19,656.6	11.2	658.0	1,561.0	0.0	0.0	0.0	176	0	0
1004 Gen Fund		21,886.8										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	7.4	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

Subtotal	21,894.2	19,656.6	11.2	665.4	1,561.0	0.0	0.0	0.0	176	0	0
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***** Changes From FY2012 Authorized To FY2012 Management Plan *****

ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization												
	Trin	3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will more accurately reflect the operating costs of each institution and the actual housing of the offender population.

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	

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

- (\$16.6) - Anchorage Correctional Center
- \$ 5.2 - Anvil Mountain Correctional Center
- (\$ 1.5) - Hiland Mountain Correctional Center
- \$ 1.7 - Fairbanks Correctional Center
- \$ 1.7 - Ketchikan Correctional Center
- \$ 1.7 - Lemon Creek Correctional Center
- (\$ 1.5) - Matanuska-Susitna Correctional Center
- (\$ 1.0) - Palmer Correctional Center
- \$ 3.8 - Spring Creek Correctional Center
- \$ 4.0 - Wildwood Correctional Center
- \$ 3.5 - Yukon-Kuskokwim Correctional Center
- (\$ 1.0) - Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated as follows:

- (\$350.0) - Anchorage Correctional Center
- \$ 15.0 - Anvil Mountain Correctional Center
- \$ 30.0 - Hiland Mountain Correctional Center
- \$225.0 - Fairbanks Correctional Center
- (\$ 30.0) - Matanuska-Susitna Correctional Center
- \$ 90.0 - Yukon-Kuskokwim Correctional Center
- \$ 20.0 - Pt. MacKenzie Correctional Farm

Subtotal	21,898.0	19,656.6	15.0	665.4	1,561.0	0.0	0.0	0.0	176	0	0
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

FY2013 Salary Increases

SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	51.2										

FY2013 Salary Increases: \$51.2

FY2013 Health Insurance Increases

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	
1004 Gen Fund	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$24.6												
Totals		21,973.8	19,732.4	15.0	665.4	1,561.0	0.0	0.0	0.0	176	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-4162	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16C / D	12.0		52,015	0	0	36,818	88,833	88,833
20-5243	Correctional Officer IV	FT	P	SS	Seward	110	18F / J	12.0		86,604	0	0	49,750	136,354	136,354
20-5252	Accounting Clerk	FT	A	GP	Seward	100	10F / G	12.0		38,100	0	0	31,412	69,512	69,512
20-6489	Food Service Lead	FT	A	LL	Seward	1CC	56B / C	12.0		41,160	0	0	30,991	72,151	72,151
20-8001	Correctional Superintendent I	FT	P	SS	Seward	110	21K / L	12.0		115,778	0	0	60,533	176,311	176,311
20-8002	Adult Probation Off III	FT	P	SS	Seward	110	18L / M	12.0		98,508	0	0	54,374	152,882	152,882
20-8003	Maint Spec Bfc Foreman	FT	A	LL	Seward	1CC	50L / M	12.0		74,412	0	0	43,909	118,321	118,321
20-8004	Maint Spec Plumb Jrny II	FT	A	LL	Seward	1CC	51K / L	12.0		68,089	0	0	41,453	109,542	109,542
20-8005	Maint Gen Lead	FT	A	LL	Seward	1CC	53L / M	12.0		62,712	0	0	39,364	102,076	102,076
20-8006	Maint Spec Etrician Journey II	FT	A	LL	Seward	1CC	51L / M	12.0		70,785	0	0	42,500	113,285	113,285
20-8007	Office Assistant I	FT	A	GP	Seward	100	8B / C	12.0		30,010	0	0	28,269	58,279	58,279
20-8008	Asst Correctional Supt	FT	P	SS	Seward	110	19N / O	12.0		109,755	0	0	58,563	168,318	168,318
20-8009	Administrative Officer I	FT	A	SS	Seward	1S2	17B / C	12.0		62,465	0	0	40,372	102,837	102,837
20-8010	Maint Spec Etronics Journey II	FT	A	LL	Seward	1CC	51B / C	12.0		55,290	0	0	36,480	91,770	91,770
20-8011	Food Service Supervisor	FT	A	SS	Seward	1S2	16F / J	12.0		61,680	0	0	40,067	101,747	101,747
20-8012	Supply Technician II	FT	A	GP	Seward	100	12F / G	12.0		44,724	0	0	33,986	78,710	78,710
20-8014	Food Service Foreman	FT	A	LL	Seward	1CC	53L / M	12.0		62,712	0	0	39,364	102,076	102,076
20-8015	Ed Coordinator (Cor)	FT	A	GG	Seward	100	16G	12.0		59,280	0	0	39,641	98,921	98,921
20-8016	Food Service Lead	FT	A	LL	Seward	1CC	56F	12.0		45,806	0	0	32,796	78,602	78,602
20-8019	Correctional Officer II	FT	P	GC	Seward	110	13N	12.0		82,716	0	4,977	49,165	136,858	136,858
20-8020	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		66,417	0	3,990	42,449	112,856	112,856
20-8022	Correctional Officer II	FT	P	GC	Seward	110	13A / B	12.0		58,254	0	3,349	39,029	100,632	100,632
20-8023	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		70,198	0	4,141	43,977	118,316	118,316
20-8025	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,082	0	3,990	43,096	115,168	115,168
20-8026	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		66,833	0	3,990	42,611	113,434	113,434
20-8027	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		65,816	0	3,846	42,160	111,822	111,822
20-8029	Correctional Officer II	FT	P	GC	Seward	110	13A / B	12.0		56,384	0	3,349	38,302	98,035	98,035
20-8030	Correctional Officer II	FT	P	GC	Seward	110	13P	12.0		89,024	0	5,357	51,763	146,144	146,144
20-8031	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		70,198	0	4,141	43,977	118,316	118,316
20-8032	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		64,921	0	3,846	41,812	110,579	110,579
20-8033	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		65,915	0	3,846	42,198	111,959	111,959
20-8034	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		66,833	0	3,990	42,611	113,434	113,434
20-8036	Correctional Officer II	FT	P	GC	Seward	110	13A / B	12.0		57,608	0	3,349	38,778	99,735	99,735
20-8037	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		69,771	0	4,141	43,811	117,723	117,723
20-8038	Correctional Officer III	FT	P	GC	Seward	110	15F / J	12.0		79,920	0	4,772	47,999	132,691	132,691
20-8040	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,810	0	4,141	43,437	116,388	116,388

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-8041	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		66,833	0	3,990	42,611	113,434	113,434
20-8043	Correctional Officer II	FT	P	GC	Seward	110	13O	12.0		85,804	0	5,163	50,437	141,404	141,404
20-8044	Correctional Officer II	FT	P	GC	Seward	110	13F	12.0		68,810	0	4,141	43,437	116,388	116,388
20-8046	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		67,249	0	3,990	42,772	114,011	114,011
20-8047	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		69,984	0	4,141	43,894	118,019	118,019
20-8048	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		70,198	0	4,141	43,977	118,316	118,316
20-8049	Correctional Officer II	FT	P	GC	Seward	110	13B / C	12.0		60,269	0	3,583	39,902	103,754	103,754
20-8050	Correctional Officer II	FT	P	GC	Seward	110	13B / C	12.0		61,443	0	3,583	40,359	105,385	105,385
20-8051	Correctional Officer II	FT	P	GC	Seward	110	13K / L	12.0		74,181	0	4,457	45,647	124,285	124,285
20-8052	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,810	0	4,141	43,437	116,388	116,388
20-8053	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		69,984	0	4,141	43,894	118,019	118,019
20-8054	Correctional Officer II	FT	P	GC	Seward	110	13A / B	12.0		58,314	0	3,464	39,097	100,875	100,875
20-8055	Correctional Officer II	FT	P	GC	Seward	110	13N	12.0		82,716	0	4,977	49,165	136,858	136,858
20-8056	Correctional Officer II	FT	P	GC	Seward	110	13A / B	12.0		57,608	0	3,349	38,778	99,735	99,735
20-8057	Correctional Officer II	FT	P	GC	Seward	110	13M	12.0		79,716	0	4,797	47,929	132,442	132,442
20-8058	Correctional Officer II	FT	P	GC	Seward	110	13C / D	12.0		63,742	0	3,714	41,303	108,759	108,759
20-8059	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,810	0	4,141	43,437	116,388	116,388
20-8060	Correctional Officer II	FT	P	GC	Seward	110	13F	12.0		68,810	0	4,141	43,437	116,388	116,388
20-8061	Correctional Officer II	FT	P	GC	Seward	110	13A / B	12.0		59,546	0	3,583	39,622	102,751	102,751
20-8062	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		65,816	0	3,846	42,160	111,822	111,822
20-8064	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,810	0	4,141	43,437	116,388	116,388
20-8065	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		70,625	0	4,141	44,143	118,909	118,909
20-8066	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		65,518	0	3,846	42,044	111,408	111,408
20-8067	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		70,198	0	4,141	43,977	118,316	118,316
20-8068	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		72,607	0	4,295	44,972	121,874	121,874
20-8069	Correctional Officer II	FT	P	GC	Seward	110	13J	12.0		71,372	0	4,295	44,493	120,160	120,160
20-8070	Adult Probation Off II	FT	P	GP	Seward	100	16A / B	12.0		48,918	0	0	35,615	84,533	84,533
20-8071	Correctional Officer II	FT	P	GC	Seward	110	13N / O	12.0		85,804	0	5,163	50,437	141,404	141,404
20-8072	Correctional Officer II	FT	P	GC	Seward	110	13M	12.0		79,716	0	4,797	47,929	132,442	132,442
20-8073	Correctional Officer II	FT	P	GC	Seward	110	13J	12.0		71,372	0	4,295	44,493	120,160	120,160
20-8074	Correctional Officer II	FT	P	GC	Seward	110	13F	12.0		68,810	0	4,141	43,437	116,388	116,388
20-8076	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,706	0	3,990	43,338	116,034	116,034
20-8077	Correctional Officer II	FT	P	GC	Seward	110	13F	12.0		68,810	0	4,141	43,437	116,388	116,388
20-8079	Correctional Officer II	FT	P	GC	Seward	110	13C / D	12.0		63,004	0	3,714	41,016	107,734	107,734
20-8080	Correctional Officer II	FT	P	GC	Seward	110	13B / C	12.0		60,359	0	3,583	39,937	103,879	103,879
20-8081	Office Assistant II	FT	A	GP	Seward	100	10L / M	12.0		45,588	0	0	34,321	79,909	79,909
20-8082	Correctional Officer III	FT	P	GC	Seward	110	15M	12.0		91,871	0	5,528	52,936	150,335	150,335
20-8083	Correctional Officer III	FT	P	GC	Seward	110	15E / F	12.0		79,300	0	4,772	47,758	131,830	131,830
20-8084	Correctional Officer III	FT	P	GC	Seward	110	15L / M	12.0		91,871	0	5,528	52,936	150,335	150,335

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-8085	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		71,484	0	4,295	44,536	120,315	120,315
20-8086	Correctional Officer II	FT	P	GC	Seward	110	13K / L	12.0		74,641	0	4,457	45,826	124,924	124,924
20-8087	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		67,874	0	3,990	43,015	114,879	114,879
20-8088	Correctional Officer II	FT	P	GC	Seward	110	13C / D	12.0		62,544	0	3,714	40,837	107,095	107,095
20-8090	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		74,066	0	4,457	45,602	124,125	124,125
20-8091	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		71,372	0	4,295	44,493	120,160	120,160
20-8092	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		67,874	0	3,990	43,015	114,879	114,879
20-8093	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		66,015	0	3,846	42,237	112,098	112,098
20-8094	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		64,224	0	3,846	41,541	109,611	109,611
20-8096	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,498	0	3,990	43,258	115,746	115,746
20-8097	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		66,833	0	3,990	42,611	113,434	113,434
20-8098	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		74,066	0	4,457	45,602	124,125	124,125
20-8099	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		71,265	0	4,141	44,391	119,797	119,797
20-8100	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		65,020	0	3,846	41,850	110,716	110,716
20-8101	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		66,833	0	3,990	42,611	113,434	113,434
20-8102	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		72,382	0	4,295	44,885	121,562	121,562
20-8103	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		69,771	0	4,141	43,811	117,723	117,723
20-8104	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		65,120	0	3,846	41,889	110,855	110,855
20-8105	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,082	0	3,990	43,096	115,168	115,168
20-8106	Correctional Officer II	FT	P	GC	Seward	110	13B / C	12.0		60,178	0	3,583	39,867	103,628	103,628
20-8107	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		64,523	0	3,846	41,657	110,026	110,026
20-8108	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,498	0	3,990	43,258	115,746	115,746
20-8110	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		64,324	0	3,846	41,580	109,750	109,750
20-8111	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		71,052	0	4,141	44,308	119,501	119,501
20-8112	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		65,518	0	3,846	42,044	111,408	111,408
20-8113	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		66,114	0	3,846	42,275	112,235	112,235
20-8114	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,082	0	3,990	43,096	115,168	115,168
20-8115	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		74,066	0	4,457	45,602	124,125	124,125
20-8116	Correctional Officer II	FT	P	GC	Seward	110	13K / L	12.0		75,101	0	4,457	46,004	125,562	125,562
20-8117	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		65,319	0	3,846	41,967	111,132	111,132
20-8118	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,186	0	3,990	43,136	115,312	115,312
20-8119	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		71,372	0	4,295	44,493	120,160	120,160
20-8120	Correctional Officer II	FT	P	GC	Seward	110	13A / B	12.0		56,622	0	3,349	38,395	98,366	98,366
20-8121	Correctional Officer II	FT	P	GC	Seward	110	13M / N	12.0		82,716	0	4,977	49,165	136,858	136,858
20-8122	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		64,125	0	3,846	41,503	109,474	109,474
20-8123	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,290	0	3,990	43,177	115,457	115,457
20-8124	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		70,198	0	4,141	43,977	118,316	118,316
20-8126	Correctional Officer II	FT	P	GC	Seward	110	13B / C	12.0		60,269	0	3,583	39,902	103,754	103,754
20-8127	Correctional Officer III	FT	P	GC	Seward	110	15F / J	12.0		82,278	0	4,951	48,984	136,213	136,213

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-8128	Correctional Officer III	FT	P	GC	Seward	110	15N	12.0		95,331	0	5,737	54,361	155,429	155,429
20-8129	Correctional Officer III	FT	P	GC	Seward	110	15D / E	12.0		75,396	0	4,433	46,110	125,939	125,939
20-8130	Correctional Officer III	FT	P	GC	Seward	110	15L / M	12.0		91,871	0	5,528	52,936	150,335	150,335
20-8131	Correctional Officer III	FT	P	GC	Seward	110	15M	12.0		91,871	0	5,528	52,936	150,335	150,335
20-8132	Correctional Officer III	FT	P	GC	Seward	110	15L / M	12.0		88,701	0	5,329	51,627	145,657	145,657
20-8133	Correctional Officer IV	FT	P	SS	Seward	100	18D / E	12.0		67,932	0	0	42,496	110,428	110,428
20-8134	Correctional Officer III	FT	P	GC	Seward	110	15E / F	12.0		79,300	0	4,772	47,758	131,830	131,830
20-8135	Correctional Officer III	FT	P	GC	Seward	110	15N	12.0		95,331	0	5,737	54,361	155,429	155,429
20-8136	Correctional Officer III	FT	P	GC	Seward	110	15M	12.0		91,871	0	5,528	52,936	150,335	150,335
20-8137	Correctional Officer III	FT	P	GC	Seward	110	15F	12.0		79,300	0	4,772	47,758	131,830	131,830
20-8139	Correctional Officer III	FT	P	GC	Seward	110	15L / M	12.0		91,871	0	5,528	52,936	150,335	150,335
20-8140	Correctional Officer III	FT	P	GC	Seward	110	15E / F	12.0		79,300	0	4,772	47,758	131,830	131,830
20-8141	Office Assistant II	FT	A	GP	Seward	100	10C / D	12.0		35,298	0	0	30,324	65,622	65,622
20-8142	Office Assistant I	FT	A	GP	Seward	100	8G	12.0		34,752	0	0	30,111	64,863	64,863
20-8146	Adult Probation Off II	FT	P	GP	Seward	100	16G	12.0		59,280	0	0	39,641	98,921	98,921
20-8147	Adult Probation Off II	FT	P	GP	Seward	100	16C / D	12.0		52,422	0	0	36,976	89,398	89,398
20-8151	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	1CC	51K / L	12.0		68,289	0	0	41,530	109,819	109,819
20-8154	Food Service Lead	FT	A	LL	Seward	1CC	56F	12.0		45,806	0	0	32,796	78,602	78,602
20-8155	Food Service Lead	FT	A	LL	Seward	1CC	56K / L	12.0		50,954	0	0	34,796	85,750	85,750
20-8156	Food Service Lead	FT	A	LL	Seward	1CC	56F	12.0		45,806	0	0	32,796	78,602	78,602
20-8159	Stock & Parts Svcs Journey II	FT	A	LL	Seward	1CC	54K / L	12.0		56,921	0	0	37,114	94,035	94,035
20-8160	Mech Auto Adv Journey	FT	A	LL	Seward	1CC	53K / L	12.0		60,509	0	0	38,508	99,017	99,017
20-8161	Maint Spec Bfc Journey I	FT	A	LL	Seward	1CC	53K / L	12.0		59,623	0	0	38,164	97,787	97,787
20-8162	Office Assistant I	FT	A	GP	Seward	100	8M / N	12.0		41,184	0	0	32,610	73,794	73,794
20-8163	Accounting Clerk	FT	A	GP	Seward	100	10D / E	12.0		35,736	0	0	30,494	66,230	66,230
20-8165	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		65,617	0	3,846	42,082	111,545	111,545
20-8166	Correctional Officer II	FT	P	GC	Seward	110	13C / D	12.0		62,912	0	3,714	40,980	107,606	107,606
20-8168	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		71,052	0	4,141	44,308	119,501	119,501
20-8169	Correctional Officer II	FT	P	GC	Seward	110	13F	12.0		68,810	0	4,141	43,437	116,388	116,388
20-8170	Criminal Justice Technician II	FT	A	GG	Seward	100	14F / G	12.0		51,444	0	0	36,596	88,040	88,040
20-8171	Adult Probation Off II	FT	P	GP	Seward	100	16K / L	12.0		66,444	0	0	42,424	108,868	108,868
20-8172	Adult Probation Off II	FT	P	GP	Seward	100	16D / E	12.0		54,840	0	0	37,916	92,756	92,756
20-8173	Office Assistant II	FT	A	GP	Seward	100	10N / O	12.0		49,068	0	0	35,673	84,741	84,741
20-8174	Food Service Lead	FT	A	LL	Seward	1CC	56L / M	12.0		52,806	0	0	35,515	88,321	88,321
20-8178	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,810	0	4,141	43,437	116,388	116,388
20-8179	Correctional Officer II	FT	P	GC	Seward	110	13K	12.0		74,066	0	4,457	45,602	124,125	124,125
20-8181	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,810	0	4,141	43,437	116,388	116,388

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-8182	Correctional Officer II	FT	P	GC	Seward	110	13L / M	12.0		77,187	0	4,623	46,879	128,689	128,689
20-8183	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		71,265	0	4,141	44,391	119,797	119,797
20-8184	Correctional Officer II	FT	P	GC	Seward	110	13C / D	12.0		62,083	0	3,714	40,658	106,455	106,455
20-8185	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		66,015	0	3,846	42,237	112,098	112,098
20-8186	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,810	0	4,141	43,437	116,388	116,388
20-8187	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		74,066	0	4,457	45,602	124,125	124,125
20-8188	Correctional Officer II	FT	P	GC	Seward	110	13C / D	12.0		63,650	0	3,714	41,267	108,631	108,631
20-8189	Correctional Officer II	FT	P	GC	Seward	110	13K / L	12.0		74,641	0	4,457	45,826	124,924	124,924
20-8190	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		66,729	0	3,990	42,570	113,289	113,289
20-8192	Correctional Officer II	FT	P	GC	Seward	110	13C / D	12.0		63,189	0	3,714	41,088	107,991	107,991
20-8194	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		71,484	0	4,295	44,536	120,315	120,315
20-8195	Correctional Officer II	FT	P	GC	Seward	110	13M	12.0		79,716	0	4,797	47,929	132,442	132,442
20-8196	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		64,324	0	3,846	41,580	109,750	109,750
20-8197	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		65,418	0	3,846	42,005	111,269	111,269
20-8198	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		71,372	0	4,295	44,493	120,160	120,160
20-8199	Correctional Officer II	FT	P	GC	Seward	110	13B / C	12.0		61,443	0	3,583	40,359	105,385	105,385
20-8201	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,810	0	4,141	43,437	116,388	116,388
20-8202	Correctional Officer II	FT	P	GC	Seward	110	13M	12.0		79,716	0	4,797	47,929	132,442	132,442
20-8203	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		74,066	0	4,457	45,602	124,125	124,125
20-8205	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		66,833	0	3,990	42,611	113,434	113,434
20-8206	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,498	0	3,990	43,258	115,746	115,746
20-8208	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,810	0	4,141	43,437	116,388	116,388
20-8209	Correctional Officer II	FT	P	GC	Seward	110	13M / N	12.0		82,716	0	4,977	49,165	136,858	136,858
20-8223	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16F / G	12.0		58,227	0	0	39,231	97,458	97,458
20-8224	Adult Probation Off II	FT	P	GP	Seward	100	16B / C	12.0		50,634	0	0	36,282	86,916	86,916

	Total Positions	New	Deleted
Full Time Positions:	176	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	176	0	0

Total Component Months: 2,112.0

Total Salary Costs:	11,943,318
Total COLA:	0
Total Premium Pay:	565,952
Total Benefits:	7,550,313
Total Pre-Vacancy:	20,059,583
Minus Vacancy Adjustment of 1.63%:	(327,183)
Total Post-Vacancy:	19,732,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	19,732,400

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	20,059,583	19,732,400	100.00%
Total PCN Funding:	20,059,583	19,732,400	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		24.2	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			24.2	15.0	15.0
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	20.4	15.0	13.8
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	0.2	0.0	1.2
72410	Employee Travel (Out of state)	Travel Out of State for Correctional Safety Officers training.	3.6	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		685.7	665.4	665.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			685.7	665.4	665.4
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	3.4	3.0	3.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	3.7	3.0	3.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	21.8	22.5	22.5
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.9	1.5	1.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	27.9	27.0	27.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5	0.5
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	25.7	2.0	2.0
73675	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	17.5	20.0	20.0
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.	243.3	236.0	236.0

Line Item Detail
Department of Corrections
Services

Component: Spring Creek Correctional Center (722)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			685.7	665.4	665.4	
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	1.7	1.7	1.7
73805	IT-Non-Telecommunication	Admin	Computer charges.	40.2	20.0	24.8
73806	IT-Telecommunication	Admin	Telephone charges.	54.0	61.6	55.0
73809	Mail	Admin	Central Mailroom charges.	0.0	2.0	2.0
73810	Human Resources	Admin	HR integration charges.	138.0	160.5	140.0
73811	Building Leases	Admin	Office lease space.	0.0	26.9	26.9
73814	Insurance	Admin	Risk Management charges.	23.5	26.5	26.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	6.0	8.0	6.0
73816	ADA Compliance	Labor	ADA charges.	1.8	2.2	2.0
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	2.9	0.0	0.0
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	7.7	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	65.7	40.5	65.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,627.1	1,561.0	1,561.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			1,627.1	1,561.0	1,561.0
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	63.7	65.0	131.0
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	1,369.7	1,309.0	1,204.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	8.0	10.0	15.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	77.0	77.0	111.0
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	108.7	100.0	100.0

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73803	Conservation/Envirn (IA Svcs)	Permit charges.	Inter-dept EnvCon	1.7	1.7	1.7
73803 Conservation/Envirn (IA Svcs) subtotal:				1.7	1.7	1.7
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	40.2	20.0	24.8
73805 IT-Non-Telecommunication subtotal:				40.2	20.0	24.8
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	54.0	61.6	55.0
73806 IT-Telecommunication subtotal:				54.0	61.6	55.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	2.0	2.0
73809 Mail subtotal:				0.0	2.0	2.0
73810	Human Resources	HR integration charges.	Inter-dept Admin	138.0	160.5	140.0
73810 Human Resources subtotal:				138.0	160.5	140.0
73811	Building Leases	Office lease space.	Inter-dept Admin	0.0	26.9	26.9
73811 Building Leases subtotal:				0.0	26.9	26.9
73814	Insurance	Risk Management charges.	Inter-dept Admin	23.5	26.5	26.5
73814 Insurance subtotal:				23.5	26.5	26.5
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	6.0	8.0	6.0
73815 Financial subtotal:				6.0	8.0	6.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	1.8	2.2	2.0
73816 ADA Compliance subtotal:				1.8	2.2	2.0
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept Admin	2.9	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				2.9	0.0	0.0
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept Labor	7.7	0.0	0.0
73826 Other Equip/Machinry subtotal:				7.7	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	65.7	40.5	65.0
73848 State Equip Fleet subtotal:				65.7	40.5	65.0
Spring Creek Correctional Center total:				341.5	349.9	349.9
Grand Total:				341.5	349.9	349.9

Component: Wildwood Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Meet operational expectations while striving to remain within fiscal parameters.

Maintain and expand a viable and successful electronic monitoring program while assuring public safety.

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous logistical and financial challenges.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Conducted the annual four-day Kairos Prison Ministry Program for offenders. This program was followed by an Instructional Reunion and weekly meetings for offenders who participated.

The Sentenced Facility held one potlatch, hosting outside speakers, native elders, native dance group members and guests.

Wildwood Correctional Center continues to provide evidence-based programming in the areas of education, vocation, substance abuse treatment, re-entry, parenting and criminal thinking.

In cooperation with local faith-based volunteers, a new program was developed giving female offenders the opportunity to interact weekly with female volunteers inside the dorms, receiving counseling and completing small craft projects.

Continued operations in a 24 bed Life Success Substance Abuse Treatment Program Level II alcoholism and drug abuse treatment program for sentenced offenders.

Continued a faith-based program facilitated by Alpha USA, Division of Prisons & Re-Entry, a non-profit agency dedicated to faith-based re-entry programs for sentenced offenders.

Expanded community road cleanup projects and assisted the City of Kenai with local park cleanup and brush removal.

Re-arranged prisoner housing assignments at Wildwood Pre-trial to accommodate a large increase of female offenders and eliminate the need to house prisoners in the gymnasium.

Wildwood Correctional Center provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Staff completed approximately 14 hours of training per employee.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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**Wildwood Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,656.7	11,803.0	11,866.1
72000 Travel	34.6	14.7	14.7
73000 Services	498.4	734.6	734.6
74000 Commodities	1,174.2	1,456.0	1,456.0
75000 Capital Outlay	103.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,467.8	14,008.3	14,071.4
Funding Sources:			
1004 General Fund Receipts	12,467.8	14,000.3	14,063.4
1005 General Fund/Program Receipts	0.0	8.0	8.0
Funding Totals	12,467.8	14,008.3	14,071.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	0.0	8.0	8.0
Restricted Total		0.0	8.0	8.0
Total Estimated Revenues		0.0	8.0	8.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	14,000.3	8.0	0.0	0.0	14,008.3
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	43.5	0.0	0.0	0.0	43.5
-FY2013 Health Insurance Increases	19.6	0.0	0.0	0.0	19.6
FY2013 Governor	14,063.4	8.0	0.0	0.0	14,071.4

**Wildwood Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	118	118	Annual Salaries	7,027,622
Part-time	0	0	Premium Pay	301,818
Nonpermanent	0	0	Annual Benefits	4,654,212
			<i>Less 0.98% Vacancy Factor</i>	<i>(117,552)</i>
			Lump Sum Premium Pay	0
Totals	118	118	Total Personal Services	11,866,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	0	0	0	1	1
Adult Probation Off II	0	0	0	4	4
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	2	2
Correctional Officer I	0	0	0	2	2
Correctional Officer II	0	0	0	70	70
Correctional Officer III	0	0	0	12	12
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Criminal Justice Technician I	0	0	0	1	1
Criminal Justice Technician II	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Lead	0	0	0	5	5
Food Service Supervisor	0	0	0	1	1
Maint Gen Journey	0	0	0	2	2
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etronics Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Adv Journey	0	0	0	1	1
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	0	1	1
Stock & Parts Svcs Journey II	0	0	0	1	1
Totals	0	0	0	118	118

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	10,656.7	11,803.0	11,803.0	11,803.0	11,866.1	63.1	0.5%
72000 Travel	34.6	10.7	10.7	14.7	14.7	0.0	0.0%
73000 Services	498.4	729.6	734.6	734.6	734.6	0.0	0.0%
74000 Commodities	1,174.2	1,456.0	1,456.0	1,456.0	1,456.0	0.0	0.0%
75000 Capital Outlay	103.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,467.8	13,999.3	14,004.3	14,008.3	14,071.4	63.1	0.5%
Fund Sources:							
1004 Gen Fund (UGF)	12,467.8	13,991.3	13,996.3	14,000.3	14,063.4	63.1	0.5%
1005 GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
Unrestricted General (UGF)	12,467.8	13,991.3	13,996.3	14,000.3	14,063.4	63.1	0.5%
Designated General (DGF)	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	118	118	118	118	118	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	13,999.3	11,803.0	10.7	729.6	1,456.0	0.0	0.0	0.0	118	0	0
1004 Gen Fund		13,991.3										
1005 GF/Prgm		8.0										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services. The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3												
Subtotal		14,004.3	11,803.0	10.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-0020 Reallocate existing Travel & Commodity General Fund Authorization												
	Trin	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will

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	

more accurately reflect the operating costs of each institution and the actual housing of the offender population.

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

- (\$16.6) - Anchorage Correctional Center
- \$ 5.2 - Anvil Mountain Correctional Center
- (\$ 1.5) - Hiland Mountain Correctional Center
- \$ 1.7 - Fairbanks Correctional Center
- \$ 1.7 - Ketchikan Correctional Center
- \$ 1.7 - Lemon Creek Correctional Center
- (\$ 1.5) - Matanuska-Susitna Correctional Center
- (\$ 1.0) - Palmer Correctional Center
- \$ 3.8 - Spring Creek Correctional Center
- \$ 4.0 - Wildwood Correctional Center
- \$ 3.5 - Yukon-Kuskokwim Correctional Center
- (\$ 1.0) - Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated as follows:

- (\$350.0) - Anchorage Correctional Center
- \$ 15.0 - Anvil Mountain Correctional Center
- \$ 30.0 - Hiland Mountain Correctional Center
- \$225.0 - Fairbanks Correctional Center
- (\$ 30.0) - Matanuska-Susitna Correctional Center
- \$ 90.0 - Yukon-Kuskokwim Correctional Center
- \$ 20.0 - Pt. MacKenzie Correctional Farm

Subtotal	14,008.3	11,803.0	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

FY2013 Salary Increases

SalAdj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	43.5										

FY2013 Salary Increases: \$43.5

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	
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$19.6												
Totals		14,071.4	11,866.1	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5238	Correctional Officer IV	FT	P	SS	Kenai	100	18J / K	12.0		77,283	0	0	46,128	123,411	123,411
20-5267	Food Service Lead	FT	A	LL	Kenai	1CC	56F	12.0		45,806	0	0	32,796	78,602	78,602
20-5281	Asst Correctional Supt	FT	P	SS	Kenai	100	19N / O	12.0		95,729	0	0	53,295	149,024	149,024
20-5282	Maint Gen Journey	FT	A	LL	Kenai	1CC	54F	12.0		51,168	0	0	34,879	86,047	86,047
20-5283	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		53,763	0	3,149	37,206	94,118	94,118
20-5284	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		54,383	0	3,258	37,490	95,131	95,131
20-5285	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		52,341	0	3,149	36,654	92,144	92,144
20-5286	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		54,958	0	3,258	37,713	95,929	95,929
20-5287	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		52,341	0	3,149	36,654	92,144	92,144
20-5288	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		50,330	0	2,944	35,793	89,067	89,067
20-5289	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		50,330	0	2,944	35,793	89,067	89,067
20-5290	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		49,768	0	2,944	35,575	88,287	88,287
20-5291	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		49,768	0	2,944	35,575	88,287	88,287
20-5292	Criminal Justice Technician II	FT	A	GP	Kenai	100	14C / D	12.0		45,332	0	0	34,222	79,554	79,554
20-5293	Adult Probation Off II	FT	P	GP	Kenai	100	16D / E	12.0		53,720	0	0	37,481	91,201	91,201
20-6303	Ed Coordinator (Cor)	FT	A	GP	Kenai	100	16L / M	12.0		68,940	0	0	43,393	112,333	112,333
20-6304	Adult Probation Off III	FT	P	SS	Kenai	100	18E / F	12.0		66,808	0	0	42,059	108,867	108,867
20-6305	Adult Probation Off I	FT	P	GP	Kenai	100	14C / D	12.0		44,994	0	0	34,090	79,084	79,084
20-6306	Adult Probation Off II	FT	P	GP	Kenai	100	16B / C	12.0		51,174	0	0	36,491	87,665	87,665
20-6307	Stock & Parts Svcs Journey II	FT	A	LL	Kenai	1CC	54F	12.0		51,168	0	0	34,879	86,047	86,047
20-6309	Accounting Clerk	FT	A	GP	Kenai	100	10D / E	12.0		36,496	0	0	30,789	67,285	67,285
20-6310	Criminal Justice Technician I	FT	A	GP	Kenai	100	12D / E	12.0		40,709	0	0	32,426	73,135	73,135
20-6311	Food Service Lead	FT	A	LL	Kenai	1CC	56F	12.0		45,806	0	0	32,796	78,602	78,602
20-6312	Food Service Lead	FT	A	LL	Kenai	1CC	56L / M	12.0		51,339	0	0	34,945	86,284	86,284
20-6313	Correctional Officer III	FT	P	GC	Kenai	100	15J / K	12.0		72,095	0	4,338	44,790	121,223	121,223
20-6314	Correctional Officer III	FT	P	GC	Kenai	100	15K / L	12.0		72,207	0	4,338	44,834	121,379	121,379
20-6315	Correctional Officer III	FT	P	GC	Kenai	100	15F / J	12.0		69,069	0	4,030	43,495	116,594	116,594
20-6316	Correctional Officer III	FT	P	GC	Kenai	100	15M	12.0		77,592	0	4,669	47,054	129,315	129,315
20-6317	Correctional Officer III	FT	P	GC	Kenai	100	15C / D	12.0		62,240	0	3,745	40,731	106,716	106,716
20-6318	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		60,291	0	3,628	39,929	103,848	103,848
20-6319	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6320	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		50,049	0	2,944	35,684	88,677	88,677
20-6321	Correctional Officer II	FT	P	GC	Kenai	100	13L	12.0		64,890	0	3,904	41,822	110,616	110,616
20-6322	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		54,958	0	3,258	37,713	95,929	95,929
20-6323	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		64,890	0	3,904	41,822	110,616	110,616
20-6325	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		56,523	0	3,377	38,367	98,267	98,267

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6326	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		60,573	0	3,628	40,038	104,239	104,239
20-6327	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		55,615	0	3,258	37,968	96,841	96,841
20-6328	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		63,035	0	3,763	41,047	107,845	107,845
20-6329	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		57,353	0	3,377	38,690	99,420	99,420
20-6331	Correctional Officer III	FT	P	GC	Kenai	100	15F / J	12.0		69,489	0	4,181	43,717	117,387	117,387
20-6332	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6333	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		53,239	0	3,149	37,003	93,391	93,391
20-6334	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		50,470	0	2,944	35,847	89,261	89,261
20-6335	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6336	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		51,260	0	3,045	36,193	90,498	90,498
20-6337	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		66,814	0	3,904	42,570	113,288	113,288
20-6341	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		50,899	0	3,045	36,053	89,997	89,997
20-6342	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		63,816	0	3,763	41,350	108,929	108,929
20-6343	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		64,792	0	3,763	41,730	110,285	110,285
20-6344	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		69,861	0	4,203	43,870	117,934	117,934
20-6345	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		49,557	0	2,944	35,493	87,994	87,994
20-6348	Mech Auto Adv Journey	FT	A	LL	Kenai	1CC	53J / K	12.0		57,189	0	0	37,218	94,407	94,407
20-6353	Adult Probation Off II	FT	P	GP	Kenai	100	16D / E	12.0		54,040	0	0	37,605	91,645	91,645
20-6354	Food Service Lead	FT	A	LL	Kenai	1CC	56J / K	12.0		49,179	0	0	34,106	83,285	83,285
20-6355	Correctional Officer III	FT	P	GC	Kenai	100	15M	12.0		77,592	0	4,669	47,054	129,315	129,315
20-6356	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		57,852	0	3,377	38,883	100,112	100,112
20-6357	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6358	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		60,291	0	3,628	39,929	103,848	103,848
20-6359	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6360	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		49,768	0	2,944	35,575	88,287	88,287
20-6362	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6400	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6401	Correctional Superintendent I	FT	P	SS	Kenai	100	21J	12.0		89,046	0	0	50,698	139,744	139,744
20-6402	Asst Correctional Supt	FT	P	SS	Kenai	100	19L / M	12.0		86,518	0	0	49,716	136,234	136,234
20-6403	Administrative Officer I	FT	A	SS	Kenai	1S2	17L / M	12.0		81,163	0	0	47,636	128,799	128,799
20-6404	Office Assistant II	FT	A	GP	Kenai	100	10M / N	12.0		46,227	0	0	34,569	80,796	80,796
20-6405	Maint Spec Plumb Jrny II	FT	A	LL	Kenai	1CC	51F	12.0		61,347	0	0	38,833	100,180	100,180
20-6406	Maint Spec Bfc Journey I	FT	A	LL	Kenai	1CC	53K / L	12.0		60,331	0	0	38,439	98,770	98,770
20-6407	Maint Spec Etronics Journey II	FT	A	LL	Kenai	1CC	51K / L	12.0		68,289	0	0	41,530	109,819	109,819
20-6408	Maint Gen Journey	FT	A	LL	Kenai	1CC	54K / L	12.0		56,921	0	0	37,114	94,035	94,035
20-6409	Maint Spec Bfc Foreman	FT	A	LL	Kenai	1CC	50J / K	12.0		69,041	0	0	41,822	110,863	110,863
20-6411	Maint Spec Etrician Journey	FT	A	LL	Kenai	1CC	51F	12.0		61,347	0	0	38,833	100,180	100,180

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
	II														
20-6414	Adult Probation Off II	FT	P	GP	Kenai	100	16B / C	12.0		50,567	0	0	36,256	86,823	86,823
20-6415	Food Service Supervisor	FT	A	SS	Kenai	1S2	16F / J	12.0		62,244	0	0	40,286	102,530	102,530
20-6421	Ed Coordinator (Cor)	FT	A	GP	Kenai	100	16A / B	12.0		49,749	0	0	35,938	85,687	85,687
20-6422	Correctional Officer III	FT	P	GC	Kenai	100	15M	12.0		77,592	0	4,669	47,054	129,315	129,315
20-6437	Correctional Officer III	FT	P	GC	Kenai	100	15E / F	12.0		64,704	0	3,888	41,744	110,336	110,336
20-6438	Correctional Officer III	FT	P	GC	Kenai	100	15E / F	12.0		66,970	0	4,030	42,680	113,680	113,680
20-6439	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		69,861	0	4,203	43,870	117,934	117,934
20-6440	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		67,017	0	3,904	42,649	113,570	113,570
20-6441	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		64,890	0	3,904	41,822	110,616	110,616
20-6442	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		55,697	0	3,258	38,000	96,955	96,955
20-6446	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6448	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		49,838	0	2,944	35,602	88,384	88,384
20-6449	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6450	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		61,325	0	3,628	40,330	105,283	105,283
20-6452	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6453	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		50,611	0	3,045	35,941	89,597	89,597
20-6454	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		50,400	0	2,944	35,820	89,164	89,164
20-6455	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		63,816	0	3,763	41,350	108,929	108,929
20-6458	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		67,426	0	4,051	42,865	114,342	114,342
20-6461	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		50,541	0	2,944	35,875	89,360	89,360
20-6462	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6465	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		51,188	0	3,045	36,166	90,399	90,399
20-6466	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		55,697	0	3,258	38,000	96,955	96,955
20-6468	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		58,374	0	3,496	39,133	101,003	101,003
20-6469	Correctional Officer II	FT	P	GC	Kenai	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6472	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		69,861	0	4,203	43,870	117,934	117,934
20-6473	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		54,876	0	3,258	37,681	95,815	95,815
20-6474	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		57,519	0	3,377	38,754	99,650	99,650
20-6477	Correctional Officer II	FT	P	GC	Kenai	100	13P	12.0		75,183	0	4,524	46,062	125,769	125,769
20-6478	Correctional Officer II	FT	P	GC	Kenai	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6482	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		69,755	0	4,051	43,770	117,576	117,576
20-6485	Correctional Officer III	FT	P	GC	Kenai	100	15K / L	12.0		73,554	0	4,338	45,357	123,249	123,249
20-6486	Correctional Officer III	FT	P	GC	Kenai	100	15N / O	12.0		82,645	0	4,844	49,085	136,574	136,574
20-6490	Food Service Lead	FT	A	LL	Kenai	1CC	56K / L	12.0		50,954	0	0	34,796	85,750	85,750
20-6493	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		64,011	0	3,763	41,426	109,200	109,200
20-6494	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		60,291	0	3,628	39,929	103,848	103,848
20-6498	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		47,485	0	2,597	34,553	84,635	84,635
20-8039	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		57,852	0	3,377	38,883	100,112	100,112

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-8078	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		54,712	0	3,258	37,617	95,587	95,587
20-8095	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-8109	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		54,137	0	3,258	37,394	94,789	94,789
20-8204	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		55,451	0	3,258	37,904	96,613	96,613
20-8901	Office Assistant I	FT	A	GP	Kenai	100	8D / E	12.0		31,929	0	0	29,015	60,944	60,944
20-8905	Office Assistant I	FT	A	GP	Kenai	100	8J / K	12.0		37,504	0	0	31,181	68,685	68,685
20-8910	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		47,485	0	2,597	34,553	84,635	84,635

	Total Positions	New	Deleted
Full Time Positions:	118	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	118	0	0

Total Salary Costs:	7,027,622
Total COLA:	0
Total Premium Pay:	301,818
Total Benefits:	4,654,212
Total Pre-Vacancy:	11,983,652
Minus Vacancy Adjustment of 0.98%:	(117,552)
Total Post-Vacancy:	11,866,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	11,866,100

Total Component Months: 1,416.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	11,983,652	11,866,100	100.00%
Total PCN Funding:	11,983,652	11,866,100	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		34.6	14.7	14.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			34.6	14.7	14.7
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	34.5	14.7	14.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	0.1	0.0	0.7

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		498.4	734.6	734.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			498.4	734.6	734.6
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	0.9	0.0	0.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	3.6	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	17.9	28.5	28.5
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.6	1.0	1.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	18.2	25.0	25.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	6.0	6.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.6	0.0	0.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	3.4	20.5	20.5
73675	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	28.6	31.0	31.0
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services such as: costs related to required	168.9	355.5	351.3

Line Item Detail
Department of Corrections
Services

Component: Wildwood Correctional Center (720)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			498.4	734.6	734.6	
		maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.				
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	1.1	1.1	1.1
73805	IT-Non-Telecommunication	Admin	Computer charges.	26.6	26.9	26.1
73806	IT-Telecommunication	Admin	Telephone charges.	35.7	38.8	39.9
73809	Mail	Admin	Central Mailroom charges.	0.0	0.5	0.5
73810	Human Resources	Admin	HR integration charges.	92.5	97.4	101.3
73814	Insurance	Admin	Risk Management charges.	20.8	21.9	21.9
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	4.3	4.5	4.5
73816	ADA Compliance	Labor	ADA charges.	1.2	2.5	2.5
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	1.5	2.0	2.0
73819	Commission Sales (IA Svcs)		Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.2	0.0	0.0
73826	Other Equip/Machinry	Labor	Boiler inspection.	2.9	1.5	1.5
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	68.9	70.0	70.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,174.2	1,456.0	1,456.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			1,174.2	1,456.0	1,456.0
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	57.0	120.0	120.0
74440	Agricultural	Agricultural supplies - growth control and growth promotion, i.e. landscaping supplies, fertilizers, plants, pesticides, etc.	0.5	0.0	0.0
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	846.8	1,155.5	1,130.4
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	6.7	10.0	10.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	40.5	30.5	30.5
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	222.7	140.0	165.1

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		103.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			103.9	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	103.9	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	0.0	8.0	8.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts		20663300	11100	0.0	8.0	8.0
	Receipts from 25% of inmate's gross earnings at the Wildwood Correctional Community Work Center facility which is allowed per AS 33.30.131(b)(1) and gives the Commissioner of the Department of Corrections the ability to disburse an inmate's earnings to pay for room, board, and personal expenses of the inmate.						

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73803	Conservation/Environ (IA Svcs)	Permit charges.	Inter-dept EnvCon	1.1	1.1	1.1
73803 Conservation/Environ (IA Svcs) subtotal:				1.1	1.1	1.1
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	26.6	26.9	26.1
73805 IT-Non-Telecommunication subtotal:				26.6	26.9	26.1
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	35.7	38.8	39.9
73806 IT-Telecommunication subtotal:				35.7	38.8	39.9
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	0.5	0.5
73809 Mail subtotal:				0.0	0.5	0.5
73810	Human Resources	HR integration charges.	Inter-dept Admin	92.5	97.4	101.3
73810 Human Resources subtotal:				92.5	97.4	101.3
73814	Insurance	Risk Management charges.	Inter-dept Admin	20.8	21.9	21.9
73814 Insurance subtotal:				20.8	21.9	21.9
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	4.3	4.5	4.5
73815 Financial subtotal:				4.3	4.5	4.5
73816	ADA Compliance	ADA charges.	Inter-dept Labor	1.2	2.5	2.5
73816 ADA Compliance subtotal:				1.2	2.5	2.5
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	1.5	2.0	2.0
73818 Training (Services-IA Svcs) subtotal:				1.5	2.0	2.0
73826	Other Equip/Machinery	Boiler inspection.	Inter-dept Labor	2.9	1.5	1.5
73826 Other Equip/Machinery subtotal:				2.9	1.5	1.5
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	68.9	70.0	70.0
73848 State Equip Fleet subtotal:				68.9	70.0	70.0
Wildwood Correctional Center total:				255.5	267.1	271.3
Grand Total:				255.5	267.1	271.3

Component: Yukon-Kuskokwim Correctional Center**Contribution to Department's Mission**

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Meet operational expectations while striving to remain within the fiscal parameters.

Participate in the review, design, planning and coordination of facility expansion project with department management.

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The significant increase in the inmate populations continues to create numerous logistical, security and financial challenges.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Yukon-Kuskokwim Correctional Center (YKCC) continues to successfully hire new staff with an ongoing effort to promote regional hires with applicants from the Bethel region.

The fishing season produced approximately 2,200 fish, which included Kings, Silvers, Reds and Chum Salmon weighing approximately 7-15 lbs each. Offenders washed, cleaned, gutted, packaged, and froze the fish to be incorporated into offender meals served at YKCC.

The YKCC continues to provide evidence-based programming in the areas of education, vocation, substance abuse treatment, re-entry, parenting and criminal thinking.

The YKCC provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Staff completed approximately 40 hours of training.

Statutory and Regulatory Authority

- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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**Yukon-Kuskokwim Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,830.2	5,718.1	5,777.3
72000 Travel	32.1	17.3	17.3
73000 Services	186.5	201.4	201.4
74000 Commodities	800.0	609.5	609.5
75000 Capital Outlay	42.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,891.4	6,546.3	6,605.5
Funding Sources:			
1004 General Fund Receipts	5,845.3	6,486.3	6,545.5
1007 Inter-Agency Receipts	46.1	60.0	60.0
Funding Totals	5,891.4	6,546.3	6,605.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	46.1	60.0	60.0
Restricted Total		46.1	60.0	60.0
Total Estimated Revenues		46.1	60.0	60.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	6,486.3	0.0	60.0	0.0	6,546.3
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	51.4	0.0	0.0	0.0	51.4
-FY2013 Health Insurance Increases	7.8	0.0	0.0	0.0	7.8
FY2013 Governor	6,545.5	0.0	60.0	0.0	6,605.5

**Yukon-Kuskokwim Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	40	40	Annual Salaries	3,389,017
Part-time	0	0	Premium Pay	143,242
Nonpermanent	0	0	Annual Benefits	1,983,375
			<i>Less 4.32% Vacancy Factor</i>	<i>(238,334)</i>
			Lump Sum Premium Pay	500,000
Totals	40	40	Total Personal Services	5,777,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	0	1	1
Adult Probation Off II	0	0	0	2	2
Asst Correctional Supt	0	0	0	1	1
Correctional Officer II	0	0	0	22	22
Correctional Officer III	0	0	0	6	6
Correctional Superintendent I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Journey	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	2	2
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Totals	0	0	0	40	40

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,830.2	5,218.1	5,218.1	5,718.1	5,777.3	59.2	1.0%
72000 Travel	32.1	13.8	13.8	17.3	17.3	0.0	0.0%
73000 Services	186.5	199.7	201.4	201.4	201.4	0.0	0.0%
74000 Commodities	800.0	515.1	515.1	609.5	609.5	0.0	0.0%
75000 Capital Outlay	42.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,891.4	5,946.7	5,948.4	6,546.3	6,605.5	59.2	0.9%
Fund Sources:							
1004 Gen Fund (UGF)	5,845.3	5,886.7	5,888.4	6,486.3	6,545.5	59.2	0.9%
1007 I/A Rcpts (Other)	46.1	60.0	60.0	60.0	60.0	0.0	0.0%
Unrestricted General (UGF)	5,845.3	5,886.7	5,888.4	6,486.3	6,545.5	59.2	0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	46.1	60.0	60.0	60.0	60.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	40	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	5,946.7	5,218.1	13.8	199.7	515.1	0.0	0.0	0.0	40	0	0
1004 Gen Fund		5,886.7										
1007 I/A Rcpts		60.0										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

Subtotal	5,948.4	5,218.1	13.8	201.4	515.1	0.0	0.0	0.0	40	0	0
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***** Changes From FY2012 Authorized To FY2012 Management Plan *****

ADN#20-2-0019 Reallocation of Personal Services General Fund Authorization between institutions												
	Trin	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										

Following the reconciliation of personal services, a reallocation of the Institutional overtime authorization is needed to support increased staffing needs at the

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	
Yukon-Kuskokwim Correctional Center (YKCC).												
<p>This transfer of premium pay authorization will assist in meeting the additional staffing needs at YKCC. An additional post was established due to the increased work load demands associated with the increased population being housed at that facility. The YKCC current staffing is based on a maximum capacity of 137 offenders, but the current population averages more than 160 offenders daily. The daily average offender count at YKCC during FY2011 was 157 with increasing counts through the first quarter of FY2012 averaging 164 daily. The daily population is anticipated to exceed 200 during FY2012.</p> <p>\$500.0 of personal services premium pay authorization is being reallocated as follows:</p> <p>(\$230.0) – Hiland Mountain Correctional Center (\$220.0) – Palmer Correctional Center (\$ 50.0) – Pt. MacKenzie Correctional Farm \$500.0 – Yukon-Kuskokwim Correctional Center</p>												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization												
	Trin	93.5	0.0	3.5	0.0	90.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.5										

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will more accurately reflect the operating costs of each institution and the actual housing of the offender population.

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

- (\$16.6) - Anchorage Correctional Center
- \$ 5.2 – Anvil Mountain Correctional Center
- (\$ 1.5) – Hiland Mountain Correctional Center
- \$ 1.7 – Fairbanks Correctional Center
- \$ 1.7 – Ketchikan Correctional Center
- \$ 1.7 – Lemon Creek Correctional Center
- (\$ 1.5) – Matanuska-Susitna Correctional Center
- (\$ 1.0) – Palmer Correctional Center
- \$ 3.8 – Spring Creek Correctional Center
- \$ 4.0 – Wildwood Correctional Center
- \$ 3.5 – Yukon-Kuskokwim Correctional Center
- (\$ 1.0) – Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated as follows:

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	
(\$350.0) - Anchorage Correctional Center \$ 15.0 - Anvil Mountain Correctional Center \$ 30.0 - Hiland Mountain Correctional Center \$225.0 - Fairbanks Correctional Center (\$ 30.0) - Matanuska-Susitna Correctional Center \$ 90.0 - Yukon-Kuskokwim Correctional Center \$ 20.0 - Pt. MacKenzie Correctional Farm												
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)												
1004 Gen Fund	Trin	4.4	0.0	0.0	0.0	4.4	0.0	0.0	0.0	0	0	0
Redistribution of authorization associated with passed legislation SLA 2010, Chapter 18, CSSB 222 (JUD) relating to sex offenses, offender registration and sentencing. This authorization was received through the FY2012 budget process identified in the fiscal note and is being distributed to the following 24 hour institutional facilities: (\$136.9) - Institution Director's Office \$77.1 - Anchorage Correctional Center \$ 7.1 - Anvil Mountain Correctional Center \$ 7.1 - Fairbanks Correctional Center \$ 7.1 - Ketchikan Correctional Center \$ 5.7 - Lemon Creek Correctional Center \$25.6 - Palmer Correctional Center \$ 4.4 - Yukon-Kuskokwim Correctional Center \$ 2.8 - Pt. MacKenzie Correctional Farm												
Subtotal		6,546.3	5,718.1	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$51.4												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$7.8												

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	
	Totals	6,605.5	5,777.3	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-4301	Correctional Superintendent	FT	P	SS	Bethel	150	21J / K	12.0		137,319	0	0	67,582	204,901	204,901
20-4302	Correctional Officer II	FT	P	GC	Bethel	138	13K / L	12.0		89,549	0	5,389	51,979	146,917	146,917
20-4303	Correctional Officer II	FT	P	GC	Bethel	138	13M / N	12.0		96,404	0	5,801	54,803	157,008	157,008
20-4304	Correctional Officer II	FT	P	GC	Bethel	138	13K / L	12.0		88,874	0	5,194	51,641	145,709	145,709
20-4305	Correctional Officer II	FT	P	GC	Bethel	138	13L / M	12.0		91,643	0	5,389	52,793	149,825	149,825
20-4306	Correctional Officer III	FT	P	GC	Bethel	138	15J / K	12.0		99,040	0	5,770	55,815	160,625	160,625
20-4307	Correctional Officer II	FT	P	GC	Bethel	138	13O	12.0		100,017	0	6,019	56,291	162,327	162,327
20-4308	Correctional Officer II	FT	P	GC	Bethel	138	13E / F	12.0		79,618	0	4,659	47,838	132,115	132,115
20-4309	Correctional Officer II	FT	P	GC	Bethel	138	13L / M	12.0		89,968	0	5,389	52,142	147,499	147,499
20-4310	Correctional Officer II	FT	P	GC	Bethel	138	13E / F	12.0		77,996	0	4,659	47,207	129,862	129,862
20-4311	Correctional Officer II	FT	P	GC	Bethel	138	13B / C	12.0		70,649	0	4,203	44,176	119,028	119,028
20-4312	Correctional Officer II	FT	P	GC	Bethel	138	13O	12.0		100,017	0	6,019	56,291	162,327	162,327
20-4313	Correctional Officer II	FT	P	GC	Bethel	138	13E / F	12.0		80,198	0	4,826	48,128	133,152	133,152
20-4314	Correctional Officer II	FT	P	GC	Bethel	138	13B / C	12.0		70,354	0	4,203	44,061	118,618	118,618
20-4315	Correctional Officer II	FT	P	GC	Bethel	138	13D / E	12.0		75,606	0	4,495	46,215	126,316	126,316
20-4316	Correctional Officer II	FT	P	GC	Bethel	138	13E / F	12.0		80,198	0	4,826	48,128	133,152	133,152
20-4317	Correctional Officer II	FT	P	GC	Bethel	138	13C / D	12.0		73,154	0	4,346	45,205	122,705	122,705
20-4318	Correctional Officer II	FT	P	GC	Bethel	138	13C / D	12.0		74,288	0	4,346	45,645	124,279	124,279
20-4319	Correctional Officer II	FT	P	GC	Bethel	138	13D / E	12.0		76,285	0	4,495	46,479	127,259	127,259
20-4320	Correctional Officer II	FT	P	GC	Bethel	138	13E / F	12.0		80,198	0	4,826	48,128	133,152	133,152
20-4321	Correctional Officer II	FT	P	GC	Bethel	138	13A	12.0		67,518	0	4,062	42,905	114,485	114,485
20-4322	Correctional Officer III	FT	P	GC	Bethel	138	15B / C	12.0		82,323	0	4,826	48,953	136,102	136,102
20-4323	Correctional Officer III	FT	P	GC	Bethel	138	15M	12.0		107,091	0	6,444	58,791	172,326	172,326
20-4324	Correctional Officer III	FT	P	GC	Bethel	138	15C / D	12.0		83,647	0	5,006	49,538	138,191	138,191
20-4325	Correctional Officer III	FT	P	GC	Bethel	138	15K / L	12.0		103,215	0	6,212	57,447	166,874	166,874
20-4326	Correctional Officer III	FT	P	GC	Bethel	138	15J / K	12.0		99,492	0	5,987	56,075	161,554	161,554
20-4327	Food Service Foreman	FT	A	LL	Bethel	111	53K / L	12.0		66,047	0	0	40,659	106,706	106,706
20-4328	Food Service Journey	FT	A	LL	Bethel	111	57F	12.0		48,770	0	0	33,947	82,717	82,717
20-4329	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	111	51K / L	12.0		72,328	0	0	43,099	115,427	115,427
20-4332	Adult Probation Off II	FT	P	GP	Bethel	150	16B / C	12.0		76,563	0	0	46,355	122,918	122,918
20-4333	Adult Probation Off II	FT	P	GP	Bethel	150	16L / M	12.0		103,416	0	0	56,787	160,203	160,203
20-4334	Ed Coordinator (Cor)	FT	A	GP	Bethel	150	16K / L	12.0		98,622	0	0	54,925	153,547	153,547
20-4335	Administrative Officer I	FT	A	SS	Bethel	150	17E / F	12.0		94,428	0	0	52,789	147,217	147,217
20-4336	Office Assistant II	FT	A	GP	Bethel	150	10F / G	12.0		58,788	0	0	39,449	98,237	98,237
20-4337	Office Assistant I	FT	A	GP	Bethel	150	8B / C	12.0		45,021	0	0	34,101	79,122	79,122
20-4338	Asst Correctional Supt	FT	P	SS	Bethel	150	19E / F	12.0		115,142	0	0	60,325	175,467	175,467
20-4339	Correctional Officer II	FT	P	GC	Bethel	138	13J / K	12.0		83,587	0	5,006	49,514	138,107	138,107
20-4340	Correctional Officer II	FT	P	GC	Bethel	138	13O	12.0		100,017	0	6,019	56,291	162,327	162,327

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-4341	Correctional Officer II	FT	P	GC	Bethel	138	13E / F	12.0		80,198	0	4,826	48,128	133,152	133,152
20-4342	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	1II	51K	12.0		71,429	0	0	42,750	114,179	114,179
Total													Total Salary Costs:	3,389,017	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay::	143,242	
Part Time Positions:													Total Benefits:	1,983,375	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	5,515,634	
													Minus Vacancy Adjustment of 4.32%:	(238,334)	
Total Component Months: 480.0													Total Post-Vacancy:	5,277,300	
													Plus Lump Sum Premium Pay:	500,000	
													Personal Services Line 100:	5,777,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,515,634	5,277,300	100.00%
Total PCN Funding:	5,515,634	5,277,300	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	500,000	100.00%
Total Lump Sum Funding:	500,000	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		32.1	17.3	17.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			32.1	17.3	17.3
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	29.0	17.3	14.2
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	3.1	0.0	3.1

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		186.5	201.4	201.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			186.5	201.4	201.4
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	0.9	0.0	0.0
73050	Financial Services	Management and consulting services.	0.1	0.0	0.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	3.6	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	8.7	6.5	6.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	25.0	5.5	5.5
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.6	0.5	0.5
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	14.5	5.0	5.0
73675	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	4.0	10.5	10.5
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.	45.2	60.6	63.4
73803	Conservation/Envirn (IA Svcs)	EnvCon Permit charges.	0.5	0.5	0.5

Line Item Detail
Department of Corrections
Services

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			186.5	201.4	201.4
73805	IT-Non-Telecommunication	Admin Computer charges.	9.3	4.1	4.1
73806	IT-Telecommunication	Admin Telephone charges.	12.5	12.4	12.8
73809	Mail	Admin Central Mailroom charges.	0.0	5.0	0.5
73810	Human Resources	Admin HR integration charges.	31.4	34.8	36.1
73811	Building Leases	Admin Office lease space charges.	0.0	25.0	25.0
73814	Insurance	Admin Risk Management charges.	4.2	5.0	5.0
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.5	1.5	1.5
73816	ADA Compliance	Labor ADA charges.	0.4	0.5	0.5
73818	Training (Services-IA Svcs)	PubSaf Alaska Police Standards Council (APSC) certification fees.	0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.2	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	23.7	24.0	24.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		800.0	609.5	609.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			800.0	609.5	609.5
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	157.2	75.0	75.0
74440	Agricultural	Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.2	1.5	1.5
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	591.2	487.0	469.2
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	0.6	1.0	1.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	11.3	20.0	20.0
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	39.5	25.0	42.8

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		42.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			42.6	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	42.6	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				46.1	60.0	60.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs Budgeted Reimbursable Services Agreement (RSA) with the Department of Health and Social Services for providing meals to the Bethel Youth Facility.	Bethel Youth Facility	20662160	11100	46.1	60.0	60.0

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73803	Conservation/Envirn (IA Svcs)	Permit charges.	Inter-dept EnvCon	0.5	0.5	0.5
73803 Conservation/Envirn (IA Svcs) subtotal:				0.5	0.5	0.5
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	9.3	4.1	4.1
73805 IT-Non-Telecommunication subtotal:				9.3	4.1	4.1
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	12.5	12.4	12.8
73806 IT-Telecommunication subtotal:				12.5	12.4	12.8
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	5.0	0.5
73809 Mail subtotal:				0.0	5.0	0.5
73810	Human Resources	HR integration charges.	Inter-dept Admin	31.4	34.8	36.1
73810 Human Resources subtotal:				31.4	34.8	36.1
73811	Building Leases	Office lease space charges.	Inter-dept Admin	0.0	25.0	25.0
73811 Building Leases subtotal:				0.0	25.0	25.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	4.2	5.0	5.0
73814 Insurance subtotal:				4.2	5.0	5.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	1.5	1.5	1.5
73815 Financial subtotal:				1.5	1.5	1.5
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.4	0.5	0.5
73816 ADA Compliance subtotal:				0.4	0.5	0.5
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	0.2	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	23.7	24.0	24.0
73848 State Equip Fleet subtotal:				23.7	24.0	24.0
Yukon-Kuskokwim Correctional Center total:				83.7	112.8	110.0
Grand Total:				83.7	112.8	110.0

Component: Point MacKenzie Correctional Farm**Contribution to Department's Mission**

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Meet operational expectations while striving to remain within the fiscal parameters.

Continue improvements in crop production, processing and storage capabilities to augment departmental food supplies. Increase storage space to warehouse potatoes and vegetables to allow for year-round distribution to other correctional facilities.

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous logistical and financial challenges.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Under the Alaska Railroad agreement, prisoners clear and process moose struck by trains. The Food Bank of Alaska was given approximately 4,000 lbs of fresh ground moose meat for distribution to families living below the poverty level.

Donated over 575 man hours to the Mat-Su Animal Shelter to provide care for rescued domestic animals.

Provided emergency care for 28 rescued huskies. PMCF provided these dogs shelter, domestic care and socialization. The goal was to make these dogs adoptable as household pets.

Donated more than 2,000 man hours to Toga Woods Girl Scout Camp for clean-up, wood cutting, setting-up and taking-down of tents and other camp items. Constructed picnic tables and fire rings for use at Girl Scout camps in the Anchorage Bowl area from materials provided by the Girl Scouts.

Harvested approximately 1,200,000 lbs of agricultural products. Produce was distributed to other DOC facilities to

offset their food costs. The remainder was donated to the Food Bank of Alaska for needy families.

Cared for and raised approximately 90 head cattle, 125 pigs/hogs, 2 goats and 650 egg producing chickens.

Provided annual neighborhood clean up along major roads in the Mat-Su Borough.

Point MacKenzie Correctional Farm continues to provide evidence-based programming in the areas of education, vocation, re-entry, parenting and criminal thinking.

Point MacKenzie Correctional Farm provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Staff completed approximately 25 hours of training.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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Point MacKenzie Correctional Farm Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,752.6	2,863.1	2,878.8
72000 Travel	0.8	0.5	0.5
73000 Services	300.4	307.9	307.9
74000 Commodities	531.0	534.4	534.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,584.8	3,705.9	3,721.6
Funding Sources:			
1004 General Fund Receipts	3,584.2	3,705.9	3,721.6
1007 Inter-Agency Receipts	0.6	0.0	0.0
Funding Totals	3,584.8	3,705.9	3,721.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.6	0.0	0.0
Restricted Total		0.6	0.0	0.0
Total Estimated Revenues		0.6	0.0	0.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	3,705.9	0.0	0.0	0.0	3,705.9
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	10.8	0.0	0.0	0.0	10.8
-FY2013 Health Insurance Increases	4.9	0.0	0.0	0.0	4.9
FY2013 Governor	3,721.6	0.0	0.0	0.0	3,721.6

Point MacKenzie Correctional Farm Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	27	27	Annual Salaries	1,731,663
Part-time	0	0	Premium Pay	72,810
Nonpermanent	0	0	Annual Benefits	1,114,803
			<i>Less 1.39% Vacancy Factor</i>	(40,476)
			Lump Sum Premium Pay	0
Totals	27	27	Total Personal Services	2,878,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer II	0	0	0	14	14
Correctional Officer III	0	0	0	4	4
Correctional Officer IV	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Lead	0	0	0	2	2
Maint Gen Foreman	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Totals	0	0	0	27	27

Component Detail All Funds
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,752.6	3,063.1	3,063.1	2,863.1	2,878.8	15.7	0.5%
72000 Travel	0.8	1.5	1.5	0.5	0.5	0.0	0.0%
73000 Services	300.4	306.7	307.9	307.9	307.9	0.0	0.0%
74000 Commodities	531.0	511.6	511.6	534.4	534.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,584.8	3,882.9	3,884.1	3,705.9	3,721.6	15.7	0.4%
Fund Sources:							
1004 Gen Fund (UGF)	3,584.2	3,882.9	3,884.1	3,705.9	3,721.6	15.7	0.4%
1007 I/A Rcpts (Other)	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	3,584.2	3,882.9	3,884.1	3,705.9	3,721.6	15.7	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	28	28	28	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		3,882.9	3,063.1	1.5	306.7	511.6	0.0	0.0	0.0	28	0	0
1004 Gen Fund		3,882.9										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

Subtotal		3,884.1	3,063.1	1.5	307.9	511.6	0.0	0.0	0.0	28	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0006 Transfer PCN 20-8138 with funding to Goose Creek Correctional Center from Pt MacKenzie Correctional Farm												
Trout		-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-150.0										

Transfer PCN 20-8138 Correctional Superintendent I with funding from Pt MacKenzie Correctional Farm to the Goose Creek Correctional Center to provide oversight of the warranty phase during FY2012. In addition, this position will participate in a key role in the ramp-up and opening of the facility with anticipated

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	

housing of offenders beginning in FY2013.

With the Goose Creek Correctional Center nearing completion, it is the intention of the Department of Corrections to combine the security management and administration of the new prison and the Pt.MacKenzie Correctional Farm. They will share a Correctional Superintendent and administrative, maintenance, food services, and other various personnel reducing the overall administrative position costs to both facilities.

ADN#20-2-0019 Reallocation of Personal Services General Fund Authorization between institutions

	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										

Following the reconciliation of personal services, a reallocation of the Institutional overtime authorization is needed to support increased staffing needs at the Yukon-Kuskokwim Correctional Center (YKCC).

This transfer of premium pay authorization will assist in meeting the additional staffing needs at YKCC. An additional post was established due to the increased work load demands associated with the increased population being housed at that facility. The YKCC current staffing is based on a maximum capacity of 137 offenders, but the current population averages more than 160 offenders daily. The daily average offender count at YKCC during FY2011 was 157 with increasing counts through the first quarter of FY2012 averaging 164 daily. The daily population is anticipated to exceed 200 during FY2012.

\$500.0 of personal services premium pay authorization is being reallocated as follows:

- (\$230.0) – Hiland Mountain Correctional Center
- (\$220.0) – Palmer Correctional Center
- (\$ 50.0) – Pt. MacKenzie Correctional Farm
- \$500.0 – Yukon-Kuskokwim Correctional Center

ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization

	Trin	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will more accurately reflect the operating costs of each institution and the actual housing of the offender population.

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

- (\$16.6) - Anchorage Correctional Center
- \$ 5.2 – Anvil Mountain Correctional Center
- (\$ 1.5) – Hiland Mountain Correctional Center
- \$ 1.7 – Fairbanks 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		
\$ 1.7 – Ketchikan Correctional Center													
\$ 1.7 – Lemon Creek Correctional Center													
(\$ 1.5) – Matanuska-Susitna Correctional Center													
(\$ 1.0) – Palmer Correctional Center													
\$ 3.8 – Spring Creek Correctional Center													
\$ 4.0 – Wildwood Correctional Center													
\$ 3.5 – Yukon-Kuskokwim Correctional Center													
(\$ 1.0) – Pt. MacKenzie Correctional Farm													
<p>\$380.0 of commodity authorization is being reallocated as follows:</p> <p>(\$350.0) - Anchorage Correctional Center</p> <p>\$ 15.0 – Anvil Mountain Correctional Center</p> <p>\$ 30.0 – Hiland Mountain Correctional Center</p> <p>\$225.0 – Fairbanks Correctional Center</p> <p>(\$ 30.0) – Matanuska-Susitna Correctional Center</p> <p>\$ 90.0 – Yukon-Kuskokwim Correctional Center</p> <p>\$ 20.0 – Pt. MacKenzie Correctional Farm</p>													
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization													
	Trout	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0											

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will more accurately reflect the operating costs of each institution and the actual housing of the offender population.

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

- (\$16.6) - Anchorage Correctional Center
- \$ 5.2 – Anvil Mountain Correctional Center
- (\$ 1.5) – Hiland Mountain Correctional Center
- \$ 1.7 – Fairbanks Correctional Center
- \$ 1.7 – Ketchikan Correctional Center
- \$ 1.7 – Lemon Creek Correctional Center
- (\$ 1.5) – Matanuska-Susitna Correctional Center
- (\$ 1.0) – Palmer Correctional Center
- \$ 3.8 – Spring Creek Correctional Center
- \$ 4.0 – Wildwood 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	
\$ 3.5 – Yukon-Kuskokwim Correctional Center (\$ 1.0) – Pt. MacKenzie Correctional Farm \$380.0 of commodity authorization is being reallocated as follows: (\$350.0) - Anchorage Correctional Center \$ 15.0 – Anvil Mountain Correctional Center \$ 30.0 – Hiland Mountain Correctional Center \$225.0 – Fairbanks Correctional Center (\$ 30.0) – Matanuska-Susitna Correctional Center \$ 90.0 – Yukon-Kuskokwim Correctional Center \$ 20.0 – Pt. MacKenzie Correctional Farm												
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)												
	Trin	2.8	0.0	0.0	0.0	2.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
Redistribution of authorization associated with passed legislation SLA 2010, Chapter 18, CSSB 222 (JUD) relating to sex offenses, offender registration and sentencing. This authorization was received through the FY2012 budget process identified in the fiscal note and is being distributed to the following 24 hour institutional facilities: (\$136.9) - Institution Director's Office \$77.1 - Anchorage Correctional Center \$ 7.1 – Anvil Mountain Correctional Center \$ 7.1 – Fairbanks Correctional Center \$ 7.1 – Ketchikan Correctional Center \$ 5.7 – Lemon Creek Correctional Center \$25.6 – Palmer Correctional Center \$ 4.4 – Yukon-Kuskokwim Correctional Center \$ 2.8 – Pt. MacKenzie Correctional Farm												
Subtotal		3,705.9	2,863.1	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
FY2013 Salary Increases: \$10.8												
FY2013 Health Insurance Increases												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: 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	
1004 Gen Fund		4.9										
FY2013 Health Insurance Increases: \$4.9												
	Totals	3,721.6	2,878.8	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-3001	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56F	12.0		44,928	0	0	32,455	77,383	77,383
20-3002	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-3003	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-3004	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L / M	12.0		67,017	0	3,904	42,649	113,570	113,570
20-3005	Administrative Officer I	FT	A	SS	Mackenzie Point	1S1	17K / L	12.0		69,982	0	0	43,292	113,274	113,274
20-3006	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16C / D	12.0		53,400	0	0	37,356	90,756	90,756
20-3007	Maint Gen Foreman	FT	A	LL	Mackenzie Point	1BB	52L	12.0		63,707	0	0	39,750	103,457	103,457
20-3012	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13P	12.0		75,183	0	4,524	46,062	125,769	125,769
20-3013	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13O	12.0		72,467	0	4,360	44,943	121,770	121,770
20-5228	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15K / L	12.0		73,105	0	4,338	45,183	122,626	122,626
20-5229	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15J / K	12.0		72,095	0	4,338	44,790	121,223	121,223
20-5230	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15K / L	12.0		73,105	0	4,338	45,183	122,626	122,626
20-5232	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K / L	12.0		64,792	0	3,763	41,730	110,285	110,285
20-5233	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L / M	12.0		66,004	0	3,904	42,255	112,163	112,163
20-6005	Office Assistant I	FT	A	GP	Mackenzie Point	200	8E / F	12.0		32,712	0	0	29,319	62,031	62,031
20-6206	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54B / C	12.0		44,145	0	0	32,150	76,295	76,295
20-6330	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6338	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L / M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6339	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M / N	12.0		67,426	0	4,051	42,865	114,342	114,342
20-6340	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15J / K	12.0		71,986	0	4,181	44,687	120,854	120,854

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6346	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13K / L	12.0		63,718	0	3,763	41,312	108,793	108,793
20-6347	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13K / L	12.0		64,402	0	3,763	41,578	109,743	109,743
20-6862	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16C / D	12.0		53,156	0	0	37,261	90,417	90,417
20-6881	Correctional Officer IV	FT	P	SS	Point Mackenzie	100	18P	12.0		92,902	0	0	52,196	145,098	145,098
20-8627	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56L / M	12.0		51,157	0	0	34,874	86,031	86,031
20-8839	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-8840	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13L / M	12.0		67,219	0	3,904	42,727	113,850	113,850

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	27	0	0	1,731,663	0	72,810	1,114,803
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	27	0	0				
Total Component Months:	324.0						
				Total Pre-Vacancy:	2,919,276		
				Minus Vacancy Adjustment of 1.39%:	(40,476)		
				Total Post-Vacancy:	2,878,800		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	2,878,800		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,919,276	2,878,800	100.00%
Total PCN Funding:	2,919,276	2,878,800	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.8	0.5	0.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.8	0.5	0.5
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	0.8	0.5	0.5

Line Item Detail
Department of Corrections
Services

Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			300.4	307.9	307.9
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation				
73000 Services Detail Totals				300.4	307.9	307.9
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.		0.6	0.0	0.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.		3.6	4.0	4.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		19.5	21.0	21.0
73225	Delivery Services	Delivery services - freight, courier and postage.		2.3	2.0	2.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.		0.0	0.5	0.5
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		3.7	5.0	4.0
73675	Equipment/Machinery	Farm equipment repair parts and supplies.		19.7	40.0	40.0
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.		153.1	170.0	169.5
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.4	0.4	0.4
73804	Economic/Development (IA Svcs)	Commerce	Education / Training charges.	0.1	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	6.8	2.5	2.8
73806	IT-Telecommunication	Admin	Telephone charges.	9.1	7.5	7.8

Line Item Detail
Department of Corrections
Services

Component: Point MacKenzie Correctional Farm (1884)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			300.4	307.9	307.9
73809	Mail	Admin Central Mailroom charges.	0.0	0.7	0.7
73810	Human Resources	Admin HR integration charges.	21.9	21.5	22.4
73814	Insurance	Admin Risk Management charges.	24.6	17.1	17.1
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.2	1.4	1.4
73816	ADA Compliance	Labor ADA charges.	0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Admin Alaska Police Standards Council (APSC) certification fees.	0.2	0.0	0.0
73826	Other Equip/Machinry	Admin Equipment and machinery services.	3.3	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	30.0	14.0	14.0

Line Item Detail
Department of Corrections
Commodities

Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		531.0	534.4	534.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			531.0	534.4	534.4
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	28.6	30.0	50.0
74440	Agricultural	Seeds, fertilizer, livestock feeds, medicine, and purchase of livestock.	132.3	135.0	130.8
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	174.6	200.0	178.6
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	24.4	25.0	45.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	9.5	10.0	10.0
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	161.6	134.4	120.0

Restricted Revenue Detail
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59080	Commrc & Economc Dev		20668060	11100	0.6	0.0	0.0
	Un-budgeted Reimbursable Services Agreement (RSA) with the Alaska Railroad Corporation for the Moose Salvage partnership.						
	Unbudgeted RSA with the Alaska Railroad Corporation for the moose salvage partnership.						

Inter-Agency Services
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73803	Conservation/Environ (IA Svcs)	Permit charges.	Inter-dept EnvCon	0.4	0.4	0.4
73803 Conservation/Environ (IA Svcs) subtotal:				0.4	0.4	0.4
73804	Economic/Development (IA Svcs)	Education / Training charges.	Inter-dept Commerce	0.1	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				0.1	0.0	0.0
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	6.8	2.5	2.8
73805 IT-Non-Telecommunication subtotal:				6.8	2.5	2.8
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	9.1	7.5	7.8
73806 IT-Telecommunication subtotal:				9.1	7.5	7.8
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	0.7	0.7
73809 Mail subtotal:				0.0	0.7	0.7
73810	Human Resources	HR integration charges.	Inter-dept Admin	21.9	21.5	22.4
73810 Human Resources subtotal:				21.9	21.5	22.4
73814	Insurance	Risk Management charges.	Inter-dept Admin	24.6	17.1	17.1
73814 Insurance subtotal:				24.6	17.1	17.1
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	1.2	1.4	1.4
73815 Financial subtotal:				1.2	1.4	1.4
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.3	0.3	0.3
73816 ADA Compliance subtotal:				0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept Admin	0.2	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.2	0.0	0.0
73826	Other Equip/Machinery	Equipment and machinery services.	Inter-dept Admin	3.3	0.0	0.0
73826 Other Equip/Machinery subtotal:				3.3	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	30.0	14.0	14.0
73848 State Equip Fleet subtotal:				30.0	14.0	14.0
Point MacKenzie Correctional Farm total:				97.9	65.4	66.9
Grand Total:				97.9	65.4	66.9

Component: Probation and Parole Director's Office**Contribution to Department's Mission**

Provide overall leadership to support effective supervision of offenders in the community and to facilitate offender habilitation.

Core Services

- Plan, Direct, Organize and Control Activities of the Division

Key Component Challenges

Adequately supervise those on probation and parole for compliance with conditions of probation and parole and provide re-entry services where resources permit.

Supervise offenders according to their risk and address criminogenic needs as determined by a standardized risk assessment. Criminogenic needs address the “why” and “what occurred” which lead the offender to committing a crime.

Develop and implement expectations and standards for consistent supervision of offenders.

Provide orientation to both institutional and field probation officers to expand the number of applicants for housing assistance under the Tenant-Based Rental Assistance Program in the following communities: Fairbanks, Kenai, Homer, Juneau, Ketchikan, Kodiak, Petersburg, Sitka, Soldotna, Valdez, Wasilla, Palmer, and Wrangell.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Victim Information and Notification Everyday System enrolled 6,100 individuals during calendar year 2010. This is an increase from previous years with 5,400 persons enrolled for calendar year 2009, and 5,040 victims enrolled during calendar year 2008.

Provided training for trainers in the Levels of Services Inventory-Revised (LSI-R) to field and institutional probation officers in order to provide quality control of the instrument and provide training on an ongoing basis to officers in their geographical area.

Partnered with the Alaska Housing Finance Corporation (AHFC) & the Alaska Board of Parole to develop and implement the Tenant-Based Rental Assistance Program to provide housing assistance for eligible tenants to enhance their successful reentry from incarceration into the following communities: Fairbanks, Kenai, Homer, Juneau, Ketchikan, Kodiak, Petersburg, Sitka, Soldotna, Valdez, Wasilla, Palmer, and Wrangell. A total of 19 applicants have been referred to AHFC for housing assistance for the fiscal year.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)

7) Corrections (22 AAC)

Contact Information
<p>Contact: Sam Edwards, Deputy Commissioner Phone: (907) 269-7394 Fax: (907) 269-7390 E-mail: sam.edwards@alaska.gov</p>

**Probation and Parole Director's Office
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	455.4	449.0	460.7
72000 Travel	14.9	16.0	16.0
73000 Services	113.3	202.6	202.6
74000 Commodities	56.2	43.0	43.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	639.8	710.6	722.3
Funding Sources:			
1002 Federal Receipts	5.1	50.0	50.0
1004 General Fund Receipts	579.7	660.6	672.3
1007 Inter-Agency Receipts	55.0	0.0	0.0
Funding Totals	639.8	710.6	722.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	5.1	50.0	50.0
Interagency Receipts	51015	55.0	0.0	0.0
Restricted Total		60.1	50.0	50.0
Total Estimated Revenues		60.1	50.0	50.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	660.6	0.0	0.0	50.0	710.6
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	7.8	0.0	0.0	0.0	7.8
-FY2013 Health Insurance Increases	3.9	0.0	0.0	0.0	3.9
FY2013 Governor	672.3	0.0	0.0	50.0	722.3

Probation and Parole Director's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	4	4	Annual Salaries	289,398
Part-time	0	0	COLA	2,841
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	177,715
			<i>Less 1.97% Vacancy Factor</i>	(9,254)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	460,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off IV	1	0	0	0	1
Criminal Justice Specialist	1	0	0	0	1
Division Director	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Totals	4	0	0	0	4

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	455.4	565.7	565.7	449.0	460.7	11.7	2.6%
72000 Travel	14.9	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	113.3	202.3	202.6	202.6	202.6	0.0	0.0%
74000 Commodities	56.2	43.0	43.0	43.0	43.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	639.8	827.0	827.3	710.6	722.3	11.7	1.6%
Fund Sources:							
1002 Fed Rcpts (Other)	5.1	50.0	50.0	50.0	50.0	0.0	0.0%
1004 Gen Fund (UGF)	579.7	777.0	777.3	660.6	672.3	11.7	1.8%
1007 I/A Rcpts (Other)	55.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	579.7	777.0	777.3	660.6	672.3	11.7	1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	55.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	5.1	50.0	50.0	50.0	50.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: 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	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	827.0	565.7	16.0	202.3	43.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		777.0										

ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

Subtotal		827.3	565.7	16.0	202.6	43.0	0.0	0.0	0.0	5	0	0
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***** Changes From FY2012 Authorized To FY2012 Management Plan *****

ADN#20-2-0008 Transfer PCN 20-2056 with funding from Probation & Parole Director Office to Statewide Probation & Parole												
	Trout	-116.7	-116.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-116.7										

Transfer PCN 20-2056 Adult Probation Officer III with funding from the Probation & Parole Director's component to the Statewide Probation & Parole component.

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	Positions		NP
										PFT	PPT	
There is an average of 3,017 offenders under the supervision of the Anchorage Probation Office. This position is being transferred to the Anchorage Probation Office to provide increased supervision support associated with the offenders that are released within the Anchorage area.												
	Subtotal	710.6	449.0	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
FY2013 Salary Increases: \$7.8												
FY2013 Health Insurance Increases												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
FY2013 Health Insurance Increases: \$3.9												
	Totals	722.3	460.7	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Probation and Parole Director's Office (2684)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-1067	Criminal Justice Specialist	FT	A	GP	Anchorage	200	16E / F	12.0		55,236	0	0	38,069	93,305	93,305
20-4434	Office Assistant II	FT	A	GP	Anchorage	200	10L / M	12.0		44,136	0	0	33,757	77,893	77,893
20-5001	Division Director	FT	A	XE	Anchorage	NAA	27C / D	12.0		106,638	2,841	0	57,389	166,868	166,868
20-6865	Adult Probation Off IV	FT	P	SS	Anchorage	100	20J / K	12.0		83,388	0	0	48,500	131,888	131,888
Total													Total Salary Costs:	289,398	
Positions													Total COLA:	2,841	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	177,715	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	469,954	
													Minus Vacancy Adjustment of 1.97%:	(9,254)	
Total Component Months: 48.0													Total Post-Vacancy:	460,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	460,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	469,954	460,700	100.00%
Total PCN Funding:	469,954	460,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		14.9	16.0	16.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			14.9	16.0	16.0
72110	Employee Travel (Instate)	Travel by director and staff to oversee regional offices, regional and statewide meetings related to Probation and Parole issues. Attend legislative budget hearings.	10.0	12.0	12.0
72410	Employee Travel (Out of state)	Travel out of state for training, conventions and meetings related to probation and parole issues.	4.9	4.0	4.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		113.3	202.6	202.6
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			113.3	202.6	202.6
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	53.5	19.0	20.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	3.1	8.0	5.0
73175	Health Services	Medical consulting services associated with employee ergonomics assessments.	0.3	1.0	1.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.2	1.0	1.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.1	0.1
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.0	0.5	0.5
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.0	1.5	1.5
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.1	0.5	0.5
73750	Other Services (Non IA Svcs)	Program management/consulting, other professional services.	19.2	56.5	55.6
73805	IT-Non-Telecommunication	Admin Computer charges.	3.1	2.0	2.1
73806	IT-Telecommunication	Admin Telephone charges.	9.5	5.3	9.6
73809	Mail	Admin Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin HR integration charges.	3.9	5.6	4.1
73811	Building Leases	Admin Office lease space.	18.7	95.7	95.7

Line Item Detail
Department of Corrections
Services

Component: Probation and Parole Director's Office (2684)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			113.3	202.6	202.6	
73814	Insurance	Admin	Risk Management charges.	0.3	0.5	0.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.2	0.2	0.2
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)		Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.1	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	0.0	5.0	5.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		56.2	43.0	43.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			56.2	43.0	43.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	17.6	5.0	5.0
74480	Household & Instit.	Clothing and uniforms.	15.3	0.5	0.5
74520	Scientific & Medical	Laboratory supplies.	2.6	4.0	4.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies.	20.7	33.5	33.5

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	5.1	50.0	50.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
57910	Fed Proj-Prot/Adm Ju		20664340	11100	5.1	50.0	50.0
<p>The Probation & Parole Director has received approval to participate in the US Department of Justice's (US DOJ) Equitable Sharing Program. This program allows state and local agencies that have assisted the US DOJ to share in forfeited assets.</p>							

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				55.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59120	Public Safety Budgeted Reimbursable Services Agreement (RSA) for Victim's Services position with Department of Public Safety / CDVSA.	Domestic Viol/Sexual Assault	20664340	11100	55.0	0.0	0.0

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	3.1	2.0	2.1
73805 IT-Non-Telecommunication subtotal:					3.1	2.0	2.1
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	9.5	5.3	9.6
73806 IT-Telecommunication subtotal:					9.5	5.3	9.6
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.1	0.1
73809 Mail subtotal:					0.0	0.1	0.1
73810	Human Resources	HR integration charges.	Inter-dept	Admin	3.9	5.6	4.1
73810 Human Resources subtotal:					3.9	5.6	4.1
73811	Building Leases	Office lease space.	Inter-dept	Admin	18.7	95.7	95.7
73811 Building Leases subtotal:					18.7	95.7	95.7
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.3	0.5	0.5
73814 Insurance subtotal:					0.3	0.5	0.5
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.2	0.2	0.2
73815 Financial subtotal:					0.2	0.2	0.2
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	0.0	5.0	5.0
73848 State Equip Fleet subtotal:					0.0	5.0	5.0
Probation and Parole Director's Office total:					35.8	114.5	117.4
Grand Total:					35.8	114.5	117.4

Component: Statewide Probation and Parole

Contribution to Department's Mission

Supervise offenders residing in communities in Alaska.

Core Services

- Offender Supervision
- Offender Habilitation

Key Component Challenges

Recruit, hire and retain a work force of trained supervisors, probation officers and support staff.

Allocation of resources between probation offices and areas of the state, based on need and the fluctuating offender population.

Establishing and identifying offenders currently incarcerated that need additional assistance from the probation officers upon release.

Continuing to refine and implement policy and procedures relating to supervision standards for both urban and rural offenders that focuses on successful case planning and addresses the criminogenic needs of offenders.

Expanding the pilot project, Prisoner Accountability with Certain Enforcement (PACE) program in the Fairbanks area where misdemeanor domestic violence offenders would be placed on formal probation. Consistent with the PACE model, probationers would be immediately arrested, brought to court and sanctioned for violating conditions that prohibit the use of alcohol and drugs and/or failing to comply with treatment requirements.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Worked with the mental health court in Palmer to establish a mental health caseload within the Palmer Probation Office.

Expanded the Prisoner Accountability with Certain Enforcement (PACE) program within the Anchorage area to 72 offenders.

Continued with the Sex Offender Management Program in the community residential center (halfway house) in Bethel and expanded existing guidelines to ensure continued success of the program.

Established statewide standard operating procedures relating to the utilization of the polygraph exam as a tool for containment/supervision of sex offenders on probation and parole. The polygraph testing process was expanded and implemented in Barrow, Dillingham and Nome.

Expanded cooperation with the Internet Crimes Against Children Task Force relating to enforcement of Federal and State of Alaska Statutes relating to Sex Offender Registration.

Revised policy and procedure relating to supervision standards for urban and rural offenders, focusing on successful case planning and addressing the criminogenic needs of offenders.

Continued the operation of the Enhanced Supervision Unit in the Anchorage area to focus on high risk offenders and threat groups.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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Statewide Probation and Parole Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,460.8	12,106.3	13,118.3
72000 Travel	158.1	247.3	257.8
73000 Services	1,733.5	1,930.4	1,636.9
74000 Commodities	224.2	243.7	258.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,576.6	14,527.7	15,271.7
Funding Sources:			
1004 General Fund Receipts	13,576.6	14,327.7	15,071.7
1007 Inter-Agency Receipts	0.0	200.0	200.0
Funding Totals	13,576.6	14,527.7	15,271.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	200.0	200.0
Restricted Total		0.0	200.0	200.0
Total Estimated Revenues		0.0	200.0	200.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	14,327.7	0.0	200.0	0.0	14,527.7
Adjustments which will continue current level of service:					
-Reverse FY2012 OneTime Item - Pilot for Domestic Violence Misdemeanant PACE Participants	0.0	0.0	-200.0	0.0	-200.0
-FY2013 Salary Increases	278.7	0.0	0.0	0.0	278.7
-FY2013 Health Insurance Increases	126.4	0.0	0.0	0.0	126.4
Proposed budget increases:					
-Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) Participants	0.0	0.0	200.0	0.0	200.0
-Targeted Supervised Release of Domestic Violence and/or Sexual Assault Felons	338.9	0.0	0.0	0.0	338.9
FY2013 Governor	15,071.7	0.0	200.0	0.0	15,271.7

Statewide Probation and Parole Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	139	142	Annual Salaries	8,467,024
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	5,635,388
			<i>Less 6.98% Vacancy Factor</i>	(984,112)
			Lump Sum Premium Pay	0
Totals	139	142	Total Personal Services	13,118,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	1	0	0	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	9	3	0	4	16
Adult Probation Off II	32	8	3	22	65
Adult Probation Off III	8	3	1	11	23
Adult Probation Off V	2	0	1	0	3
Criminal Justice Technician I	1	0	0	2	3
Criminal Justice Technician II	8	3	1	11	23
Office Assistant I	3	0	0	0	3
Office Assistant III	1	1	0	2	4
Totals	64	19	6	53	142

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	11,460.8	11,989.6	11,989.6	12,106.3	13,118.3	1,012.0	8.4%
72000 Travel	158.1	247.3	247.3	247.3	257.8	10.5	4.2%
73000 Services	1,733.5	1,922.4	1,930.4	1,930.4	1,636.9	-293.5	-15.2%
74000 Commodities	224.2	243.7	243.7	243.7	258.7	15.0	6.2%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,576.6	14,403.0	14,411.0	14,527.7	15,271.7	744.0	5.1%
Fund Sources:							
1004 Gen Fund (UGF)	13,576.6	14,203.0	14,211.0	14,327.7	15,071.7	744.0	5.2%
1007 I/A Rcpts (Other)	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
Unrestricted General (UGF)	13,576.6	14,203.0	14,211.0	14,327.7	15,071.7	744.0	5.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	137	137	137	139	142	3	2.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: 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
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	14,403.0	11,989.6	247.3	1,922.4	243.7	0.0	0.0	0.0	137	0	0
1004 Gen Fund		14,203.0										
1007 I/A Rcpts		200.0										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

Subtotal	14,411.0	11,989.6	247.3	1,930.4	243.7	0.0	0.0	0.0	137	0	0
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***** Changes From FY2012 Authorized To FY2012 Management Plan *****

ADN#20-1-0097 PCN 20-6863 transferred from Sex Offender Management to Statewide Probation & Parole												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The department has transferred PCN 20-6863, a vacant Adult Probation Officer III position from the Sex Offender Management Program component to the Statewide Probation & Parole component. This transfer also changed the duty station from Anchorage to Bethel to allow expanded sex offender oversight within

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
										PFT	PPT	
the Bethel community.												
This transfer provided the Bethel Regional Probation Office with the expanded support needed for the sex offender population in Bethel. Before this transfer, there was one Adult Probation Officer I/II supervising the Bethel sex offender caseloads, which exceeded 80 offenders. It is important to maintain lower caseloads per probation officer for the effective supervision of sex offenders currently under the treatment within the Bethel community as well as those that are not yet in treatment. This position is more supportive to the Sex Offender Management Program located within the Bethel community.												
OMB approved 5/16/2011.												
ADN#20-2-0008 Transfer PCN 20-2056 with funding from Probation & Parole Director Office to Statewide Probation & Parole												
1004 Gen Fund	Trin	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 20-2056 Adult Probation Officer III with funding from the Probation & Parole Director's component to the Statewide Probation & Parole component. There is an average of 3,017 offenders under the supervision of the Anchorage Probation Office. This position is being transferred to the Anchorage Probation Office to provide increased supervision support associated with the offenders that are released within the Anchorage area.												
Subtotal		14,527.7	12,106.3	247.3	1,930.4	243.7	0.0	0.0	0.0	139	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse FY2012 OneTime Item - Pilot for Domestic Violence Misdemeanant PACE Participants												
1007 I/A Rcpts	OTI	-200.0	-54.0	0.0	-146.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2012 IncOTI - Pilot for Domestic Violence Misdemeanant PACE Participants.												
Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) Participants												
1007 I/A Rcpts	IncM	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This project maintains inter-agency funding to continue the operations of the Fairbanks Probationer Accountability with Certain Enforcement (PACE) pilot project. It places the most serious of domestic violence (DV) misdemeanor offenders on formal supervised probation. Under the model being investigated, DV offenders are to be immediately arrested, brought to court and sanctioned for a violation of conditions prohibiting the use of alcohol and drugs and for failing to comply with treatment requirements. The PACE pilot project was implemented in Anchorage and continues to achieve positive results with felony probationers.												
Funds support a Probation Officer and a Criminal Justice Technician to run the pilot program; the PCNs for these positions exist, unfunded.												
Targeted Supervised Release of Domestic Violence and/or Sexual Assault Felons												
1004 Gen Fund	Inc	338.9	287.9	10.5	25.5	15.0	0.0	0.0	0.0	3	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
										PFT	PPT	
<p>This increment provides funding for three dedicated full-time Adult Probation Officers in Anchorage, Fairbanks, & Bethel, aimed at providing targeted supervision and community reintegration for remote/rural probationers and parolees who are actively supervised in these hub communities for felony domestic violence and/or sexual assault.</p> <p>These offenders are often released from Alaska's prisons with rehabilitative programming or supervision restrictions that require them to remain in Anchorage, Fairbanks or Bethel until programming is completed, instead of returning to their home communities. They are faced with attempting to find employment, housing, etc. in an unsupported environment, and placed on a lengthy waiting list for rehabilitative programming.</p> <p>Additionally, overall caseloads in these hub communities approximate 90-110 per probation officer, preventing these offenders from receiving the targeted supervision and structure that could assist them in successful rehabilitation and subsequent reintegration into their home communities. With very little probation officer oversight or targeted supervision, approximately 72% of parolees violate their probation and/or parole conditions within 6 months for technical violations such as failing to report, failure to complete rehabilitative programming or continued substance abuse.</p>												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	173.0	0.0	-173.0	0.0	0.0	0.0	0.0	0	0	0
<p>After reconciliation of the projected personal services needs within this component, authorization is being transferred from the contractual services line. This transfer is necessary to meet the operating personal services costs. The increased need is associated with annual merit increases, position reclassifications, geographical differentials, and to maintain a maximum vacancy factor within this component.</p>												
FY2013 Salary Increases												
	SalAdj	278.7	278.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		278.7										
FY2013 Salary Increases: \$278.7												
FY2013 Health Insurance Increases												
	SalAdj	126.4	126.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		126.4										
FY2013 Health Insurance Increases: \$126.4												
Totals		15,271.7	13,118.3	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-#005	Adult Probation Off II	FT	P	GP	Anchorage	100	16A	12.0		48,012	0	0	35,263	83,275	83,275
20-#006	Adult Probation Off II	FT	P	GP	Fairbanks	103	16A	12.0		49,452	0	0	35,822	85,274	85,274
20-#007	Adult Probation Off II	FT	P	GP	Bethel	150	16A	12.0		72,024	0	0	44,592	116,616	116,616
20-0004	Adult Probation Off V	FT	P	SS	Anchorage	100	22J / K	12.0		95,268	0	0	53,116	148,384	148,384
20-0010	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		52,500	0	0	37,007	89,507	89,507
20-2056	Adult Probation Off III	FT	P	SS	Anchorage	100	18C / D	12.0		62,949	0	0	40,560	103,509	103,509
20-4400	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		43,974	0	0	33,694	77,668	77,668
20-4401	Administrative Assistant II	FT	A	GP	Fairbanks	203	14M / N	12.0		62,226	0	0	40,785	103,011	103,011
20-4403	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,976	0	0	36,414	87,390	87,390
20-4404	Adult Probation Off III	FT	P	SS	Fairbanks	103	18L / M	12.0		78,159	0	0	46,469	124,628	124,628
20-4405	Adult Probation Off I	FT	P	GP	Fairbanks	103	14B / C	12.0		45,294	0	0	34,207	79,501	79,501
20-4406	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B / C	12.0		52,506	0	0	37,009	89,515	89,515
20-4407	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		57,084	0	0	38,787	95,871	95,871
20-4408	Adult Probation Off II	FT	P	GP	Juneau	105	16J / K	12.0		66,741	0	0	42,539	109,280	109,280
20-4409	Adult Probation Off II	FT	P	GP	Fairbanks	103	16J / K	12.0		64,074	0	0	41,503	105,577	105,577
20-4411	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		46,059	0	0	34,504	80,563	80,563
20-4412	Adult Probation Off III	FT	P	SS	Barrow	550	18E / F	12.0		99,695	0	0	54,836	154,531	154,531
20-4413	Criminal Justice Technician II	FT	A	GP	Barrow	250	14C / D	12.0		68,104	0	0	43,069	111,173	111,173
20-4415	Adult Probation Off II	FT	P	GP	Fairbanks	103	16F / G	12.0		59,804	0	0	39,844	99,648	99,648
20-4416	Criminal Justice Technician I	FT	A	GP	Bethel	250	12A / B	12.0		55,536	0	0	38,186	93,722	93,722
20-4417	Adult Probation Off III	FT	P	SS	Anchorage	100	18F / J	12.0		70,392	0	0	43,451	113,843	113,843
20-4418	Adult Probation Off II	FT	P	GP	Fairbanks	103	16K	12.0		65,964	0	0	42,237	108,201	108,201
20-4419	Criminal Justice Technician I	FT	A	GP	Nome	237	12B / C	12.0		52,332	0	0	36,941	89,273	89,273
20-4420	Adult Probation Off III	FT	P	SS	Bethel	150	18C / D	12.0		93,486	0	0	52,423	145,909	145,909
20-4421	Adult Probation Off II	FT	P	GP	Palmer	100	16D / E	12.0		55,160	0	0	38,040	93,200	93,200
20-4422	Adult Probation Off II	FT	P	GP	Bethel	150	16J / K	12.0		95,492	0	0	53,709	149,201	149,201
20-4426	Adult Probation Off III	FT	P	SS	Fairbanks	103	18C / D	12.0		64,188	0	0	41,041	105,229	105,229
20-4427	Adult Probation Off III	FT	P	SS	Anchorage	100	18L / M	12.0		78,612	0	0	46,645	125,257	125,257
20-4428	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B / C	12.0		52,367	0	0	36,955	89,322	89,322
20-4429	Adult Probation Off I	FT	P	GP	Fairbanks	103	14B / C	12.0		44,714	0	0	33,982	78,696	78,696
20-4430	Office Assistant III	FT	A	GP	Fairbanks	203	11E / F	12.0		40,460	0	0	32,329	72,789	72,789
20-4431	Criminal Justice Technician II	FT	A	GP	Kotzebue	260	14J / K	12.0		85,093	0	0	49,669	134,762	134,762

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-4433	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		55,572	0	0	38,200	93,772	93,772
20-4436	Criminal Justice Technician II	FT	A	GP	Bethel	250	14B / C	12.0		64,918	0	0	41,831	106,749	106,749
20-4437	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		45,386	0	0	34,243	79,629	79,629
20-4438	Adult Probation Off III	FT	P	SS	Nome	537	18F	12.0		92,016	0	0	51,852	143,868	143,868
20-4439	Adult Probation Off III	FT	P	GP	Fairbanks	103	18E	12.0		65,196	0	0	41,939	107,135	107,135
20-4440	Adult Probation Off I	FT	P	GP	Fairbanks	103	14C	12.0		46,068	0	0	34,508	80,576	80,576
20-4443	Adult Probation Off II	FT	P	GP	Palmer	100	16J / K	12.0		62,404	0	0	40,854	103,258	103,258
20-4449	Adult Probation Off II	FT	P	GP	Palmer	100	16J / K	12.0		62,211	0	0	40,779	102,990	102,990
20-4450	Adult Probation Off I	FT	P	GP	Palmer	100	14B / C	12.0		43,349	0	0	33,451	76,800	76,800
20-4451	Adult Probation Off II	FT	P	GP	Palmer	100	16E / F	12.0		56,244	0	0	38,461	94,705	94,705
20-4452	Adult Probation Off II	FT	P	GP	Palmer	100	16G / J	12.0		59,994	0	0	39,918	99,912	99,912
20-4454	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		44,724	0	0	33,986	78,710	78,710
20-4455	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		43,974	0	0	33,694	77,668	77,668
20-4456	Adult Probation Off I	FT	P	GP	Ketchikan	100	14B	12.0		43,224	0	0	33,403	76,627	76,627
20-4457	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		58,227	0	0	39,231	97,458	97,458
20-4458	Adult Probation Off II	FT	P	GP	Kenai	100	16E / F	12.0		55,488	0	0	38,167	93,655	93,655
20-4459	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		59,280	0	0	39,641	98,921	98,921
20-4460	Adult Probation Off II	FT	P	GP	Anchorage	100	16G	12.0		59,280	0	0	39,641	98,921	98,921
20-4461	Adult Probation Off II	FT	P	GP	Palmer	100	16G / J	12.0		60,198	0	0	39,997	100,195	100,195
20-4462	Adult Probation Off II	FT	P	GP	Fairbanks	103	16G	12.0		61,056	0	0	40,331	101,387	101,387
20-4463	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		53,800	0	0	37,512	91,312	91,312
20-4464	Adult Probation Off II	FT	P	GP	Anchorage	100	16M / N	12.0		70,230	0	0	43,895	114,125	114,125
20-4465	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		55,000	0	0	37,978	92,978	92,978
20-5019	Office Assistant III	FT	A	GP	Palmer	200	11B / C	12.0		35,934	0	0	30,571	66,505	66,505
20-5400	Adult Probation Off II	FT	P	GP	Juneau	105	16J / K	12.0		66,538	0	0	42,460	108,998	108,998
20-5402	Adult Probation Off III	FT	P	SS	Juneau	105	18E / F	12.0		71,244	0	0	43,782	115,026	115,026
20-5403	Adult Probation Off II	FT	P	GP	Bethel	150	16D / E	12.0		81,180	0	0	48,149	129,329	129,329
20-5405	Adult Probation Off V	FT	P	SS	Juneau	105	22L / M	12.0		107,676	0	0	57,882	165,558	165,558
20-5406	Criminal Justice Technician II	FT	A	GP	Juneau	205	14C / D	12.0		47,239	0	0	34,963	82,202	82,202
20-5407	Adult Probation Off III	FT	P	SS	Ketchikan	100	18K	12.0		73,032	0	0	44,477	117,509	117,509
20-5408	Adult Probation Off I	FT	P	GP	Ketchikan	100	14B / C	12.0		43,974	0	0	33,694	77,668	77,668
20-5409	Criminal Justice Technician II	FT	A	GP	Ketchikan	200	14C / D	12.0		45,948	0	0	34,461	80,409	80,409
20-5410	Criminal Justice Technician II	FT	A	GP	Sitka	205	14L	12.0		60,012	0	0	39,925	99,937	99,937
20-5413	Adult Probation Off III	FT	P	SS	Sitka	505	18M / N	12.0		83,238	0	0	48,442	131,680	131,680

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5419	Adult Probation Off II	FT	P	GP	Kenai	100	16G / J	12.0		59,994	0	0	39,918	99,912	99,912
20-5420	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,714	0	0	35,536	84,250	84,250
20-5423	Adult Probation Off II	FT	P	GP	Kenai	100	16J	12.0		61,728	0	0	40,592	102,320	102,320
20-5424	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,469	0	0	34,275	79,744	79,744
20-6412	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		50,837	0	0	36,360	87,197	87,197
20-6431	Adult Probation Off III	FT	P	SS	Anchorage	100	18J / K	12.0		71,382	0	0	43,836	115,218	115,218
20-6707	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		63,562	0	0	41,304	104,866	104,866
20-6779	Adult Probation Off III	FT	P	SS	Dillingham	537	18K	12.0		99,048	0	0	54,584	153,632	153,632
20-6803	Adult Probation Off III	FT	P	SS	Anchorage	100	18J / K	12.0		71,162	0	0	43,750	114,912	114,912
20-6804	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		53,640	0	0	37,449	91,089	91,089
20-6805	Adult Probation Off II	FT	P	GP	Palmer	100	16K / L	12.0		66,344	0	0	42,385	108,729	108,729
20-6806	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14D	12.0		45,948	0	0	34,461	80,409	80,409
20-6807	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		52,096	0	0	36,850	88,946	88,946
20-6808	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		43,974	0	0	33,694	77,668	77,668
20-6809	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		53,560	0	0	37,418	90,978	90,978
20-6810	Adult Probation Off II	FT	P	GP	Anchorage	100	16C	12.0		51,444	0	0	36,596	88,040	88,040
20-6811	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,840	0	0	28,592	59,432	59,432
20-6812	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14E	12.0		47,604	0	0	35,104	82,708	82,708
20-6813	Office Assistant I	FT	A	GP	Anchorage	200	8C	12.0		30,480	0	0	28,452	58,932	58,932
20-6815	Adult Probation Off III	FT	P	SS	Anchorage	100	18K	12.0		73,032	0	0	44,477	117,509	117,509
20-6816	Adult Probation Off III	FT	P	SS	Anchorage	100	18F / J	12.0		70,392	0	0	43,451	113,843	113,843
20-6818	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		64,544	0	0	41,686	106,230	106,230
20-6819	Adult Probation Off II	FT	P	GP	Palmer	100	16J / K	12.0		62,211	0	0	40,779	102,990	102,990
20-6820	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		58,065	0	0	39,169	97,234	97,234
20-6821	Adult Probation Off II	FT	P	GP	Juneau	105	16D / E	12.0		56,748	0	0	38,657	95,405	95,405
20-6822	Adult Probation Off I	FT	P	GP	Anchorage	100	14C / D	12.0		45,804	0	0	34,405	80,209	80,209
20-6823	Adult Probation Off II	FT	P	GP	Anchorage	100	16E	12.0		55,320	0	0	38,102	93,422	93,422
20-6824	Adult Probation Off II	FT	P	GP	Anchorage	100	16E	12.0		55,320	0	0	38,102	93,422	93,422
20-6825	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		64,344	0	0	41,608	105,952	105,952
20-6826	Adult Probation Off II	FT	P	GP	Anchorage	100	16D	12.0		53,400	0	0	37,356	90,756	90,756
20-6827	Adult Probation Off II	FT	P	GP	Anchorage	100	16E	12.0		55,320	0	0	38,102	93,422	93,422
20-6828	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		53,880	0	0	37,543	91,423	91,423
20-6829	Adult Probation Off II	FT	P	GP	Anchorage	100	16L	12.0		66,444	0	0	42,424	108,868	108,868
20-6830	Adult Probation Off I	FT	P	GP	Anchorage	100	14C	12.0		44,724	0	0	33,986	78,710	78,710
20-6833	Office Assistant III	FT	A	GP	Anchorage	200	11D / E	12.0		37,677	0	0	31,248	68,925	68,925

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6835	Administrative Officer I	FT	A	GP	Palmer	200	17D / E	12.0		58,740	0	0	39,431	98,171	98,171
20-6836	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,952	0	0	29,412	62,364	62,364
20-6837	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		43,912	0	0	33,670	77,582	77,582
20-6838	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		52,127	0	0	36,862	88,989	88,989
20-6839	Criminal Justice Technician II	FT	A	GP	Palmer	200	14D	12.0		45,948	0	0	34,461	80,409	80,409
20-6840	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		56,726	0	0	38,648	95,374	95,374
20-6841	Adult Probation Off III	FT	P	SS	Kodiak	511	18E / F	12.0		72,661	0	0	44,333	116,994	116,994
20-6842	Adult Probation Off III	FT	P	SS	Kenai	100	18J / K	12.0		71,162	0	0	43,750	114,912	114,912
20-6843	Adult Probation Off II	FT	P	GP	Kenai	100	16M / N	12.0		69,908	0	0	43,770	113,678	113,678
20-6844	Criminal Justice Technician II	FT	A	GP	Kenai	200	14C	12.0		44,304	0	0	33,822	78,126	78,126
20-6845	Adult Probation Off III	FT	P	SS	Anchorage	100	18L	12.0		75,768	0	0	45,540	121,308	121,308
20-6846	Criminal Justice Technician II	FT	A	GP	Kodiak	211	14K / L	12.0		61,630	0	0	40,554	102,184	102,184
20-6847	Adult Probation Off III	FT	P	SS	Palmer	100	18E / F	12.0		66,496	0	0	41,938	108,434	108,434
20-6848	Criminal Justice Technician II	FT	A	GP	Palmer	200	14E	12.0		47,604	0	0	35,104	82,708	82,708
20-6849	Adult Probation Off II	FT	P	GP	Anchorage	100	16E	12.0		55,320	0	0	38,102	93,422	93,422
20-6850	Adult Probation Off II	FT	P	GP	Kenai	100	16D	12.0		53,400	0	0	37,356	90,756	90,756
20-6851	Adult Probation Off II	FT	P	GP	Kenai	100	16O / P	12.0		75,600	0	0	45,981	121,581	121,581
20-6852	Adult Probation Off II	FT	P	GP	Anchorage	100	16A / B	12.0		49,673	0	0	35,908	85,581	85,581
20-6853	Adult Probation Off I	FT	P	GP	Palmer	100	14B / C	12.0		43,974	0	0	33,694	77,668	77,668
20-6854	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		43,974	0	0	33,694	77,668	77,668
20-6855	Adult Probation Off II	FT	P	GP	Bethel	150	16M / N	12.0		104,704	0	0	57,288	161,992	161,992
20-6856	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		44,349	0	0	33,840	78,189	78,189
20-6857	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		50,972	0	0	36,413	87,385	87,385
20-6859	Office Assistant III	FT	A	GP	Kenai	200	11C	12.0		36,468	0	0	30,778	67,246	67,246
20-6860	Adult Probation Off II	FT	P	GP	Palmer	100	16E / F	12.0		56,076	0	0	38,396	94,472	94,472
20-6861	Adult Probation Off II	FT	P	GP	Kenai	100	16M	12.0		68,940	0	0	43,393	112,333	112,333
20-6863	Adult Probation Off II	FT	P	GP	Bethel	150	16B	12.0		74,736	0	0	45,645	120,381	120,381
20-6864	Criminal Justice Technician II	FT	A	GP	Dillingham	237	14D	12.0		62,952	0	0	41,067	104,019	104,019
20-6866	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		60,606	0	0	40,156	100,762	100,762
20-6867	Adult Probation Off II	FT	P	GP	Anchorage	100	16L	12.0		66,444	0	0	42,424	108,868	108,868
20-6868	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14G	12.0		50,976	0	0	36,414	87,390	87,390

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6869	Criminal Justice Technician II	FT	A	GP	Palmer	200	14F	12.0		49,380	0	0	35,794	85,174	85,174
20-6870	Adult Probation Off III	FT	P	SS	Palmer	100	18F / J	12.0		70,392	0	0	43,451	113,843	113,843
20-6871	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		38,045	0	0	31,391	69,436	69,436
20-6872	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		52,259	0	0	36,913	89,172	89,172
20-6873	Adult Probation Off II	FT	P	GP	Anchorage	100	16E	12.0		55,320	0	0	38,102	93,422	93,422
20-6875	Adult Probation Off II	FT	P	GP	Palmer	100	16K / L	12.0		65,344	0	0	41,996	107,340	107,340
20-6876	Adult Probation Off II	FT	P	GP	Fairbanks	103	16D / E	12.0		55,336	0	0	38,108	93,444	93,444
20-6877	Adult Probation Off III	FT	P	SS	Kotzebue	560	18D / E	12.0		102,000	0	0	55,731	157,731	157,731
20-6880	Adult Probation Off II	FT	P	GP	Anchorage	100	16D	12.0		53,400	0	0	37,356	90,756	90,756
20-7202	Adult Probation Off V	FT	P	SS	Anchorage	100	22L	12.0		98,844	0	0	54,505	153,349	153,349

	Total Positions	New	Deleted	Total Salary Costs:	8,467,024
Full Time Positions:	142	3	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	5,635,388
Positions in Component:	142	3	0	Total Pre-Vacancy:	14,102,412
				Minus Vacancy Adjustment of 6.98%:	(984,112)
				Total Post-Vacancy:	13,118,300
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	13,118,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	14,102,412	13,118,300	100.00%
Total PCN Funding:	14,102,412	13,118,300	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		158.1	247.3	257.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			158.1	247.3	257.8
72110	Employee Travel (Instate)	Travel for probation officers to supervise probationers in the region. Probation officers and staff to attend continuing education and training classes, regional/statewide managers meetings, and oversight of regional offices.	132.4	217.3	227.8
72120	Nonemployee Travel (Instate Travel)	Pre-employment travel and testing costs.	1.8	0.0	0.0
72410	Employee Travel (Out of state)	Travel out of state for Probation Officers and staff to attend continuing education and training classes.	20.8	30.0	30.0
72420	Nonemployee Travel (Out of state Emp)	Pre-employment travel and testing costs.	1.1	0.0	0.0
72721	Move Household Goods	Employee relocation costs.	1.5	0.0	0.0
72722	Move Travel/Lodging	Employee relocation costs.	0.3	0.0	0.0
72723	Move Meals	Employee relocation costs.	0.1	0.0	0.0
72930	Cash Advance Fee	Cost of cash advance fees on credit cards used for travel.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,733.5	1,930.4	1,636.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,733.5	1,930.4	1,636.9
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	5.4	5.0	0.0
73075	Legal & Judicial Svc	Professional services and support, service costs related to conference registration fees, training, membership dues to professional organizations, and other miscellaneous staff support services.	0.2	7.8	0.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	0.4	0.0	1.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	84.2	95.0	80.0
73175	Health Services	Professional Services related to drug testing.	6.3	6.0	5.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	34.6	40.0	20.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.1	1.0	1.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	17.6	28.0	15.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	28.8	32.0	25.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	43.5	45.5	44.0

Line Item Detail
Department of Corrections
Services

Component: Statewide Probation and Parole (2826)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			1,733.5	1,930.4	1,636.9	
73750	Other Services (Non IA Svcs)	Professional service costs related to conference registration fees, training, membership dues to professional organizations, minor repairs and rentals of office equipment, vehicles, etc., not covered by maintenance or lease agreements and other miscellaneous services..	7.8	151.0	5.0	
73805	IT-Non-Telecommunication	Admin	Computer charges.	84.7	37.5	84.7
73806	IT-Telecommunication	Admin	Telephone charges.	183.7	168.4	190.0
73808	Building Maintenance	Admin	Building maintenance, renovation and repair.	44.7	0.0	0.0
73809	Mail	Admin	Central Mailroom charges.	1.1	3.9	1.1
73810	Human Resources	Admin	HR integration charges.	107.4	116.1	110.0
73811	Building Leases	Admin	Office lease space.	826.8	965.0	827.0
73814	Insurance	Admin	Risk Management charges.	11.7	11.5	11.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	4.9	4.0	4.0
73816	ADA Compliance	Labor	ADA charges.	1.4	1.5	1.4
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	1.0	0.0	0.0
73819	Commission Sales (IA Svcs)		Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	2.0	0.0	0.0
73826	Other Equip/Machinry	Admin	Equipment and machinery services.	0.1	0.0	0.0
73827	Safety (IA Svcs)	Admin	Parking permit.	0.4	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	234.7	211.2	211.2

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		224.2	243.7	258.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			224.2	243.7	258.7
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	131.2	140.0	150.0
74480	Household & Instit.	Household and institutional - food, clothing, uniforms, cleaning supplies.	0.2	9.0	9.0
74520	Scientific & Medical	Drug testing reagents for immediate field testing results.	51.2	50.0	53.0
74600	Safety (Commodities)	Other operating supplies including law enforcement, safety and electronic, and other related supplies.	40.6	43.7	45.7
74650	Repair/Maintenance (Commodities)	Repair and maintenance - building materials, signs, paint, bottled gas.	1.0	1.0	1.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	0.0	200.0	200.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51015	Interagency Receipts	Domestic Violence and Sexual As	20664341	11100	0.0	200.0	200.0
	Budgeted Reimbursable Services Agreement between Department of Corrections and the Governor's Office to fund the Fairbanks, Probationer Accountability with Certain Enforcement (PACE) project supervising domestic violence misdemeanor offenders.						

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	84.7	37.5	84.7
73805 IT-Non-Telecommunication subtotal:				84.7	37.5	84.7
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	183.7	168.4	190.0
73806 IT-Telecommunication subtotal:				183.7	168.4	190.0
73808	Building Maintenance	Building maintenance, renovation and repair.	Inter-dept Admin	44.7	0.0	0.0
73808 Building Maintenance subtotal:				44.7	0.0	0.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	1.1	3.9	1.1
73809 Mail subtotal:				1.1	3.9	1.1
73810	Human Resources	HR integration charges.	Inter-dept Admin	107.4	116.1	110.0
73810 Human Resources subtotal:				107.4	116.1	110.0
73811	Building Leases	Office lease space.	Inter-dept Admin	826.8	965.0	827.0
73811 Building Leases subtotal:				826.8	965.0	827.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	11.7	11.5	11.5
73814 Insurance subtotal:				11.7	11.5	11.5
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	4.9	4.0	4.0
73815 Financial subtotal:				4.9	4.0	4.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	1.4	1.5	1.4
73816 ADA Compliance subtotal:				1.4	1.5	1.4
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept Admin	1.0	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				1.0	0.0	0.0
73826	Other Equip/Machinery	Equipment and machinery services.	Inter-dept Admin	0.1	0.0	0.0
73826 Other Equip/Machinery subtotal:				0.1	0.0	0.0
73827	Safety (IA Svcs)	Parking permit.	Inter-dept Admin	0.4	0.0	0.0
73827 Safety (IA Svcs) subtotal:				0.4	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	234.7	211.2	211.2
73848 State Equip Fleet subtotal:				234.7	211.2	211.2
Statewide Probation and Parole total:				1,502.6	1,519.1	1,440.9
Grand Total:				1,502.6	1,519.1	1,440.9

Component: Electronic Monitoring**Contribution to Department's Mission**

Manage offenders placed on electronic monitoring.

Core Services

- Provide a Secure Detention Alternative

Key Component Challenges

Maintain a viable and successful Electronic Monitoring (EM) Program while assuring public safety.

Complete required random urinalysis tests on participants weekly.

Increased participant placement with limited staffing, while assuring public safety.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Successfully placed 1,901 participants with a total of 104,603 participant days for a monthly daily average of 287 participants.

Transitioned program to a 24-hour monitoring of all participants for alcohol consumption.

Expanded the program to include the Juneau area.

Established a process for EM placements by the 15 DOC contracted Community Jails.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)
- 8) Electronic Monitoring (AS 33)

Contact Information

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**Electronic Monitoring
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,201.7	1,400.4	1,742.0
72000 Travel	11.6	0.0	0.0
73000 Services	931.8	1,500.6	1,503.5
74000 Commodities	57.0	151.1	151.1
75000 Capital Outlay	25.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,227.7	3,052.1	3,396.6
Funding Sources:			
1004 General Fund Receipts	1,081.3	1,750.0	1,775.8
1005 General Fund/Program Receipts	1,146.4	1,302.1	1,620.8
Funding Totals	2,227.7	3,052.1	3,396.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	1,146.4	1,302.1	1,620.8
Restricted Total		1,146.4	1,302.1	1,620.8
Total Estimated Revenues		1,146.4	1,302.1	1,620.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,750.0	1,302.1	0.0	0.0	3,052.1
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	16.0	6.6	0.0	0.0	22.6
-FY2013 Health Insurance Increases	9.8	3.0	0.0	0.0	12.8
Proposed budget increases:					
-Expand Electronic Monitoring Program Within Anchorage, Palmer, Juneau	0.0	309.1	0.0	0.0	309.1
FY2013 Governor	1,775.8	1,620.8	0.0	0.0	3,396.6

Electronic Monitoring Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	13	17	Annual Salaries	909,188
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	634,583
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	198,250
Totals	13	17	Total Personal Services	1,742,021

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off II	6	1	1	2	10
Adult Probation Off III	1	1	0	0	2
Criminal Justice Technician I	0	1	1	1	3
Criminal Justice Technician II	1	0	0	0	1
Office Assistant III	1	0	0	0	1
Totals	9	3	2	3	17

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,201.7	1,400.4	1,400.4	1,400.4	1,742.0	341.6	24.4%
72000 Travel	11.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	931.8	1,145.0	1,145.6	1,500.6	1,503.5	2.9	0.2%
74000 Commodities	57.0	151.1	151.1	151.1	151.1	0.0	0.0%
75000 Capital Outlay	25.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,227.7	2,696.5	2,697.1	3,052.1	3,396.6	344.5	11.3%
Fund Sources:							
1004 Gen Fund (UGF)	1,081.3	1,394.4	1,395.0	1,750.0	1,775.8	25.8	1.5%
1005 GF/Prgm (DGF)	1,146.4	1,302.1	1,302.1	1,302.1	1,620.8	318.7	24.5%
Unrestricted General (UGF)	1,081.3	1,394.4	1,395.0	1,750.0	1,775.8	25.8	1.5%
Designated General (DGF)	1,146.4	1,302.1	1,302.1	1,302.1	1,620.8	318.7	24.5%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	13	13	13	13	17	4	30.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,696.5	1,400.4	0.0	1,145.0	151.1	0.0	0.0	0.0	13	0	0
1004 Gen Fund		1,394.4										
1005 GF/Prgm		1,302.1										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services. The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3												
Subtotal		2,697.1	1,400.4	0.0	1,145.6	151.1	0.0	0.0	0.0	13	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0018 Transfer General Fund Authorization to Electronic Monitoring component from Classification and Furlough												
	Trin	355.0	0.0	0.0	355.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		355.0										

The Electronic Monitoring (EM) Unit was established as a single component in FY2009 and partial funding was transferred from the Classification & Furlough

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	

component at that time pending the full implementation and expansion of the program. Oversight of the EM Unit was also transferred from the Division of Institutions to the Division of Probation and Parole. Offenders in this program are supervised in the community and must continually meet certain conditions and criteria imposed by the program.

The EM Unit is continuing to expand and is operational in Anchorage, Palmer, Fairbanks, Juneau, Kenai and Ketchikan. The average number of daily offenders participating in these programs for FY2011 was 287. The average daily count of offenders participating for the first two months of FY2012 is 334 and is anticipated increase through the remainder of the fiscal year.

Transfer of this original authorization will meet the increased population placed on EM and support the operating expenditures of the program.

Subtotal	3,052.1	1,400.4	0.0	1,500.6	151.1	0.0	0.0	0.0	13	0	0
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Expand Electronic Monitoring Program Within Anchorage, Palmer, Juneau

Inc	309.1	306.2	0.0	2.9	0.0	0.0	0.0	0.0	4	0	0
1005 GF/Prgm	309.1										

This request is to increase staffing within the Electronic Monitoring (EM) Program in Anchorage, Palmer and Juneau by four permanent full time positions to assist with managing in-state offender population.

The EM Program provides a viable alternative to institutional "hard" or Community Residential Center (CRC) "soft" beds and allows an offender to be monitored in 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. These programs provide community supervision of offenders who must continually meet certain conditions imposed by the program.

The need for expanding EM has been demonstrated by the significant increases and positive results shown by offenders meeting the criteria for EM placement. With the additional staff, the number of participants for electronic monitoring will increase within these locations freeing up the "hard" and "soft" beds for more serious offenders.

FY2013 Salary Increases

SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.0										
1005 GF/Prgm	6.6										

FY2013 Salary Increases: \$22.6

FY2013 Health Insurance Increases

SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.8										
1005 GF/Prgm	3.0										

FY2013 Health Insurance Increases: \$12.8

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		NP
										PFT	PPT	
	Totals	3,396.6	1,742.0	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Electronic Monitoring (2431)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-#001	Criminal Justice Technician	FT	A	GP	Juneau	105	12A / B	12.0		39,252	0	0	31,860	71,112	71,112
20-#002	Criminal Justice Technician	FT	A	GP	Palmer	100	12A / B	12.0		37,386	0	0	31,135	68,521	68,521
20-#003	Adult Probation Off II	FT	P	GP	Palmer	100	16B / C	12.0		50,634	0	0	36,282	86,916	86,916
20-#004	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		50,634	0	0	36,282	86,916	86,916
20-4158	Adult Probation Off III	FT	P	SS	Fairbanks	103	18M / N	12.0		82,494	0	0	48,153	130,647	130,647
20-4410	Adult Probation Off II	FT	P	GP	Fairbanks	103	16C / D	12.0		53,916	0	0	37,557	91,473	91,473
20-4432	Adult Probation Off II	FT	P	GP	Juneau	105	16B / C	12.0		53,589	0	0	37,430	91,019	91,019
20-4453	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		56,916	0	0	38,722	95,638	95,638
20-5251	Criminal Justice Technician	FT	A	GP	Fairbanks	103	12D / E	12.0		42,536	0	0	33,136	75,672	75,672
20-6705	Adult Probation Off III	FT	P	SS	Anchorage	100	18A / B	12.0		58,761	0	0	38,933	97,694	97,694
20-6774	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14D / E	12.0		47,526	0	0	35,074	82,600	82,600
20-7205	Adult Probation Off II	FT	P	GP	Palmer	100	16C / D	12.0		51,933	0	0	36,786	88,719	88,719
20-7208	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		58,713	0	0	39,420	98,133	98,133
20-7209	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		62,790	0	0	41,004	103,794	103,794
20-7210	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		56,244	0	0	38,461	94,705	94,705
20-7213	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		64,044	0	0	41,491	105,535	105,535
20-7215	Office Assistant III	FT	A	GP	Anchorage	100	11G	12.0		41,820	0	0	32,857	74,677	74,677

													Total Salary Costs:	909,188
													Total COLA:	0
													Total Premium Pay:	0
													Total Benefits:	634,583
													Total Pre-Vacancy:	1,543,771
													Minus Vacancy Adjustment of 0.00%:	(0)
													Total Post-Vacancy:	1,543,771
													Plus Lump Sum Premium Pay:	198,250
													Personal Services Line 100:	1,742,021

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	952,176	952,176	61.68%
1005 General Fund/Program Receipts	591,595	591,595	38.32%
Total PCN Funding:	1,543,771	1,543,771	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Electronic Monitoring (2431)
RDU: Population Management (550)

Lump Sum Funding Sources:	Amount	Percent
1005 General Fund/Program Receipts	198,250	100.00%
Total Lump Sum Funding:	198,250	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		11.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			11.6	0.0	0.0
72110	Employee Travel (Instate)	Travel to provide electronic monitoring training.	11.6	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		931.8	1,500.6	1,503.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			931.8	1,500.6	1,503.5
73075	Legal & Judicial Svc	Legal and Judicial professional services, i.e. custody care, jury, expert witness, membership dues to professional organizations, and other miscellaneous support services.	0.5	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	14.9	25.0	15.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.4	22.0	1.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.2	1.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	8.6	10.0	10.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	3.2	10.0	10.0
73675	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	0.3	4.0	1.0
73750	Other Services (Non IA Svcs)	Professional service contracts for offender supervision services and electronic monitoring.	752.4	1,236.5	1,272.0
73805	IT-Non-Telecommunication	Admin Computer charges.	3.1	5.0	5.0
73806	IT-Telecommunication	Admin Telephone charges.	10.3	15.2	15.4
73809	Mail	Admin Central Mailroom charges.	0.1	0.2	0.2
73810	Human Resources	Admin HR Integration charges.	10.2	15.4	15.8
73811	Building Leases	Admin Office lease space charges.	71.3	85.0	85.0
73814	Insurance	Admin Risk Management charges.	0.8	1.0	1.0
73815	Financial	Admin DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.9	1.0	1.0

Line Item Detail
Department of Corrections
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			931.8	1,500.6	1,503.5
73816	ADA Compliance	Labor ADA charges.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin Alaska Police Standards Council (APSC) certification fees.	0.1	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	54.6	70.0	70.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		57.0	151.1	151.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			57.0	151.1	151.1
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies and reference supplies.	24.7	45.0	46.0
74480	Household & Instit.	Household and institution - food, clothing, uniforms, cleaning supplies, etc.	2.1	45.0	44.9
74520	Scientific & Medical	Operating supplies including safety, electronic, and other related program supplies.	18.6	35.0	36.0
74600	Safety (Commodities)	Other operating supplies including ammunition and law enforcement supplies.	11.6	21.1	19.2
74650	Repair/Maintenance (Commodities)	Repair and maintenance - building materials, signs, paint, parts and supplies, etc.	0.0	5.0	5.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		25.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			25.6	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	25.6	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				1,146.4	1,302.1	1,620.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		20661383	11100	1,146.4	1,302.1	1,620.8
	Receipts from prisoner fees for electronic monitoring services for adult offenders classified as community custody per statutes: 22 AAC 05.620(a) AS 33.30.065(d).						

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	3.1	5.0	5.0
73805 IT-Non-Telecommunication subtotal:				3.1	5.0	5.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	10.3	15.2	15.4
73806 IT-Telecommunication subtotal:				10.3	15.2	15.4
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	0.2	0.2
73809 Mail subtotal:				0.1	0.2	0.2
73810	Human Resources	HR Integration charges.	Inter-dept Admin	10.2	15.4	15.8
73810 Human Resources subtotal:				10.2	15.4	15.8
73811	Building Leases	Office lease space charges.	Inter-dept Admin	71.3	85.0	85.0
73811 Building Leases subtotal:				71.3	85.0	85.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.8	1.0	1.0
73814 Insurance subtotal:				0.8	1.0	1.0
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.9	1.0	1.0
73815 Financial subtotal:				0.9	1.0	1.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept Admin	0.1	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	54.6	70.0	70.0
73848 State Equip Fleet subtotal:				54.6	70.0	70.0
Electronic Monitoring total:				151.5	192.9	193.5
Grand Total:				151.5	192.9	193.5

Component: Community Jails**Contribution to Department's Mission**

Provide short-term community jail confinement of persons held under state law.

Core Services

- Offender Confinement

Key Component Challenges

Conduct security audits of community jails to ensure compliance with department operating standards.

Restructure the Community Jails Program to promote equity between communities as well as develop a prevailing set of operating activities which includes identifying necessary, allowable, and reasonable costs for the confinement of offenders.

Expansion of the program to meet the needs of additional communities interested in participation.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

The Department of Corrections continued to contract with 15 community jail facilities to incarcerate individuals under state law. This included holding facilities for pre-arraignment, post-arraignment, and short-term offenders who violated state law.

6,274 bookings, accounting for 25,185 bed days for individuals held at the community jail facilities.

Successfully converted all 15 of the local contract jails to the new Alaska Corrections Offender Management System (ACOMS).

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Criminal Law (AS 11)
- 6) Public Finance (AS 37)
- 7) State Government (AS 44)

Contact Information

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**Community Jails
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	1.5	0.0	0.0
73000 Services	6,410.3	7,603.4	7,603.4
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,411.8	7,603.4	7,603.4
Funding Sources:			
1004 General Fund Receipts	6,411.8	7,603.4	7,603.4
Funding Totals	6,411.8	7,603.4	7,603.4

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	7,603.4	0.0	0.0	0.0	7,603.4
FY2013 Governor	7,603.4	0.0	0.0	0.0	7,603.4

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6,410.3	7,603.4	7,603.4	7,603.4	7,603.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,411.8	7,603.4	7,603.4	7,603.4	7,603.4	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	6,411.8	7,603.4	7,603.4	7,603.4	7,603.4	0.0	0.0%
Unrestricted General (UGF)	6,411.8	7,603.4	7,603.4	7,603.4	7,603.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: 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	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	7,603.4	0.0	0.0	7,603.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,603.4										
Subtotal		7,603.4	0.0	0.0	7,603.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		7,603.4	0.0	0.0	7,603.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		7,603.4	0.0	0.0	7,603.4	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		1.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			1.5	0.0	0.0
72110	Employee Travel (Instate)	Travel for statewide Community Jails oversight, audits, meetings, etc.	1.5	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		6,410.3	7,603.4	7,603.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			6,410.3	7,603.4	7,603.4
73075	Legal & Judicial Svc	Community Jail contracts for custody care of inmates: Bristol Bay, Cordova, Craig, Dillingham, Haines, Homer, Kodiak, Kotzebue, North Slope Borough, Petersburg, Seward, Sitka, Unalaska, Valdez, Wrangell.	6,410.3	7,603.4	7,603.4

Component: Community Residential Centers

Contribution to Department's Mission

Provide confinement and a cultural overlay program within communities to offenders that are committed to the custody of the department.

Core Services

- Contract Offender Confinement
- Behavioral Intervention

Key Component Challenges

Community Residential Center (CRC) beds are a cost-effective means of providing correctional services under supervision to offenders who are preparing to re-enter the community freeing-up hard beds in the correctional facilities for serious, violent offenders.

It is a constant challenge to identify offenders who are appropriate for placement into CRC's. The offender population must be closely monitored to maximize utilization of all CRC beds.

Expanding programs at the CRC's to provide the tools that lead to successful reintegration of offenders back into the communities.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

The Department of Corrections placed 8,345 offenders into Community Residential Center (CRC) beds and successfully discharged 6,937 out of the CRC and into the community.

A total of 185,507 community work service (CWS) hours were performed. CWS is performed for non-profit organizations such as the Senior Center, the Food Bank of Alaska, Catholic Community Services, the Yukon Kuskokwim Health Corporation, and Lutheran Social Services.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)
- 8) Public Contracts (AS 36)

Contact Information

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**Community Residential Centers
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	3.1	0.0	0.0
73000 Services	21,029.8	21,906.8	22,759.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	21,032.9	21,906.8	22,759.5
Funding Sources:			
1003 General Fund Match	7.9	7.9	7.9
1004 General Fund Receipts	18,812.0	19,567.8	20,420.5
1005 General Fund/Program Receipts	2,213.0	2,331.1	2,331.1
Funding Totals	21,032.9	21,906.8	22,759.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	2,213.0	2,331.1	2,331.1
Restricted Total		2,213.0	2,331.1	2,331.1
Total Estimated Revenues		2,213.0	2,331.1	2,331.1

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	19,575.7	2,331.1	0.0	0.0	21,906.8
Proposed budget increases:					
-Annual Contractual Consumer Price Index (CPI) Increase for Community Residential Centers	852.7	0.0	0.0	0.0	852.7
FY2013 Governor	20,428.4	2,331.1	0.0	0.0	22,759.5

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	21,029.8	21,906.8	21,906.8	21,906.8	22,759.5	852.7	3.9%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,032.9	21,906.8	21,906.8	21,906.8	22,759.5	852.7	3.9%
Fund Sources:							
1003 G/F Match (UGF)	7.9	7.9	7.9	7.9	7.9	0.0	0.0%
1004 Gen Fund (UGF)	18,812.0	19,567.8	19,567.8	19,567.8	20,420.5	852.7	4.4%
1005 GF/Prgm (DGF)	2,213.0	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0%
Unrestricted General (UGF)	18,819.9	19,575.7	19,575.7	19,575.7	20,428.4	852.7	4.4%
Designated General (DGF)	2,213.0	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: 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	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		21,906.8	0.0	0.0	21,906.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.9										
1004 Gen Fund		19,567.8										
1005 GF/Prgm		2,331.1										
Subtotal		21,906.8	0.0	0.0	21,906.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		21,906.8	0.0	0.0	21,906.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Annual Contractual Consumer Price Index (CPI) Increase for Community Residential Centers												
IncM		852.7	0.0	0.0	852.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		852.7										
Totals		22,759.5	0.0	0.0	22,759.5	0.0	0.0	0.0	0.0	0	0	0

Additional funding is requested to pay the department's Community Residential Center (CRC) contractual obligations 100% in FY2013. The Department of Corrections (DOC) has professional services contracts with six CRC providers to help meet the security and residential needs of adult offenders in the State of Alaska. These negotiated contracts allow for an annual Consumer Price Index (CPI) rate increase for each contract. With this additional funding, the department will be able to pay CRC contracts in full with the CPI increase.

The DOC uses CRC beds as a cost-effective means of providing correctional services under supervision to offenders who are preparing to re-enter back into the community freeing up more expensive hard beds in the correctional facilities for serious, violent offenders.

- Utilization of CRC beds is in line with the Department's goal of supervised re-entry. The benefits associated with using these types of beds are:
- The CRC provides a safe environment with a lesser level of supervision in preparation for the offender being released back into the community;
 - The CRC provides housing and a level of supervision while the offender obtains employment prior to being released into the community;
 - The CRC provides access to community resources such as treatment and job service which may not be available within the jails and prisons;
 - The CRC allows a stable environment from which to establish or re-establish family and community support.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		3.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			3.1	0.0	0.0
72110	Employee Travel (Instate)	Provide oversight of the Community Residential Center contract facilities.	3.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		21,029.8	21,906.8	22,759.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		73000 Services Detail Totals	21,029.8	21,906.8	22,759.5
73075	Legal & Judicial Svc	Community Residential Center (CRC beds) contracts for custody care of inmates.	21,029.8	21,906.8	22,759.5

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				2,213.0	2,331.1	2,331.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		20661351	11100	2,182.3	2,231.1	2,231.1
	Receipts from Drunk Driving and Breath Test Offenders Program as allowed per AS 28.35.030 (k). The Statute explicitly states that the cost of imprisonment resulting from the sentence imposed under AS 33.30.131(b)(1) of this section shall be paid to the State by the person being sentenced. However, the cost of imprisonment required to be paid under this subsection may not exceed the offender's cost of incarceration.						
	Receipts collected for Correctional facility surcharge fees as allowed per AS 12.55.041. The Courts shall impose a correctional facility surcharge on persons convicted of a crime under state law and on persons whose probation is revoked. These imposed surcharge fees are accounted for in the same manner as the cost of imprisonment collections.						
	Receipts from 25% of inmate's gross earnings at the Community Residential Center facility which is allowed per AS 33.30.131(b)(1) and gives the Commissioner of the Department of Corrections the ability to disburse an inmate's earnings to pay for room, board, and personal expenses of the inmate.						
51060	GF Program Receipts		20661385	11100	30.7	100.0	100.0
	Receipts from 12.5% of inmate's gross earnings at the supervising Community Residential Center facility which is allowed per AS 33.30.131 (b)(1). Collection of these receipts provides the Commissioner of the Department of Corrections the ability to disburse inmates' earnings to pay for the cost of confinement and supervision.						

Component: Parole Board**Contribution to Department's Mission**

Administer the release of eligible offenders.

Core Services

- Conduct Discretionary Parole Release, Preliminary Revocation and Rescission, and Final Revocation Hearings
- Set Conditions of Release on All Parolees
- Issue Parole Arrest Warrants and Subpoenas
- Monitor Mandatory Release Parole Conditions
- Conduct Special Medical Parole Release Hearings
- Conducts Executive Clemency Program and Investigations at Governor's Request

Key Component Challenges

Increase the number of applicants for special medical, discretionary, and early parole termination.

Evaluate and implement methods to improve efficiency in the clemency application process.

Modify the clemency process to reflect the statutory changes.

Transition from limited number of institutional treatment programs to limited community based treatment options and referrals including halfway house beds, Sex Offender Management Programs and treatment providers, and residential substance abuse treatment programs. Make decisions that release offenders on parole to viable release plans premised upon those realistically available resources.

Modify parole module for Alaska Corrections Offender Management System (ACOMS) database to capture clemency data for statistical information to increase the responsiveness to data requests and significantly improve the decision-making process.

Implement the ACOMS Document Management System to increase efficiencies to eliminate paper files.

Implementation of a strategic plan developed with assistance from the National Parole Resource Center for best practices in setting parole conditions, streamlining the violation and discretionary processes, obtaining a decision-making matrix, and use of assessment tools to target the criminogenic needs of the parolees.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Continued protection of public safety through maintenance of historical integrity of decision-making process by Parole Board members.

Provided ongoing training for Parole Officers of the Department of Corrections to increase consistency and efficiency throughout the state in procedures relating to Parole Board hearings and equity for all parolees.

Continued education of Board members on recidivism factors and statistics as well as increasing awareness of resources available when making decisions concerning victims, public safety, and reintegration of offenders.

Continued to streamline and automate the packet process for parole hearing to eliminate unnecessary paperwork and

utilize staff resources more effectively.

Implemented parole module for Alaska Corrections Offender Management System (ACOMS) database to capture parole data for statistical information to increase the responsiveness to data requests and significantly improve the decision-making process.

Partnered with the Division of Probation and Parole to develop and implement the Tenant-Based Rental Assistance Program which provides housing assistance to eligible tenants to support their successful reentry from incarceration into the following communities of Fairbanks, Kenai, Homer, Juneau, Ketchikan, Kodiak, Petersburg, Sitka, Soldotna, Valdez, Wasilla, Palmer, and Wrangell.

Statutory and Regulatory Authority

- 1) Constitution (Article 3, Section 21)
- 2) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 3) Welfare, Social Services and Institutions (AS 47)
- 4) Parole Board (22 AAC)
- 5) Health and Safety (AS 18)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

Contact Information

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**Parole Board
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	644.9	682.1	695.7
72000 Travel	80.6	41.7	41.7
73000 Services	81.7	76.5	76.5
74000 Commodities	18.7	24.5	24.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	825.9	824.8	838.4
Funding Sources:			
1004 General Fund Receipts	825.9	824.8	838.4
Funding Totals	825.9	824.8	838.4

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	824.8	0.0	0.0	0.0	824.8
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	8.7	0.0	0.0	0.0	8.7
-FY2013 Health Insurance Increases	4.9	0.0	0.0	0.0	4.9
FY2013 Governor	838.4	0.0	0.0	0.0	838.4

**Parole Board
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	315,318
Part-time	0	0	COLA	2,595
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	204,903
			<i>Less 1.40% Vacancy Factor</i>	<i>(7,298)</i>
			Lump Sum Premium Pay	0
			Board Honoraria	180,182
Totals	5	5	Total Personal Services	695,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off III	2	0	0	0	2
Criminal Justice Technician II	1	0	0	0	1
Exec Dir AK Bd Parole	1	0	0	0	1
Office Assistant III	1	0	0	0	1
Totals	5	0	0	0	5

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Parole Board	5	250.00	132	2,675.00	180,182.00
Total					180,182.00

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	644.9	682.1	682.1	682.1	695.7	13.6	2.0%
72000 Travel	80.6	41.7	41.7	41.7	41.7	0.0	0.0%
73000 Services	81.7	76.2	76.5	76.5	76.5	0.0	0.0%
74000 Commodities	18.7	24.5	24.5	24.5	24.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	825.9	824.5	824.8	824.8	838.4	13.6	1.6%
Fund Sources:							
1004 Gen Fund (UGF)	825.9	824.5	824.8	824.8	838.4	13.6	1.6%
Unrestricted General (UGF)	825.9	824.5	824.8	824.8	838.4	13.6	1.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Parole Board (695)
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		824.5	682.1	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		824.5										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

Subtotal		824.8	682.1	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		824.8	682.1	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
SalAdj		8.7	8.7	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: Parole Board (695)
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		8.7										
FY2013 Salary Increases: \$8.7												
FY2013 Health Insurance Increases												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
FY2013 Health Insurance Increases: \$4.9												
Totals		838.4	695.7	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Parole Board (695)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5500	Exec Dir AK Bd Parole	FT	A	XE	Anchorage	NAA	23F	12.0		93,444	2,595	0	52,263	148,302	148,302
20-5501	Adult Probation Off III	FT	P	GP	Anchorage	100	18J / K	12.0		71,334	0	0	44,324	115,658	115,658
20-5502	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,674	0	0	34,355	80,029	80,029
20-5504	Adult Probation Off III	FT	P	GP	Anchorage	100	18F / G	12.0		66,664	0	0	42,509	109,173	109,173
20-5505	Office Assistant III	FT	A	GP	Anchorage	200	11D / E	12.0		38,202	0	0	31,452	69,654	69,654
													Total Salary Costs:	315,318	
													Total COLA:	2,595	
													Total Premium Pay:	0	
													Total Benefits:	204,903	
													Total Pre-Vacancy:	522,816	
													Minus Vacancy Adjustment of 1.40%:	(7,298)	
													Total Post-Vacancy:	515,518	
													Plus Lump Sum Premium Pay:	0	
													Plus Board Honoraria Pay:	180,182	
													Personal Services Line 100:	695,700	
Total Component Months:		60.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	522,816	515,518	100.00%
Total PCN Funding:	522,816	515,518	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		80.6	41.7	41.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			80.6	41.7	41.7
72110	Employee Travel (Instate)	Travel for administrative staff and board members to attend state-wide parole hearings.	13.5	1.7	11.7
72120	Nonemployee Travel (Instate Travel)	Instate travel cost for board members to attend parole hearings.	34.3	20.0	10.0
72410	Employee Travel (Out of state)	Travel out of state for staff and board members to attend parole hearings.	17.4	10.0	10.0
72420	Nonemployee Travel (Out of state Emp)	Travel out of state for board members to attend parole hearings.	15.2	10.0	10.0
72930	Cash Advance Fee	Cost of cash advance fees on credit cards used for Parole Board travel.	0.2	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		81.7	76.5	76.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			81.7	76.5	76.5
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	1.8	0.0	0.0
73156	Telecommunication	Communication costs for local and long distance telephone services and other related miscellaneous communication charges.	10.8	15.0	15.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	3.3	9.0	6.0
73450	Advertising & Promos	Advertisement of regulation changes and meetings. Printing costs for forms and handbooks.	0.1	1.0	1.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.1	0.0	0.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.9	6.0	1.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	5.8	6.0	6.0
73750	Other Services (Non IA Svcs)	Professional service costs related to management or consulting services, conference registration fees, training, membership dues to professional organizations, etc.	0.2	0.0	0.6
73805	IT-Non-Telecommunication	Admin Computer services.	3.1	3.0	3.1
73806	IT-Telecommunication	Admin Telephone charges.	10.7	10.1	10.2
73807	Storage	Admin Storage charges.	0.0	0.2	0.1
73808	Building Maintenance	Admin Building maintenance charges.	0.0	0.2	0.1

Line Item Detail
Department of Corrections
Services

Component: Parole Board (695)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			81.7	76.5	76.5
73809	Mail	Admin Central Mailroom Charges.	0.0	0.1	0.1
73810	Human Resources	Admin HR integration chargebacks.	3.9	6.2	4.0
73811	Building Leases	Admin Office lease space charges.	40.0	19.0	28.7
73814	Insurance	Admin Risk Management.	0.3	0.3	0.3
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.2	0.3	0.2
73816	ADA Compliance	Labor ADA chargeback.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.4	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		18.7	24.5	24.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			18.7	24.5	24.5
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	18.7	24.5	24.5

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Computer services.	Inter-dept	Admin	3.1	3.0	3.1
73805 IT-Non-Telecommunication subtotal:					3.1	3.0	3.1
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	10.7	10.1	10.2
73806 IT-Telecommunication subtotal:					10.7	10.1	10.2
73807	Storage	Storage charges.	Inter-dept	Admin	0.0	0.2	0.1
73807 Storage subtotal:					0.0	0.2	0.1
73808	Building Maintenance	Building maintenance charges.	Inter-dept	Admin	0.0	0.2	0.1
73808 Building Maintenance subtotal:					0.0	0.2	0.1
73809	Mail	Central Mailroom Charges.	Inter-dept	Admin	0.0	0.1	0.1
73809 Mail subtotal:					0.0	0.1	0.1
73810	Human Resources	HR integration chargebacks.	Inter-dept	Admin	3.9	6.2	4.0
73810 Human Resources subtotal:					3.9	6.2	4.0
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	40.0	19.0	28.7
73811 Building Leases subtotal:					40.0	19.0	28.7
73814	Insurance	Risk Management.	Inter-dept	Admin	0.3	0.3	0.3
73814 Insurance subtotal:					0.3	0.3	0.3
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.2	0.3	0.2
73815 Financial subtotal:					0.2	0.3	0.2
73816	ADA Compliance	ADA chargeback.	Inter-dept	Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
Parole Board total:					58.3	39.5	46.9
Grand Total:					58.3	39.5	46.9

Inmate Health Care Results Delivery Unit

Contribution to Department's Mission

To provide essential behavioral and physical health care for offenders that are committed to the custody of the department.

Core Services

- Provide Required Behavioral Health Care Services
- Provide Required Physical Health Care Services

Major Activities to Advance Strategies

- Increase interventions and referrals to outside agencies

Key RDU Challenges

Deliver essential mental health services, given the rise in acuity and the increase in number of mentally ill who are being incarcerated.

Containment of health care costs for an aging inmate population, increased chronic health conditions, and increased acute cases.

Mentally ill offenders are being placed under the department's custody in worse shape than ever before. This is evidenced by:

- More use of restraints to keep acute individuals safe
- Increased number of offenders who are so seriously mentally ill that they meet criteria for involuntary medication
- Release to Alaska Psychiatric Institute directly from jail has become commonplace

While housing access has improved, more housing is needed to address the needs of Mental Health Trust Beneficiaries. The Interagency Council, the Trust, and Housing Coalitions are working to improve access to safe, sober and appropriate housing resources for all Alaskans, including those being released from correctional facilities.

Deliver essential medical care while meeting appropriate quality and compliance standards. Challenges include:

- Growing inmate population and expansion of facilities
- Higher acuity level of care due to increase in chronic health issues
- Increased catastrophic health care cases
- Aging inmate population
- Rising medical costs

Implementation for standardization of records through an electronic system.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major RDU Accomplishments in 2011

Opened a new 36-bed sub-acute unit at the Anchorage Correctional Complex. This step down unit from the men's acute care unit was full as soon as it opened and has remained at capacity to-date.

Implemented a Utilization Management Plan for behavioral health providers. This included:

- A trial of group therapy before medication for offenders who are having difficulty adjusting to incarceration. A Healthy Living group was initiated in every facility with on-site mental health staff. This group, without medications, addresses the needs of offenders who are experiencing mild anxiety and depressive symptoms.
- Development of a Restricted Formulary for expensive atypical antipsychotics. Because research does not support the use of these antipsychotics for mood disorder patients, this change limits the way providers can prescribe and made them available only to those most likely to benefit.

Spring Creek Correctional Center (SCCC) expanded the sub-acute unit, Echo Mod, into the adjoining unit, Golf Mod. SCCC can now provide for two levels of sub-acute care with varying degrees of supervision and structure for those inmates who still are unable to safely function in general population. Many offenders in Golf Mod have depressive disorders, anxiety, adjustment disorders and learning disabilities.

Expanded relationships and improved collaboration with community agencies to address the needs of the mentally ill offender population. This includes a weekly strategy meeting between DOC and Alaska Psychiatric Institute (API) staff to coordinate transfers between facilities and develop release plans for shared clients.

Inmate Health assigned a staff physician to cover the Anchorage Correctional Complex 20 hours per week. This has allowed the Medical Segregation Unit to take on more complex needs patients that otherwise may have required outside medical services or who, if already hospitalized, may have required longer hospital stays. It also improves the continuity of care and increases clinical oversight of the midlevel providers.

Recognizing the need for more health care practitioners in Alaska, DOC entered into two Memorandums of Agreement to provide training sites for students:

- Through the University of Alaska Anchorage School of Nursing, DOC provided preceptor-ships for Advanced Nurse Practitioners (ANPs). In FY2011 ANP students were placed at both Hiland Mountain Correctional Center and the Anchorage Correctional Complex.
- Through the University of Washington/University of Alaska Joint Physicians Assistant (PA) Program, DOC placed PA students at Palmer Correctional Center and the Anchorage Correctional Complex.

Contact Information

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**Inmate Health Care
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Behavioral Health Care	6,274.1	723.1	0.0	6,997.2	6,759.8	885.8	0.0	7,645.6	7,279.1	975.6	0.0	8,254.7
Physical Health Care	31,965.4	0.0	0.0	31,965.4	32,352.3	0.0	0.0	32,352.3	32,690.6	0.0	0.0	32,690.6
Totals	38,239.5	723.1	0.0	38,962.6	39,112.1	885.8	0.0	39,997.9	39,969.7	975.6	0.0	40,945.3

**Inmate Health Care
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	23,106.8	16,005.3	885.8	0.0	39,997.9
Adjustments which will continue current level of service:					
-Behavioral Health Care	129.4	0.0	-416.4	0.0	-287.0
-Physical Health Care	1,338.3	-1,000.0	0.0	0.0	338.3
Proposed budget increases:					
-Behavioral Health Care	389.9	0.0	506.2	0.0	896.1
FY2013 Governor	24,964.4	15,005.3	975.6	0.0	40,945.3

Component: Behavioral Health Care**Contribution to Department's Mission**

To provide essential behavioral health care for offenders that are committed to the custody of the department.

Core Services

- Provide Required Behavioral Health Care Services.

Key Component Challenges

Both the men's and women's mental health units are almost always at capacity and too often over capacity. Treatment units are in danger of becoming stabilization units and offenders are at risk of being discharged before they are ready.

Mentally ill offenders are being placed under the department's custody in worse shape than ever before. This is evidenced by:

- More use of restraints to keep acute individuals safe
- Increased number of offenders who are so seriously mentally ill that they meet criteria for involuntary medication
- Release to Alaska Psychiatric Institute (API) directly from jail has become commonplace

Because of the increasing numbers and higher acuity, institutional program staff is providing more crisis intervention services and less maintenance and preventative programming.

Benefits/alternative income sources and timely access to effective mental health and substance abuse treatment programs in the community continue to be a critical need.

While housing access has improved, more housing is needed to address the needs of Mental Health Trust Beneficiaries. The Interagency Council, the Trust, and Housing Coalitions are working to improve access to safe, sober and appropriate housing resources for all Alaskans, including those being released from correctional facilities.

Access to dual diagnosis treatment continues to be extremely limited statewide.

Lack of forensic bed availability at API has led to mentally ill offenders who are court-ordered to API for competency restoration remaining in jail rather than being transferred to the hospital.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Opened a new 36-bed sub-acute unit at the Anchorage Correctional Complex. This step down unit from our men's acute care unit was full as soon as it opened and has remained at capacity since.

Started system-wide use of the Brief Jail Mental Health Screen, a nationally validated booking tool used to screen incoming detainees in jails for the need for mental health assessment and intervention.

Expanded the suicide screening procedures at remand as part of a system-wide revision of the medical screening process.

Contracted with a national expert in sex offender management to assess Alaska resources and make recommendations for design of a specialized sex offender program for mentally ill offenders.

Implemented a Utilization Management Plan for behavioral health providers. This included:

- A trial of group therapy before medication for offenders who are having difficulty adjusting to incarceration. A Healthy Living Group was initiated in every facility with on-site mental health staff. This group, without medications, addresses the needs of offenders who are experiencing mild anxiety and depressive symptoms.
- Development of a Restricted Formulary for expensive atypical antipsychotics. Because research does not support the use of these antipsychotics for mood disorder patients, this change limits the way providers can prescribe and made them available only to those most likely to benefit.

Spring Creek Correctional Center (SCCC) expanded the sub-acute unit, Echo Mod, into the adjoining unit, Golf Mod. SCCC can now provide for two levels of sub-acute care with varying degrees of supervision and structure for those inmates who still are unable to safely function in general population. Many offenders in Golf Mod have depressive disorders, anxiety, adjustment disorders and learning disabilities.

Mental Health Release and Supervision programs served over 250 mentally ill offenders. Through the Assess, Plan, Identify, and Coordinate (APIC) program, approximately 150 individuals were connected to, and over 80% remained in, community services. Recidivism studies are still in process but trends demonstrate that both clinical and legal recidivism have been reduced for those participating in these programs.

The MHTAAR Discharge Initiative Grant provided safe and sober housing for 78 individuals during FY2011.

Researched and implemented a new evidence-based anger management program in all facilities with on-site mental health staff.

Expanded relationships and improved collaboration with community agencies to address the needs of the mentally ill offender population. This includes a weekly strategy meeting between DOC and API staff to coordinate transfers between facilities and develop release plans for shared clients.

The DOC/Social Security Prerelease Application Process continues to have 100% clinical approval rate on offender Social Security Administration applications.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information

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**Behavioral Health Care
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,190.4	5,513.9	5,965.5
72000 Travel	36.7	15.0	15.0
73000 Services	906.5	1,368.7	1,526.2
74000 Commodities	863.6	748.0	748.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,997.2	7,645.6	8,254.7
Funding Sources:			
1004 General Fund Receipts	1,171.9	1,490.8	1,500.4
1007 Inter-Agency Receipts	361.0	455.8	464.1
1037 General Fund / Mental Health	5,102.2	5,269.0	5,778.7
1092 Mental Health Trust Authority Authorized Receipts	362.1	430.0	511.5
Funding Totals	6,997.2	7,645.6	8,254.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Mental Health Trust Authority Auth.Rec.	51410	362.1	430.0	511.5
Unrestricted Total		362.1	430.0	511.5
Restricted Revenues				
Interagency Receipts	51015	361.0	455.8	464.1
Restricted Total		361.0	455.8	464.1
Total Estimated Revenues		723.1	885.8	975.6

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	6,759.8	0.0	885.8	0.0	7,645.6
Adjustments which will continue current level of service:					
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-430.0	0.0	-430.0
-FY2013 Salary Increases	90.0	0.0	8.9	0.0	98.9
-FY2013 Health Insurance Increases	39.4	0.0	4.7	0.0	44.1
Proposed budget increases:					
-MH Trust: Dis Justice- Training for DOC Mental Health Staff	0.0	0.0	15.0	0.0	15.0
-MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program (IDP+)	106.4	0.0	0.0	0.0	106.4
-MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician	0.0	0.0	67.2	0.0	67.2
-MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in Dept. of Corrections	92.5	0.0	260.0	0.0	352.5
-MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions	191.0	0.0	164.0	0.0	355.0
FY2013 Governor	7,279.1	0.0	975.6	0.0	8,254.7

**Behavioral Health Care
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	50	49	Annual Salaries	3,778,974
Part-time	0	0	COLA	12,128
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,261,021
			<i>Less 1.43% Vacancy Factor</i>	<i>(86,623)</i>
			Lump Sum Premium Pay	0
Totals	50	49	Total Personal Services	5,965,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Forensic Psychiatrist	2	0	0	0	2
Health Practitioner I	1	0	0	0	1
Licensed Prac Nurse	4	0	0	0	4
Medical Records Asst	2	0	0	0	2
Mntl Hlth Clinician II	10	0	0	4	14
Mntl Hlth Clinician III	6	1	1	3	11
Mntl Hlth Clinician IV	1	0	0	0	1
Nurse II	1	0	0	0	1
Nurse II (Psych)	5	0	0	0	5
Nurse IV (Psych)	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Psychological Counslr II	5	0	0	1	6
Totals	39	1	1	8	49

Component Detail All Funds
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,190.4	5,513.9	5,513.9	5,513.9	5,965.5	451.6	8.2%
72000 Travel	36.7	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	906.5	1,365.8	1,368.7	1,368.7	1,526.2	157.5	11.5%
74000 Commodities	863.6	748.0	748.0	748.0	748.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,997.2	7,642.7	7,645.6	7,645.6	8,254.7	609.1	8.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,171.9	1,487.9	1,490.8	1,490.8	1,500.4	9.6	0.6%
1007 I/A Rcpts (Other)	361.0	455.8	455.8	455.8	464.1	8.3	1.8%
1037 GF/MH (UGF)	5,102.2	5,269.0	5,269.0	5,269.0	5,778.7	509.7	9.7%
1092 MHTAAR (Other)	362.1	430.0	430.0	430.0	511.5	81.5	19.0%
Unrestricted General (UGF)	6,274.1	6,756.9	6,759.8	6,759.8	7,279.1	519.3	7.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	723.1	885.8	885.8	885.8	975.6	89.8	10.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	50	50	50	50	49	-1	-2.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Behavioral Health Care (2951)

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	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	7,642.7	5,513.9	15.0	1,365.8	748.0	0.0	0.0	0.0	50	0	0
1004 Gen Fund		1,487.9										
1007 I/A Rcpts		455.8										
1037 GF/MH		5,269.0										
1092 MHTAAR		430.0										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal		7,645.6	5,513.9	15.0	1,368.7	748.0	0.0	0.0	0.0	50	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0011 Transfer PCN 20-?159 from Juneau to Anchorage												
	PosLoc	0.0	0.0	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: Behavioral Health Care (2951)

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	

Relocate vacant PCN 20-?159 from Juneau to Anchorage and establish as a Criminal Justice Technician in accordance with the FY2012 Mental Health Trust recommendations.

In FY2012 the Mental Health Trust added funding for a Criminal Justice Technician I/II located in Anchorage to track and evaluate outcome measures and other data pertaining to beneficiaries. The Criminal Justice Technician will be able to track and provide reports on program outcome measures, clinical contacts, unit census changes, mental health Title 47s, access to programming, treatment failures, suicide data, assault and injury data, release data and a variety of other beneficiary and programming needs. This is critical to providing recidivism, relapse and re-entry data on current re-entry and criminal recidivism reduction efforts and is consistent with the department's efforts to improve data collections and reporting.

This vacant PCN was established through the Mental Health Trust recommendations in FY2009 in anticipation of expanding the Adult Therapeutic Courts in Juneau. The decision was later made to increase the Youth Courts and this position was placed on hold and has not been established or funded.

Subtotal		7,645.6	5,513.9	15.0	1,368.7	748.0	0.0	0.0	0.0	50	0	0
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

MH Trust: Dis Justice- Training for DOC Mental Health Staff

	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.0										

This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system to mental health clinical staff from the Department of Corrections (DOC). The DOC has 48 clinicians, psychiatric nurses, counselors, ANPs and psychiatrists system-wide. This staff is located in facilities from Bethel to Seward to Juneau and serve some of Alaska's most severely ill beneficiaries. This funding would enable the DOC to bring all clinical staff to one location for two days of training from in-state and out-of-state experts in the field to present on a variety of topics such as FASD, TBI, and developmental disabilities. This training will make it possible for the DOC clinical staff to provide service and support to inmates with a variety of mental health disorders and cognitive impairments.

MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program (IDP+)

	Inc	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		106.4										

The Department of Corrections (DOC) has operated the Institutional Discharge Project Plus (IDP+) since 2002. The caseload for this clinician currently exceeds 85 statewide, far exceeding the national best-practice standards. This project uses a mental health clinician to link felony offenders with a psychotic disorder being released on probation or parole into community treatment programs statewide. The pre-release discharge planning can include an expedited Social Security application for individuals who qualify. In addition, the IDP+ mental health clinician works closely with probation officers to closely monitor court ordered conditions to enhance the individual's motivation and prospect for continued treatment and stability, and to promote public safety.

In 2007 Hornby, Zeller, & Associates studied a sample (n=125) of felons 1-year post-release from the IDP+ program. For those who participated and completed the IDP+ program, there was a 15% recidivism rate one year post-release compared to the 38% average for all other offenders.

This funding will expand the IDP+ program with one additional IDP+ mental health clinician to redistribute the caseload to the national best-practice standard, to

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Behavioral Health Care (2951)

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	
<p>expand clinical eligibility for the programs services (including high needs & high risk individuals that have bipolar disorder, mental retardation, Traumatic Brain Injury, Fetal Alcohol Spectrum Disorder or other serious cognitive impairments), to ensure individual success, reduce criminal recidivism, and to ensure increased public safety.</p> <p>The FY2013 GF/MH increment is required for the aforementioned services.</p>												
MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician												
	IncM	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		67.2										
<p>This project maintains a critical component of the Disability Justice Focus Area by enabling the Department of Corrections to track and evaluate outcome measures and other data. A Criminal Justice Technician would be able to track and provide reports on program outcome measures, clinical contacts, unit census changes, mental health T47s, access to programming, treatment failures, suicide data, assault and injury data, release data and a variety of other patient and programming needs. This is critical to providing recidivism, relapse and re-entry data on current reentry and criminal recidivism reduction efforts.</p> <p>The FY2013 MHTAAR increment maintains FY2012 momentum of effort to perform the aforementioned services.</p>												
MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in Dept. of Corrections												
	IncM	352.5	0.0	0.0	352.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		92.5										
1092 MHTAAR		260.0										
<p>The MH Trust: Dis Justice - Implement Assess, Plan, Identify, & Coordinate (APIC) is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services & when appropriate, prior to release applies and receives prior authorization for Supplemental Security Income (SSI)/Medicaid benefits for the beneficiary offender. This project started in FY2008 with a clinician caseload of 65, the current caseload has exploded to 128 with 30 referrals pending. At current caseload levels, public safety is at increased risk and successful reentry into Alaskan communities is jeopardized.</p> <p>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 collect data on how the project saves correctional costs, number of beneficiaries served, and the number of beneficiaries qualified, pre-release, for SSI/Medicaid.</p> <p>The FY2013 MHTAAR increment maintains the FY2012 momentum of effort The FY2013 GF/MH increment is required along with a position to expand the APIC program with an additional mental health clinician, redistributing the caseload to ensure individual success, reduce criminal recidivism, and to ensure increased public safety.</p>												
MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions												
	IncM	355.0	355.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		191.0										
1092 MHTAAR		164.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Behavioral Health Care (2951)

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	
Beginning in FY2008 the Trust, in partnership with the Department of Corrections (DOC) has focused on increasing mental health clinical capacity within correctional facilities.												
Currently, the mental health clinical staff at the Hiland Mountain Correctional Center (HMCC) is unable to keep pace with the increasing demand for mental health services of incarcerated women at HMCC. The DOC mental health staff currently serves a population of 420+ female inmates, of which 120-30 is currently active on the mental health caseload, an increase of approximately 20% since last year. DOC will need another position for a clinician to manage the high needs of these offenders.												
The demand for mental health services has also outgrown the current staffing ratios at DOC facilities in the MatSu Valley (Palmer Correctional Center (PCC), MatSu Pre-Trial (MSPT) and Pt. Mackenzie (PTMC)). Currently two Mental Health Clinicians cover three facilities serving 734 inmates. The number of remands at MSPT has gone from 162 per month in 2002 to 342 a month in 2011, as a result almost doubling the number of inmates coming in contact with Mental Health. The Sub-Acute treatment unit at PCC has gone from a maximum of 20 Severely Mentally Ill (SMI) beds to 38 SMI beds. This increase in numbers has resulted in staff working additional hours to meet the need of the population, which over the long term cannot be maintained. DOC requires another position for a clinician to manage the high needs of these offenders.												
Clinician services include, but are not limited to, completing mental health assessment and programming, monitoring for safety, and developing appropriate release plans.												
The FY2013 MHTAAR increment maintains the FY2012 funding level for mental health clinicians at Wildwood Correctional Center and the Anchorage Correctional Complex. The FY2013 GF/MH increment is required along with two positions for the aforementioned services at the identified facilities.												
Reverse FY2012 Mental Health Trust Recommendation												
1092 MHTAAR	OTI	-430.0	-220.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: Dis Justice-Grant 1922.03 Corrections Mental Health Clinical Positions \$164.0												
MH Trust: Dis Justice-Grant 571.06 Implement APIC Discharge Planning Model in Dept. of Corrections \$210.0												
MH Trust: Dis Justice-Criminal Justice Technician \$56.0												
Delete Long-Term Vacant Positions (20-?159)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted.												
This transaction is for: 20-?159 (FT)												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	5.8	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.5										
1037 GF/MH		84.2										
1092 MHTAAR		3.4										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Behavioral Health Care (2951)
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	
FY2013 Salary Increases: \$98.9												
FY2013 Health Insurance Increases												
	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1007 I/A Rcpts		2.8										
1037 GF/MH		35.6										
1092 MHTAAR		1.9										
FY2013 Health Insurance Increases: \$44.1												
Totals		8,254.7	5,965.5	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-2208	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21O / P	12.0		105,120	0	0	56,943	162,063	162,063
06-2223	Forensic Psychiatrist	FT	A	XE	Anchorage	NAA	28F	12.0		236,900	6,288	0	100,021	343,209	343,209
06-5313	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	200	23J / K	12.0		99,144	0	0	54,621	153,765	153,765
06-5343	Medical Records Asst	FT	A	GP	Anchorage	200	10E / F	12.0		36,974	0	0	30,975	67,949	67,949
06-5344	Forensic Psychiatrist	FT	A	XE	Anchorage	NAA	28A	12.0		220,000	5,840	0	94,491	320,331	320,331
06-5346	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21G / J	12.0		85,884	0	0	49,976	135,860	135,860
20-?159	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12A / B	12.0		0	0	0	0	0	0
20-0038	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G / J	12.0		75,408	0	0	45,906	121,314	121,314
20-1052	Psychological Counslr II	FT	A	GP	Anchorage	200	17D / E	12.0		57,273	0	0	38,861	96,134	96,134
20-1083	Mntl Hlth Clinician II	FT	A	GP	Palmer	100	19G / J	12.0		72,752	0	0	44,874	117,626	0
20-2010	Office Assistant II	FT	A	GP	Eagle River	100	10J	12.0		40,824	0	0	32,470	73,294	73,294
20-4007	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19A / B	12.0		60,327	0	0	40,047	100,374	0
20-4102	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	103	21A / B	10.0		59,785	0	0	37,068	96,853	96,853
20-4343	Psychological Counslr II	FT	A	GP	Anchorage	100	17A / B	12.0		52,422	0	0	36,976	89,398	0
20-5108	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17A / B	12.0		52,422	0	0	36,976	89,398	89,398
20-5128	Mntl Hlth Clinician III	FT	A	GP	Juneau	105	21G / J	12.0		90,485	0	0	51,764	142,249	142,249
20-5244	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19L / M	12.0		83,424	0	0	49,021	132,445	132,445
20-6114	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21F / G	12.0		80,780	0	0	47,993	128,773	128,773
20-6351	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		60,648	0	0	40,172	100,820	100,820
20-6352	Mntl Hlth Clinician II	FT	A	GP	Eagle River	100	19A / B	12.0		60,819	0	0	40,238	101,057	101,057
20-6427	Mntl Hlth Clinician III	FT	A	GP	Kenai	100	21L	12.0		92,916	0	0	52,708	145,624	145,624
20-6502	Psychological Counslr II	FT	A	GP	Anchorage	100	17A / B	12.0		52,422	0	0	36,976	89,398	89,398
20-6508	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21J	12.0		86,316	0	0	50,144	136,460	136,460
20-6552	Nurse II (Psych)	FT	A	GP	Eagle River	100	19L / M	12.0		83,593	0	0	49,086	132,679	132,679
20-6580	Psychological Counslr II	FT	A	GP	Eagle River	100	17F / G	12.0		61,906	0	0	40,661	102,567	102,567
20-6582	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19F / G	12.0		70,710	0	0	44,081	114,791	114,791
20-6606	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17L	12.0		71,004	0	0	44,195	115,199	115,199
20-6610	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G / J	12.0		74,523	0	0	45,562	120,085	0
20-6777	Mntl Hlth Clinician II	FT	A	GP	Palmer	100	19F / G	12.0		72,372	0	0	44,727	117,099	117,099
20-6878	Psychological Counslr II	FT	A	GP	Seward	100	17B / C	12.0		54,760	0	0	37,885	92,645	92,645
20-6879	Mntl Hlth Clinician II	FT	A	GP	Seward	100	19D / E	12.0		67,183	0	0	42,711	109,894	109,894
20-7322	Health Practitioner I	FT	A	GP	Anchorage	100	24G	12.0		102,036	0	0	56,251	158,287	158,287
20-7687	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19C / D	12.0		63,501	0	0	41,280	104,781	104,781
20-8148	Mntl Hlth Clinician III	FT	A	GP	Seward	100	21E / F	12.0		78,126	0	0	46,962	125,088	125,088
20-8149	Mntl Hlth Clinician II	FT	A	GP	Seward	100	19G	12.0		72,372	0	0	44,727	117,099	117,099
20-8150	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21F / J	12.0		82,987	0	0	48,344	131,331	131,331
20-8176	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		60,734	0	0	40,205	100,939	100,939
20-8625	Mntl Hlth Clinician III	FT	A	GP	Eagle River	100	21D / E	12.0		76,144	0	0	46,192	122,336	122,336

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-8640	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19J	12.0		75,408	0	0	45,906	121,314	121,314
20-8642	Psychological Counslr II	FT	A	GP	Anchorage	100	17J / K	12.0		66,685	0	0	42,517	109,202	109,202
20-8643	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17A / B	12.0		52,422	0	0	36,976	89,398	89,398
20-8644	Nurse II (Psych)	FT	A	GP	Eagle River	100	19A / B	12.0		60,306	0	0	40,039	100,345	100,345
20-8645	Nurse II (Psych)	FT	A	GP	Eagle River	100	19K / L	12.0		78,485	0	0	47,102	125,587	125,587
20-8646	Medical Records Asst	FT	A	GG	Anchorage	100	10M / N	12.0		46,227	0	0	34,569	80,796	80,796
20-8647	Nurse II	FT	A	GP	Anchorage	100	19L / M	12.0		82,577	0	0	48,691	131,268	131,268
20-8648	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22L / M	12.0		101,471	0	0	55,525	156,996	156,996
20-8649	Nurse II (Psych)	FT	A	GP	Anchorage	100	19E / F	12.0		69,755	0	0	43,710	113,465	113,465
20-8650	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		60,990	0	0	40,305	101,295	101,295
20-8651	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17C / D	12.0		56,832	0	0	38,690	95,522	95,522
20-8652	Mntl Hlth Clinician III	FT	A	GP	Kenai	100	21C / D	12.0		72,820	0	0	44,901	117,721	0

	Total Positions	New	Deleted
Full Time Positions:	49	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	49	0	1

Total Component Months: 586.0

Total Salary Costs:	3,778,974
Total COLA:	12,128
Total Premium Pay:	0
Total Benefits:	2,261,021
Total Pre-Vacancy:	6,052,123
Minus Vacancy Adjustment of 1.43%:	(86,623)
Total Post-Vacancy:	5,965,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,965,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	380,326	374,882	6.28%
1007 Inter-Agency Receipts	338,085	333,246	5.59%
1037 General Fund / Mental Health	5,126,593	5,053,217	84.71%
1092 Mental Health Trust Authority Authorized Receipts	207,119	204,155	3.42%
Total PCN Funding:	6,052,123	5,965,500	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		36.7	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			36.7	15.0	15.0
72110	Employee Travel (Instate)	Travel of behavioral health staff to other institutions to provide services and supervise institutional mental health, substance abuse, and sex offender personnel.	33.2	10.0	15.0
72410	Employee Travel (Out of state)	Travel of staff to the out of state contract facility to provide oversight and direction to mental health staff at that facility. Attend sex offender management and substance abuse conferences, training and education classes.	3.5	5.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		906.5	1,368.7	1,526.2	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			906.5	1,368.7	1,526.2	
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	0.9	0.0	1.0	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	6.4	10.0	7.0	
73175	Health Services	Contracts and fees for psychiatric services to provide essential care of inmates.	697.1	780.3	935.9	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.5	5.0	2.5	
73450	Advertising & Promos	Printing and binding costs for forms, advertising contract proposals, subscriptions.	1.1	4.0	2.5	
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	1.6	1.0	2.0	
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.3	2.5	0.5	
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	1.8	5.0	2.0	
73750	Other Services (Non IA Svcs)	Contracts and fees for program management and consultation for mental health and guard hire services, interpreter services, etc. for essential care of inmates. Psychiatric, Safety Services, and other small contracts, registration, training, membership dues, and other miscellaneous program service fees.	2.5	325.5	361.0	
73805	IT-Non-Telecommunication	Admin	Computer charges.	30.9	28.5	31.0
73806	IT-Telecommunication	Admin	Telephone charges.	60.3	64.8	66.0

Line Item Detail
Department of Corrections
Services

Component: Behavioral Health Care (2951)

RDU: Inmate Health Care (520)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			906.5	1,368.7	1,526.2	
73808	Building Maintenance	Admin	Building maintenance services.	0.6	0.0	0.0
73809	Mail	Admin	Central Mailroom charges.	0.4	1.2	0.5
73810	Human Resources	Admin	HR integration charges.	39.2	46.1	47.8
73811	Building Leases	Admin	Office lease space.	36.7	63.0	40.0
73814	Insurance	Admin	Risk Management charges.	20.8	28.5	21.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	4.8	2.7	5.0
73816	ADA Compliance	Labor	ADA charges.	0.5	0.6	0.5
73819	Commission Sales (IA Svcs)		Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		863.6	748.0	748.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			863.6	748.0	748.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	36.6	13.8	13.8
74480	Household & Instit.	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.8	1.0	0.0
74520	Scientific & Medical	All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates. Substance abuse and Sex Offender treatment supplies.	826.1	732.2	734.2
74600	Safety (Commodities)	Other operating supplies, safety and electronic supplies and other related supplies.	0.1	1.0	0.0

Unrestricted Revenue Detail
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51410	Mental Health Trust Authority Auth.Recs.				362.1	430.0	511.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51410	MH Settlement Income	Mental Health Trust Operations	20661557	11100	362.1	430.0	511.5
	Mental Health Trust Funds to provided statewide mental health services for Mental Health Trust Beneficiaries, the APIC (Assess, Plan, Identify, Coordinate) model for discharge-planning efforts for trust Beneficiaries being released from the Department of Corrections custody, and to provide Critical Incident Stress Management and Moral Reconation Therapy training/materials.						

Restricted Revenue Detail
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				361.0	455.8	464.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs Budgeted Reimbursable Services Agreement with Health & Social Services in support of the Spring Creek Correctional Center men's Sub-acute Unit.	Behavioral Health Grants	20661556	11100	52.4	52.4	52.4
59410	Alaska Court System Budgeted Reimbursable Services Agreement with Health & Social for services provided to the Mental Health Court for Mental Health Trust Beneficiaries.	Therapeutic Courts	20661556	11100	308.6	403.4	411.7

Inter-Agency Services
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	30.9	28.5	31.0
73805 IT-Non-Telecommunication subtotal:				30.9	28.5	31.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	60.3	64.8	66.0
73806 IT-Telecommunication subtotal:				60.3	64.8	66.0
73808	Building Maintenance	Building maintenance services.	Inter-dept Admin	0.6	0.0	0.0
73808 Building Maintenance subtotal:				0.6	0.0	0.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.4	1.2	0.5
73809 Mail subtotal:				0.4	1.2	0.5
73810	Human Resources	HR integration charges.	Inter-dept Admin	39.2	46.1	47.8
73810 Human Resources subtotal:				39.2	46.1	47.8
73811	Building Leases	Office lease space.	Inter-dept Admin	36.7	63.0	40.0
73811 Building Leases subtotal:				36.7	63.0	40.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	20.8	28.5	21.0
73814 Insurance subtotal:				20.8	28.5	21.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	4.8	2.7	5.0
73815 Financial subtotal:				4.8	2.7	5.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.5	0.6	0.5
73816 ADA Compliance subtotal:				0.5	0.6	0.5
Behavioral Health Care total:				194.2	235.4	211.8
Grand Total:				194.2	235.4	211.8

Component: Physical Health Care**Contribution to Department's Mission**

To provide essential physical health care for offenders that are committed to the custody of the department.

Core Services

- Provide Required Physical Health Care Services

Key Component Challenges

Deliver essential medical care while meeting appropriate quality and compliance standards. Challenges include:

- Growing inmate population and expansion of facilities
- Higher acuity level of care due to increase in chronic health issues
- Increased catastrophic health care cases
- Aging inmate population
- Rising medical costs

Recruitment and retention of health care staff.

Identification and referral of cases for consideration of medical parole.

Implementation for standardization of records through an electronic system.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Inmate Health assigned a staff physician to cover the Anchorage Correctional Complex 20 hours per week. This has allowed the Medical Segregation Unit to take on more complex needs patients that otherwise may have required outside medical services or who, if already hospitalized, may have required longer hospital stays. It also improves the continuity of care and increases clinical oversight of the midlevel providers.

Developed a process for early identification and regular review of high cost cases so that they may be considered for discretionary parole, electronic monitoring, seek own medical or bail reduction and release.

Department of Corrections (DOC) entered into a Memorandum of Agreement with the Municipality of Anchorage to provide HIV counseling and testing at Hiland Mountain Correctional Center and the Anchorage Correctional Complex.

Expanded the Memorandum of Agreement with the Municipality of Anchorage, Division of Public Health to provide a weekly 6-hour women's clinic at Hiland Mountain Correctional Center. The clinic provides women's health education and clinical services with the goals of preventing unintended pregnancies and sexually transmitted infections.

Recognizing the need for more health care practitioners in Alaska, DOC entered into two Memorandums of Agreement to provide training sites for students:

- Through the University of Alaska Anchorage School of Nursing, DOC provided preceptor-ships for Advanced Nurse Practitioners (ANPs). In FY2011 ANP students were placed at both Hiland Mountain Correctional Center and the Anchorage Correctional Complex.
- Through the University of Washington/University of Alaska Joint Physicians Assistant (PA) Program, DOC placed PA students at Palmer Correctional Center and the Anchorage Correctional Complex.

The Medical Remand Screening process was evaluated and revised along with the related policies. Changes include:

- improved documentation on inmates sent for medical clearance prior to booking
- a new Post Remand Observation that helps identify any safety or infectious disease concerns as well as screen for suicide
- a section strictly related to women's health issues
- a drug and alcohol screen for earlier identification of those at risk for detoxing
- a new Tuberculosis screening for symptoms in addition to placing the Purified protein derivative.
- a new process for documenting medications brought in by the prisoner

The Anchorage Correctional Complex (ACC) expanded the care and monitoring of inmates at who are detoxing from alcohol and other substances. ACC now has a dedicated Medical Segregation room for serious detoxers (average of 3 per day) who need constant observation and IV fluids. Once stable they are stepped down to our intake mod where they continue detox meds, get regular vital signs and have closer monitoring but do not need constant medical observation.

Continue to provide oversight and monitoring of inmates housed at the Hudson Correctional Facility. FY2011 saw the implementation of telepsychiatry services, the beginning of a process for tracking chronic care patients and positive changes in provider coverage.

The process of authorizing Health Care Requests was moved out of individual institutions and into a centralized review system. With each request providers must now send supportive documentation to the Medical Advisory Committee for review.

Medical staff continues to participate in planning strategies for the new Goose Creek Correctional Center and have developed staffing patterns, reviewed space needs and created medical equipment, furniture and supply orders.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information

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**Physical Health Care
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,352.2	13,033.0	13,371.3
72000 Travel	234.6	60.3	60.3
73000 Services	17,569.1	17,565.0	17,565.0
74000 Commodities	1,809.5	1,694.0	1,694.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	31,965.4	32,352.3	32,690.6
Funding Sources:			
1004 General Fund Receipts	21,843.4	16,347.0	17,685.3
1005 General Fund/Program Receipts	85.0	85.0	85.0
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	10,037.0	15,920.3	14,920.3
Funding Totals	31,965.4	32,352.3	32,690.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	5.8	0.0	0.0
Permanent Fund Dividend Fund	51160	10,037.0	15,920.3	14,920.3
Unrestricted Total		10,042.8	15,920.3	14,920.3
Restricted Revenues				
General Fund Program Receipts	51060	85.0	85.0	85.0
Restricted Total		85.0	85.0	85.0
Total Estimated Revenues		10,127.8	16,005.3	15,005.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	16,347.0	16,005.3	0.0	0.0	32,352.3
Adjustments which will continue current level of service:					
-Replace Estimated Reduction of Permanent Fund Dividend (PFD) Criminal Funds	1,000.0	-1,000.0	0.0	0.0	0.0
-FY2013 Salary Increases	238.0	0.0	0.0	0.0	238.0
-FY2013 Health Insurance Increases	100.3	0.0	0.0	0.0	100.3
FY2013 Governor	17,685.3	15,005.3	0.0	0.0	32,690.6

**Physical Health Care
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	103	102	Annual Salaries	7,749,017
Part-time	1	1	COLA	10,102
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	4,680,115
			<i>Less 2.88% Vacancy Factor</i>	<i>(357,934)</i>
			Lump Sum Premium Pay	1,290,000
Totals	104	103	Total Personal Services	13,371,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	2	0	0	0	2
Administrative Officer I	1	0	0	0	1
Dental Hygienist	1	0	0	0	1
Health Practitioner I	4	1	0	4	9
Licensed Prac Nurse	9	3	1	6	19
Medical Director	2	0	0	0	2
Medical Officer	1	0	0	0	1
Medical Record Admin	1	0	0	0	1
Medical Records Asst	5	1	0	0	6
Nurse I	2	0	0	0	2
Nurse II	20	3	2	18	43
Nurse III	2	1	1	3	7
Nurse IV	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Pharmacy Technician	3	0	0	0	3
Qa & Ur Nurse	1	0	0	0	1
Social Worker II	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Totals	59	9	4	31	103

Component Detail All Funds
Department of Corrections

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	12,352.2	13,033.0	13,033.0	13,033.0	13,371.3	338.3	2.6%
72000 Travel	234.6	60.3	60.3	60.3	60.3	0.0	0.0%
73000 Services	17,569.1	17,559.0	17,565.0	17,565.0	17,565.0	0.0	0.0%
74000 Commodities	1,809.5	1,694.0	1,694.0	1,694.0	1,694.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	31,965.4	32,346.3	32,352.3	32,352.3	32,690.6	338.3	1.0%
Fund Sources:							
1004 Gen Fund (UGF)	21,843.4	16,341.0	16,347.0	16,347.0	17,685.3	1,338.3	8.2%
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	85.0	0.0	0.0%
1171 PFD Crim (DGF)	10,037.0	15,920.3	15,920.3	15,920.3	14,920.3	-1,000.0	-6.3%
Unrestricted General (UGF)	21,843.4	16,341.0	16,347.0	16,347.0	17,685.3	1,338.3	8.2%
Designated General (DGF)	10,122.0	16,005.3	16,005.3	16,005.3	15,005.3	-1,000.0	-6.2%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	104	104	104	103	102	-1	-1.0%
Permanent Part Time	0	0	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Physical Health Care (2952)

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	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	32,346.3	13,033.0	60.3	17,559.0	1,694.0	0.0	0.0	0.0	104	0	0
1004 Gen Fund		16,341.0										
1005 GF/Prgm		85.0										
1171 PFD Crim		15,920.3										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

Subtotal	32,352.3	13,033.0	60.3	17,565.0	1,694.0	0.0	0.0	0.0	0.0	104	0	0
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***** Changes From FY2012 Authorized To FY2012 Management Plan *****

ADN#20-1-0069 Status Change PCN 20-7312 Medical Officer from PFT to PPT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

Status change of PCN 20-7312 from permanent full-time (PFT) to permanent part-time (PPT). This position will no longer serve as the Medical Officer overseeing

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Physical Health Care (2952)

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	
the Inmate Health Care RDU. This position will now provide part-time clinical services to the offender population in the Anchorage Correctional Center.												
ADN#20-2-0012 Transfer PCN 20-8221 from Seward to Kenai	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Location change of vacant PCN 20-8221, Licensed Practical Nurse, from Seward to Kenai.												
Wildwood Correctional Center (WWCC) has expanded its bed capacity bringing a total of 94 new inmates to the facility. During FY2011, 32 new beds were added and another 62 beds have been added in FY2012. WWCC is a converted Army base consisting of 14 buildings covering 138 acres; this expansion has added two additional buildings to the campus causing Nursing staff to drive between buildings to maximize shift hours and provide health care as required under statute. With the current staffing, there is only one nurse on-duty three days a week. On those days, a single nurse has to pass medications two to three times a day at four different buildings, conduct sick call, draw blood for labs, take blood sugars, etc. This need, combined with 94 new inmates requiring intakes, physicals, clearances, sick call, etc., simply cannot be met with the current staffing level allocated to Wildwood. Transferring this position will assist in meeting the medical needs of the WWCC population.												
ADN#20-2-0012 Transfer PCN 20-8157 fr Seward to Anchorage & Reclass fr Med Records Asst, R10 to Social Worker II, R16	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Location change of vacant PCN 20-8157, Medical Records Asst, Range 10, from Seward to Anchorage and reclassification of more than two ranges to a Social Worker II, Range 16.												
There is a need to establish a medical social worker position in the Anchorage area to coordinate care and rehabilitative services for complex medical cases. This position will also research, review and coordinate transfer to electronic monitoring, changes in bail release, discretionary or medical parole for major medical cases and many other duties currently provided by doctors, nurses and management staff.												
Subtotal		32,352.3	13,033.0	60.3	17,565.0	1,694.0	0.0	0.0	0.0	103	1	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Replace Estimated Reduction of Permanent Fund Dividend (PFD) Criminal Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
1171 PFD Crim		-1,000.0										
Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. A fund source change is being completed to replace a portion of the appropriated PFD authorization with General Fund authorization due to estimated reduction in FY2013.												
Estimate based on projection given by PFD Division.												
Delete Long-Term Vacant Positions (20-8641)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Physical Health Care (2952)
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	
Position(s) that have been vacant for a year are being deleted. This transaction is for: 20-8641 (FT)												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	238.0	238.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$238.0												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	100.3	100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$100.3												
Totals		32,690.6	13,371.3	60.3	17,565.0	1,694.0	0.0	0.0	0.0	102	1	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-0015	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17D / E	12.0		58,956	0	0	39,515	98,471	98,471
20-0017	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17F / G	12.0		64,858	0	0	41,808	106,666	106,666
20-0018	Nurse III	FT	A	SS	Fairbanks	503	20D / E	12.0		75,524	0	0	45,445	120,969	120,969
20-0019	Nurse II	FT	A	GP	Fairbanks	103	19G	12.0		74,544	0	0	45,571	120,115	120,115
20-0020	Nurse II	FT	A	GP	Eagle River	100	19D / E	12.0		67,010	0	0	42,644	109,654	109,654
20-0021	Nurse II	FT	A	GP	Eagle River	100	19D / E	12.0		67,356	0	0	42,778	110,134	110,134
20-0022	Nurse II	FT	A	GP	Palmer	100	19M / N	12.0		85,806	0	0	49,946	135,752	135,752
20-0023	Nurse II	FT	A	GP	Palmer	100	19G / J	12.0		75,408	0	0	45,906	121,314	121,314
20-0024	Nurse III	FT	A	SS	Kenai	500	20P / Q	12.0		101,100	0	0	55,381	156,481	156,481
20-0025	Nurse II	FT	A	GP	Kenai	100	19F / G	12.0		70,360	0	0	43,945	114,305	114,305
20-0026	Licensed Prac Nurse	FT	A	GP	Eagle River	100	17F / G	12.0		62,890	0	0	41,043	103,933	103,933
20-0027	Medical Records Asst	FT	A	GP	Eagle River	100	10C / D	12.0		35,064	0	0	30,233	65,297	65,297
20-0028	Medical Records Asst	FT	A	GP	Anchorage	100	10C / D	12.0		35,571	0	0	30,430	66,001	66,001
20-0029	Medical Records Asst	FT	A	GP	Anchorage	100	10B / C	12.0		34,706	0	0	30,094	64,800	64,800
20-0030	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		54,360	0	0	37,729	92,089	92,089
20-0031	Nurse II	FT	A	GP	Anchorage	100	19J / K	12.0		76,234	0	0	46,227	122,461	122,461
20-0032	Nurse II	FT	A	GP	Anchorage	100	19L / M	12.0		83,085	0	0	48,889	131,974	131,974
20-0034	Pharmacy Technician	FT	A	GP	Anchorage	200	12E / F	12.0		41,849	0	0	32,869	74,718	74,718
20-0035	Medical Director	FT	A	XE	Anchorage	NAA	28F	12.0		195,400	0	0	86,442	281,842	281,842
20-0036	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		69,755	0	0	43,710	113,465	113,465
20-0037	Nurse II	FT	A	GP	Anchorage	100	19A / B	12.0		60,306	0	0	40,039	100,345	100,345
20-1059	Accounting Clerk	FT	A	GP	Anchorage	200	10F / G	12.0		38,465	0	0	31,554	70,019	70,019
20-1071	Health Practitioner I	FT	A	GP	Anchorage	100	24B / C	12.0		87,318	0	0	50,533	137,851	137,851
20-1072	Nurse II	FT	A	GP	Anchorage	100	19G / J	12.0		75,408	0	0	45,906	121,314	121,314
20-1073	Nurse II	FT	A	GP	Anchorage	100	19M / N	12.0		85,543	0	0	49,844	135,387	135,387
20-1074	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		62,316	0	0	40,820	103,136	103,136
20-1075	Nurse II	FT	A	GP	Anchorage	100	19F / G	12.0		71,410	0	0	44,353	115,763	115,763
20-1076	Nurse II	FT	A	GP	Anchorage	100	19F / G	12.0		71,935	0	0	44,557	116,492	116,492
20-4003	Nurse II	FT	A	GP	Fairbanks	103	19E / F	12.0		70,030	0	0	43,817	113,847	113,847
20-4004	Nurse II	FT	A	GP	Fairbanks	103	19E / F	12.0		71,849	0	0	44,524	116,373	116,373
20-4005	Medical Records Asst	FT	A	GP	Fairbanks	103	10F / G	12.0		40,368	0	0	32,293	72,661	72,661
20-4006	Nurse II	FT	A	GP	Juneau	105	19G / J	12.0		79,176	0	0	47,370	126,546	126,546
20-4193	Nurse III	FT	A	SS	Eagle River	500	20K / L	12.0		85,644	0	0	49,377	135,021	135,021
20-4194	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17J / K	12.0		68,050	0	0	43,048	111,098	111,098
20-4195	Health Practitioner I	FT	A	SS	Fairbanks	103	24C / D	12.0		95,922	0	0	53,370	149,292	149,292
20-4330	Health Practitioner I	FT	A	SS	Bethel	150	24B / C	12.0		134,952	0	0	66,807	201,759	201,759
20-4331	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17D / E	12.0		58,713	0	0	39,420	98,133	98,133
20-5136	Nurse II	FT	A	GP	Juneau	105	19M / N	12.0		90,096	0	0	51,613	141,709	141,709
20-5183	Licensed Prac Nurse	FT	A	GP	Juneau	105	17L / M	12.0		77,352	0	0	46,662	124,014	124,014

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5328	Nurse III	FT	A	GP	Ketchikan	100	20N / O	12.0		95,160	0	0	53,580	148,740	148,740
20-5349	Nurse II	FT	A	GP	Ketchikan	100	19A / B	12.0		60,990	0	0	40,305	101,295	101,295
20-6123	Nurse II	FT	A	GP	Palmer	100	19M / N	12.0		85,806	0	0	49,946	135,752	135,752
20-6186	Health Practitioner I	FT	A	SS	Palmer	100	24K	12.0		109,068	0	0	58,338	167,406	167,406
20-6187	Nurse II	FT	A	GP	Palmer	100	19L / M	12.0		83,339	0	0	48,987	132,326	132,326
20-6194	Health Practitioner I	FT	A	SS	Palmer	100	24A / B	12.0		87,732	0	0	50,188	137,920	137,920
20-6416	Nurse II	FT	A	GP	Kenai	100	19E / F	12.0		70,272	0	0	43,911	114,183	114,183
20-6417	Nurse II	FT	A	GP	Kenai	100	19L / M	12.0		84,228	0	0	49,333	133,561	133,561
20-6418	Licensed Prac Nurse	FT	A	GP	Kenai	100	17L / M	12.0		72,225	0	0	44,670	116,895	116,895
20-6503	Health Practitioner I	FT	A	GP	Anchorage	100	24M / N	12.0		120,942	0	0	62,729	183,671	183,671
20-6513	Nurse II	FT	A	GP	Nome	137	19F / G	12.0		98,786	0	0	54,989	153,775	153,775
20-6581	Licensed Prac Nurse	FT	A	GP	Eagle River	100	17F / G	12.0		63,300	0	0	41,202	104,502	104,502
20-6605	Nurse III	FT	A	SS	Juneau	505	20P / Q	12.0		106,158	0	0	57,346	163,504	163,504
20-6771	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		64,908	0	0	41,827	106,735	106,735
20-6772	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		62,316	0	0	40,820	103,136	103,136
20-6775	Nurse III	FT	A	SS	Anchorage	500	20C / D	12.0		70,524	0	0	43,503	114,027	114,027
20-7103	Administrative Officer I	FT	A	SS	Anchorage	200	17C / D	12.0		58,761	0	0	38,933	97,694	97,694
20-7104	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		41,952	0	0	32,909	74,861	74,861
20-7300	Accounting Clerk	FT	A	GP	Anchorage	200	10L / M	12.0		44,544	0	0	33,916	78,460	78,460
20-7302	Medical Record Admin	FT	A	SS	Anchorage	100	16M / N	12.0		68,772	0	0	42,822	111,594	111,594
20-7304	Pharmacy Technician	FT	A	GP	Anchorage	200	12C / D	12.0		39,582	0	0	31,988	71,570	71,570
20-7305	Nurse IV	FT	A	SS	Anchorage	100	22F / J	12.0		91,824	0	0	51,778	143,602	143,602
20-7306	Medical Records Asst	FT	A	GP	Anchorage	100	10G / J	12.0		39,532	0	0	31,968	71,500	71,500
20-7308	Pharmacy Technician	FT	A	GP	Anchorage	200	12J / K	12.0		47,688	0	0	35,137	82,825	82,825
20-7310	Health Practitioner I	FT	A	GP	Anchorage	100	24G	12.0		102,036	0	0	56,251	158,287	158,287
20-7312	Medical Officer	PT	A	XE	Anchorage	NAA	0F	12.0		107,412	2,851	0	41,692	151,955	151,955
20-7313	Dental Hygienist	FT	A	GP	Anchorage	200	16M / N	12.0		68,423	0	0	43,193	111,616	111,616
20-7316	Supply Technician II	FT	A	GP	Anchorage	200	12B / C	12.0		38,517	0	0	31,574	70,091	70,091
20-7317	Health Practitioner I	FT	A	SS	Eagle River	100	24J	12.0		105,120	0	0	56,943	162,063	162,063
20-7318	Nurse II	FT	A	GP	Mackenzie Point	100	19E / F	12.0		68,202	0	0	43,107	111,309	111,309
20-7319	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		65,411	0	0	42,022	107,433	107,433
20-7320	Nurse II	FT	A	GP	Nome	137	19B / C	12.0		85,374	0	0	49,778	135,152	135,152
20-7323	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17L / M	12.0		72,003	0	0	44,583	116,586	116,586
20-7324	Nurse II	FT	A	GP	Bethel	150	19O / P	12.0		138,540	0	0	68,487	207,027	207,027
20-7325	Nurse II	FT	A	GP	Bethel	150	19F / G	12.0		105,540	0	0	57,613	163,153	163,153
20-7328	Medical Records Asst	FT	A	GP	Anchorage	200	10B / C	12.0		33,876	0	0	29,771	63,647	63,647
20-7329	Qa & Ur Nurse	FT	A	SS	Anchorage	200	24K / L	12.0		113,160	0	0	59,677	172,837	172,837
20-7331	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17L / M	12.0		73,668	0	0	45,230	118,898	118,898

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-7688	Nurse II	FT	A	GP	Anchorage	100	19G / J	12.0		75,408	0	0	45,906	121,314	121,314
20-7689	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		69,755	0	0	43,710	113,465	113,465
20-7690	Nurse I	FT	A	GP	Anchorage	100	18D / E	12.0		63,054	0	0	41,107	104,161	104,161
20-7691	Nurse II	FT	A	GP	Anchorage	100	19K / L	12.0		81,180	0	0	48,149	129,329	129,329
20-7692	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		65,210	0	0	41,944	107,154	107,154
20-7693	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17L / M	12.0		72,669	0	0	44,842	117,511	117,511
20-7963	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17J / K	12.0		70,488	0	0	43,995	114,483	114,483
20-8143	Health Practitioner I	FT	A	SS	Seward	100	24K / L	12.0		113,160	0	0	59,677	172,837	172,837
20-8157	Social Worker II	FT	A	GG	Anchorage	100	16B / C	12.0		50,634	0	0	36,282	86,916	86,916
20-8211	Nurse III	FT	A	SS	Seward	500	20K / L	12.0		84,354	0	0	48,876	133,230	133,230
20-8212	Nurse II	FT	A	GP	Seward	100	19A / B	12.0		60,990	0	0	40,305	101,295	101,295
20-8213	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		62,316	0	0	40,820	103,136	103,136
20-8214	Nurse II	FT	A	GP	Seward	100	19A / B	12.0		60,734	0	0	40,205	100,939	100,939
20-8215	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17J / K	12.0		66,685	0	0	42,517	109,202	109,202
20-8216	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		58,227	0	0	39,231	97,458	97,458
20-8217	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		67,995	0	0	43,026	111,021	111,021
20-8218	Licensed Prac Nurse	FT	A	GP	Seward	100	17A / B	12.0		52,993	0	0	37,198	90,191	90,191
20-8219	Licensed Prac Nurse	FT	A	GG	Seward	100	17L / M	12.0		73,668	0	0	45,230	118,898	118,898
20-8220	Licensed Prac Nurse	FT	A	GP	Seward	100	17B / C	12.0		53,720	0	0	37,481	91,201	91,201
20-8221	Licensed Prac Nurse	FT	A	GP	Kenai	100	17B / C	12.0		54,360	0	0	37,729	92,089	92,089
20-8641	Health Practitioner II	FT	A	SS	Anchorage	200	25C / D	12.0		0	0	0	0	0	0
20-8653	Nurse II	FT	A	GP	Sutton	100	19G / J	12.0		75,408	0	0	45,906	121,314	121,314
20-8654	Licensed Prac Nurse	FT	A	GP	Seward	100	17D / E	12.0		57,741	0	0	39,043	96,784	96,784
20-8819	Nurse II	FT	A	GP	Palmer	100	19O / P	12.0		92,358	0	0	52,491	144,849	144,849
20-8820	Nurse II	FT	A	GG	Palmer	100	19O / P	12.0		92,358	0	0	52,491	144,849	144,849
20-X001	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	NAA	29F / J	12.0		128,172	3,402	0	64,445	196,019	196,019
20-X019	Medical Director	FT	A	XE	Anchorage	NAA	28A	12.0		145,000	3,849	0	69,951	218,800	218,800

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	7,749,017	
													Total COLA:	10,102	
													Total Premium Pay:	0	
													Total Benefits:	4,680,115	
													Total Pre-Vacancy:	12,439,234	
													Minus Vacancy Adjustment of 2.88%:	(357,934)	
													Total Post-Vacancy:	12,081,300	
													Plus Lump Sum Premium Pay:	1,290,000	
													Personal Services Line 100:	13,371,300	
Total Component Months:		1,236.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	12,439,234	12,081,300	100.00%
Total PCN Funding:	12,439,234	12,081,300	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	1,290,000	100.00%
Total Lump Sum Funding:	1,290,000	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		234.6	60.3	60.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			234.6	60.3	60.3
72110	Employee Travel (Instate)	Travel of medical staff to other institutions to provide services and supervise institutional health care personnel.	220.8	50.3	50.3
72120	Nonemployee Travel (Instate Travel)	Prisoner transportation for medical appointments, hospitalization and emergency room services.	0.4	0.0	0.0
72410	Employee Travel (Out of state)	Travel of medical staff to the out of state contract facility to provide oversight and direction to medical staff at that facility.	13.4	10.0	10.0

Line Item Detail
Department of Corrections
Services

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		17,569.1	17,565.0	17,565.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			17,569.1	17,565.0	17,565.0
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	2.5	5.0	5.0
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.4	0.0	0.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	4.5	5.0	5.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	4.0	9.8	5.0
73175	Health Services	Contracts and fees for medical, dental, x-ray, lab services, etc. to provide essential care of inmates.	17,056.3	16,956.6	17,006.9
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	55.7	85.0	60.0
73450	Advertising & Promos	Printing and binding costs for forms, advertising contract proposals, subscriptions.	3.2	4.3	4.3
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	19.3	15.0	20.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.5	3.4	0.5
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	19.7	17.9	20.0
73750	Other Services (Non IA Svcs)	Contracts and fees for program management/consultation, mental health, hospital and	14.5	10.0	15.0

Line Item Detail
Department of Corrections
Services

Component: Physical Health Care (2952)

RDU: Inmate Health Care (520)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			17,569.1	17,565.0	17,565.0	
		guard hire services, interpreter services, etc. for essential care of inmates, safety services and other small contracts. Registration, training fees, membership dues, and other miscellaneous program services.				
73805	IT-Non-Telecommunication	Admin	Computer charges.	64.2	60.0	65.0
73806	IT-Telecommunication	Admin	Telephone charges.	86.6	94.6	97.2
73809	Mail	Admin	Central Mailroom charges.	0.7	2.5	2.5
73810	Human Resources	Admin	HR integration charges.	81.5	95.4	98.8
73811	Building Leases	Admin	Office lease space.	107.2	115.8	110.0
73814	Insurance	Admin	Risk Management charges.	23.9	58.9	25.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	8.9	10.7	10.0
73816	ADA Compliance	Labor	ADA charges.	1.0	1.3	1.0
73818	Training (Services-IA Svcs)	Corp, Bus & Prof Licensing	Health care and pharmacy licensing	1.2	0.5	0.5
73819	Commission Sales (IA Svcs)		Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	1.9	0.0	0.0
73823	Health	Corp, Bus & Prof Licensing	Pharmacy certification fees for Physical Health Care staff.	0.2	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet.	11.2	13.3	13.3

Line Item Detail
Department of Corrections
Commodities

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,809.5	1,694.0	1,694.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			1,809.5	1,694.0	1,694.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	53.2	40.7	38.7
74520	Scientific & Medical	All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates.	1,756.3	1,653.3	1,653.3
74650	Repair/Maintenance (Commodities)	Supplies to repair office equipment not on maintenance agreements.	0.0	0.0	2.0

Unrestricted Revenue Detail
Department of Corrections

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				5.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Receipts from inmates for in-house medical visits per 22 AAC 05.121(f).		20661520	11100	5.8	0.0	0.0

Unrestricted Revenue Detail
Department of Corrections

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51160	Permanent Fund Dividend Fund	10,037.0	15,920.3	14,920.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51160	Permanent Fund Div Fund		20661525	11100	10,037.0	15,920.3	14,920.3

Permanent Fund Dividend Receipts are available for appropriation due to convicted felons and third time misdemeanants who are ineligible to collect a PFD.

Restricted Revenue Detail
Department of Corrections

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				85.0	85.0	85.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Receipts from inmates for in-house medical visits per 22 AAC 05.121(f).		20661520	11100	85.0	85.0	85.0

Inter-Agency Services
Department of Corrections

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	64.2	60.0	65.0
73805 IT-Non-Telecommunication subtotal:					64.2	60.0	65.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	86.6	94.6	97.2
73806 IT-Telecommunication subtotal:					86.6	94.6	97.2
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.7	2.5	2.5
73809 Mail subtotal:					0.7	2.5	2.5
73810	Human Resources	HR integration charges.	Inter-dept	Admin	81.5	95.4	98.8
73810 Human Resources subtotal:					81.5	95.4	98.8
73811	Building Leases	Office lease space.	Inter-dept	Admin	107.2	115.8	110.0
73811 Building Leases subtotal:					107.2	115.8	110.0
73814	Insurance	Risk Management charges.	Inter-dept	Admin	23.9	58.9	25.0
73814 Insurance subtotal:					23.9	58.9	25.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	8.9	10.7	10.0
73815 Financial subtotal:					8.9	10.7	10.0
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	1.0	1.3	1.0
73816 ADA Compliance subtotal:					1.0	1.3	1.0
73818	Training (Services-IA Svcs)	Health care and pharmacy licensing	Inter-dept	Corp, Bus & Prof Licensing	1.2	0.5	0.5
73818 Training (Services-IA Svcs) subtotal:					1.2	0.5	0.5
73823	Health	Pharmacy certification fees for Physical Health Care staff.	Inter-dept	Corp, Bus & Prof Licensing	0.2	0.0	0.0
73823 Health subtotal:					0.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet.	Inter-dept	Trans	11.2	13.3	13.3
73848 State Equip Fleet subtotal:					11.2	13.3	13.3
Physical Health Care total:					386.6	453.0	423.3
Grand Total:					386.6	453.0	423.3

Offender Habilitation Results Delivery Unit

Contribution to Department's Mission

Provide reformatory programs to offenders.

Core Services

- Education Programs
- Vocational Education Programs
- Domestic Violence Programs
- Substance Abuse Treatment Programs
- Sex Offender Management Programs

Major Activities to Advance Strategies

- | | |
|---|--|
| <ul style="list-style-type: none"> • Increase Behavioral Interventions and Referrals to Reformatory Programs, • Increase the Number of Offenders Enrolled in General Education Development (GED) Programs, • Review and Expand Vocational Education programs, • Increase the Number of Offenders Participating in Domestic Violence Programs, | <ul style="list-style-type: none"> • Review Substance Abuse and Sex Offender Management Programs Offered, • Institute Improved Tracking System of Enrollees in Substance Abuse and Sex Offender Programs, • Implement All Aspects of the Containment Model of Supervising Sex Offenders, and • Refer All Sex Offenders to Sex Offender Registry. |
|---|--|

Key RDU Challenges

Transition from institutional treatment programs to limited community based treatment options and referrals including community residential center beds, sex offender management programs and treatment providers, and residential substance abuse after care programs. Released inmates on probation or parole to viable release plans are premised on those realistically available resources.

Provide habilitative programs that aid offenders in successful re-entry into Alaska's communities.

Continue to develop and modify sex offender programs using recognized evidence-based practices in the field of sex offender management in both institutional and community settings, including community safety, victim orientation, offender accountability, structure and consistency, quality control, and collaboration with other disciplines and entities.

Collection of data tracking the number of offenders completing an institutional education program. The department will track the re-incarceration rates of these offenders upon release to determine the recidivism rates of offenders who completed these programs.

Continued increases in domestic violence convictions leading to increased demands on Batterers Intervention Programs (BIP). These programs are tasked with educating men and women convicted of domestic violence.

Significant Changes in Results to be Delivered in FY2013

An additional change is the implementation of an Institutional Sex Offender Management Program within the 3rd Judicial District to support the offender population needs. The Department of Corrections would like to expand the residential sex offender treatment program currently in place at Lemon Creek Correctional Center (LCCC) to the 3rd Judicial District. This expanded program will implement a therapeutic residential sex offender treatment program for approximately 30 men. DOC currently incarcerates over 600 medium and minimum security convicted sex offenders at any given time during the year. However, the only opportunity for sex offender treatment while incarcerated is currently 24 beds located in Southeast Alaska at LCCC. Due to the limited institutional treatment capacity, the majority of these convicted sex offenders will be released into their community with no tools or skills to avoid a

possible re-offense. Results of the program will be measured through data collection on those who successfully complete the program versus the re-offense rate of a control group. The Department of Corrections will measure the outcomes by data analysis and long term monitoring of the offender following the completion of treatment for re-arrests and re-offending.

Major RDU Accomplishments in 2011

Expanded polygraph services to allow complete extensive polygraph testing in all Probation/Parole Offices statewide. As of FY2012, every Probation/Parole Office provides polygraph testing on a rotating basis ensuring that every office is provided testing at least twice a year.

Increased available vocational education programs within various correctional facilities statewide.

Increased available institution and community based substance abuse treatment services. This includes expansion of aftercare/continuing care programs which serve offenders in the Fairbanks and Anchorage communities as well as an increased capacity of the Anchorage and Palmer assessment & referral services.

The Department of Corrections continues to provide domestic violence education through the Batterers Intervention Programs (BIP) to offenders convicted of domestic violence offenses in Lemon Creek Correctional Center, Fairbanks Correctional Center, and Palmer Correctional Center.

The Department of Corrections in conjunction with other stakeholder state departments will begin a pilot domestic violence program in Fairbanks. This pilot program will test whether placing misdemeanor domestic violence offenders on formal probation increases their performance of court ordered conditions of probation and thereby reduces domestic violence recidivism. The pilot will be modeled after the PACE Court programs for substance abusers currently taking place in Anchorage. The focus will be accountability for the offender, safety for the victim, domestic violence treatment, and swift, structured sanctions if violations occur.

Contact Information

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**Offender Habilitation
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Education Programs	427.2	69.6	54.5	551.3	504.9	56.3	111.7	672.9	510.4	56.3	111.7	678.4
Vocational Education Programs	142.9	0.0	0.0	142.9	150.0	0.0	0.0	150.0	306.0	0.0	0.0	306.0
Domestic Violence Program	173.2	0.0	0.0	173.2	175.0	0.0	0.0	175.0	175.0	0.0	0.0	175.0
Substance Abuse Treatment	2,324.1	215.3	0.0	2,539.4	2,456.7	70.8	0.0	2,527.5	2,462.5	70.8	0.0	2,533.3
Sex Offender Management	2,158.9	0.0	0.0	2,158.9	2,767.4	0.0	0.0	2,767.4	3,146.2	0.0	0.0	3,146.2
Totals	5,226.3	284.9	54.5	5,565.7	6,054.0	127.1	111.7	6,292.8	6,600.1	127.1	111.7	6,838.9

**Offender Habilitation
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	6,054.0	0.0	127.1	111.7	6,292.8
Adjustments which will continue current level of service:					
-Education Programs	5.5	0.0	0.0	0.0	5.5
-Substance Abuse Treatment	5.8	0.0	0.0	0.0	5.8
-Sex Offender Management	28.8	0.0	0.0	0.0	28.8
Proposed budget increases:					
-Vocational Education Programs	156.0	0.0	0.0	0.0	156.0
-Sex Offender Management	350.0	0.0	0.0	0.0	350.0
FY2013 Governor	6,600.1	0.0	127.1	111.7	6,838.9

Component: Education Programs

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Education Programs

Key Component Challenges

Complete and implement the Alaska Re-entry Survival Manual department-wide. This re-entry program is designed to assist offenders in transitioning from incarceration into the community. The overall goal is to provide offenders with the necessary skills to reintegrate back into the community and to reduce recidivism rates.

Continue to educate and train the education coordinators in evidence-based practices and continue to develop their professional skills to better deliver instruction.

Increase offender participation in the department's education programs to include Adult Basic Education / General Education Development (ABE/GED), Criminal Attitude Program (CAP), Parenting and the Alaska Re-entry Survival Program.

Collection of data tracking the number of offenders completing an institutional education program. In addition, the department will begin tracking the re-incarceration rates of these, upon release, to determine the recidivism rates of offenders who completed these programs.

Educate the stakeholders on what education programs are implemented in the Department of Corrections. This will enable the Courts and Parole Board to better align their conditions and recommendations to what is being offered to offenders while incarcerated.

Identify incentives for offenders to participate fully in their habilitation and take advantage of educational, vocational and re-entry program opportunities.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

During the last year, 254 offenders received their GED while incarcerated in FY2011. This is an increase of 7 offenders completing their GED from FY2010.

A total of 957 offenders were enrolled in ABE in full time status, receiving 20,078 hours of instruction.

Twelve youth offenders received their High School diplomas at Spring Creek Correctional Center High School while enrolled in the Youth Offender Program.

During FY2011, there has been an increase in the number of offenders completing programs. This includes 463 offenders completed the CAP program and 393 offenders completed the Parenting program(s).

The department continues to revise and refine data collection methods for the education programs in an effort to better align the department with evidence-based practices.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)
- 8) Public Contracts (AS 36)

Contact Information
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Education Programs Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	144.1	205.1	210.6
72000 Travel	19.7	10.0	10.0
73000 Services	236.4	309.6	309.6
74000 Commodities	151.1	148.2	148.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	551.3	672.9	678.4
Funding Sources:			
1002 Federal Receipts	54.5	111.7	111.7
1004 General Fund Receipts	427.2	504.9	510.4
1007 Inter-Agency Receipts	69.6	56.3	56.3
Funding Totals	551.3	672.9	678.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	54.5	111.7	111.7
Interagency Receipts	51015	69.6	56.3	56.3
Restricted Total		124.1	168.0	168.0
Total Estimated Revenues		124.1	168.0	168.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	504.9	0.0	56.3	111.7	672.9
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	3.5	0.0	0.0	0.0	3.5
-FY2013 Health Insurance Increases	2.0	0.0	0.0	0.0	2.0
FY2013 Governor	510.4	0.0	56.3	111.7	678.4

Education Programs Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	2	2	Annual Salaries	130,487
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	83,915
			<i>Less 1.77% Vacancy Factor</i>	(3,802)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	210,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Planner	1	0	0	0	1
Education Assoc II	0	0	0	1	1
Totals	1	0	0	1	2

Component Detail All Funds
Department of Corrections

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	144.1	205.1	205.1	205.1	210.6	5.5	2.7%
72000 Travel	19.7	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	236.4	309.5	309.6	309.6	309.6	0.0	0.0%
74000 Commodities	151.1	148.2	148.2	148.2	148.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	551.3	672.8	672.9	672.9	678.4	5.5	0.8%
Fund Sources:							
1002 Fed Rcpts (Other)	54.5	111.7	111.7	111.7	111.7	0.0	0.0%
1004 Gen Fund (UGF)	427.2	504.8	504.9	504.9	510.4	5.5	1.1%
1007 I/A Rcpts (Other)	69.6	56.3	56.3	56.3	56.3	0.0	0.0%
Unrestricted General (UGF)	427.2	504.8	504.9	504.9	510.4	5.5	1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	69.6	56.3	56.3	56.3	56.3	0.0	0.0%
Federal Funds	54.5	111.7	111.7	111.7	111.7	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Education Programs (2971)

RDU: Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		672.8	205.1	10.0	309.5	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		111.7										
1004 Gen Fund		504.8										
1007 I/A Rcpts		56.3										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal												
		672.9	205.1	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0013 Transfer PCN 20-6615 from Anchorage to Palmer												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This is a technical adjustment to accurately reflect the duty station of this position. This position was relocated from Anchorage to Palmer in October 2008 and

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
operates out of the Palmer Correctional Center. The location change occurred without formal changes in the budget or other position tracking systems. This action will correctly reflect the location change and actual duty station of the position.												
Subtotal		672.9	205.1	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$3.5												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$2.0												
Totals		678.4	210.6	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Education Programs (2971)
RDU: Offender Habilitation (592)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6480	Criminal Justice Planner	FT	A	GP	Anchorage	200	21B / C	12.0		71,279	0	0	44,302	115,581	115,581
20-6615	Education Assoc II	FT	A	GG	Palmer	200	15J / K	12.0		59,208	0	0	39,613	98,821	98,821
													Total Salary Costs:	130,487	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	83,915	
													Total Pre-Vacancy:	214,402	
													Minus Vacancy Adjustment of 1.77%:	(3,802)	
													Total Post-Vacancy:	210,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	210,600	
Total Component Months:		24.0													

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	214,402	210,600	100.00%
Total PCN Funding:	214,402	210,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		19.7	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			19.7	10.0	10.0
72110	Employee Travel (Instate)	Travel for meetings, training, and program site visits.	17.6	7.0	7.0
72410	Employee Travel (Out of state)	Travel out of state for meetings, training, and program oversight at the out of state contract facility.	2.1	3.0	3.0

Line Item Detail
Department of Corrections
Services

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		236.4	309.6	309.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			236.4	309.6	309.6
73025	Education Services	Professional service contracts for various services: Education and Construction Programs and other small contracts. Conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	209.5	281.3	280.1
73150	Information Technlgy	Information Technology - IT training, consulting, equipment leases and software licenses.	0.4	0.3	0.3
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	0.7	5.0	1.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.3	3.5	0.5
73450	Advertising & Promos	Printing, copies, graphics, and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	1.5	1.5
73650	Struc/Infstruct/Land	Office lease space.	0.0	0.3	0.3
73675	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	8.1	2.5	8.0
73750	Other Services (Non IA Svcs)	Miscellaneous printing.	5.0	5.0	5.0
73805	IT-Non-Telecommunication	Admin Computer charges.	1.2	1.2	1.3
73806	IT-Telecommunication	Admin Telephone charges.	1.7	1.8	1.9
73809	Mail	Admin Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin HR integration charges.	1.6	1.6	1.6
73811	Building Leases	Admin Office lease space.	7.3	5.0	7.5
73814	Insurance	Admin Risk Management charges.	0.1	0.1	0.1

Line Item Detail
Department of Corrections
Services

Component: Education Programs (2971)

RDU: Offender Habilitation (592)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			236.4	309.6	309.6
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.3	0.3
73816	ADA Compliance	Labor	ADA charges.	0.0	0.1
73819	Commission Sales (IA Svcs)		Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.2	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		151.1	148.2	148.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			151.1	148.2	148.2
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies. Educational supplies to include literary books, texts, ABE/GED, inmate class, electronic, minor tools, and other related supplies.	151.0	148.2	148.2
74480	Household & Instit.	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.1	0.0	0.0

Restricted Revenue Detail
Department of Corrections

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				54.5	111.7	111.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57910	Fed Proj-Prot/Adm Ju		20661363	11100	54.5	111.7	111.7
	Federal Receipt authorization for Offender Habilitation Programs such as Work and Community Transition Training for Incarcerated Youth and other miscellaneous education grants as awarded.						

Restricted Revenue Detail
Department of Corrections

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				69.6	56.3	56.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59050	Education Interagency receipts from Reimbursable Services Agreements (RSA) with other state agencies. Budgeted RSA with Education for Career & Technical Education.	UnAlloc TLS	20661364	11100	29.6	16.3	16.3
59070	Labor Interagency receipts from Reimbursable Services Agreements (RSA) with other state agencies. Budgeted RSA with Labor for ABE/GED Program.	Adult Basic Education	20661361	11100	40.0	40.0	40.0

Inter-Agency Services
Department of Corrections

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	1.2	1.2	1.3
73805 IT-Non-Telecommunication subtotal:				1.2	1.2	1.3
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	1.7	1.8	1.9
73806 IT-Telecommunication subtotal:				1.7	1.8	1.9
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	0.1	0.1
73809 Mail subtotal:				0.0	0.1	0.1
73810	Human Resources	HR integration charges.	Inter-dept Admin	1.6	1.6	1.6
73810 Human Resources subtotal:				1.6	1.6	1.6
73811	Building Leases	Office lease space.	Inter-dept Admin	7.3	5.0	7.5
73811 Building Leases subtotal:				7.3	5.0	7.5
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.1	0.1	0.1
73814 Insurance subtotal:				0.1	0.1	0.1
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.3	0.3	0.3
73815 Financial subtotal:				0.3	0.3	0.3
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.0	0.1	0.1
73816 ADA Compliance subtotal:				0.0	0.1	0.1
Education Programs total:				12.2	10.2	12.9
Grand Total:				12.2	10.2	12.9

Component: Vocational Education Programs

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Vocational Education Programs

Key Component Challenges

Identify and implement vocational training programs that help prepare offenders for successful job placement when released.

Collect and track data on offenders who complete vocational training programs and assess program effectiveness.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

The Alaska Reentry Program worked with the Department of Labor and Work Readiness training; 87 offenders were served with 41 offenders completing the program.

792 individuals were served in a vocational program and 490 completed.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)
- 8) Public Contracts (AS 36)

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Vocational Education Programs Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	65.4	150.0	306.0
74000 Commodities	77.5	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	142.9	150.0	306.0
Funding Sources:			
1004 General Fund Receipts	0.0	150.0	306.0
1054 State Employment & Training Program	142.9	0.0	0.0
Funding Totals	142.9	150.0	306.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
State Employment and Training Program	51394	7.1	0.0	0.0
Unrestricted Total		7.1	0.0	0.0
Restricted Revenues				
State Employment and Training Program	51394	142.9	0.0	0.0
Restricted Total		142.9	0.0	0.0
Total Estimated Revenues		150.0	0.0	0.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	150.0	0.0	0.0	0.0	150.0
Proposed budget increases:					
-Expanded Vocational Education Support and Services	156.0	0.0	0.0	0.0	156.0
FY2013 Governor	306.0	0.0	0.0	0.0	306.0

Component Detail All Funds
Department of Corrections

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	65.4	150.0	150.0	150.0	306.0	156.0 104.0%
74000 Commodities	77.5	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	142.9	150.0	150.0	150.0	306.0	156.0 104.0%
Fund Sources:						
1004 Gen Fund (UGF)	0.0	150.0	150.0	150.0	306.0	156.0 104.0%
1054 Empl Trng (DGF)	142.9	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	0.0	150.0	150.0	150.0	306.0	156.0 104.0%
Designated General (DGF)	142.9	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Vocational Education Programs (2972)

RDU: Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
		150.0										
Subtotal		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Expanded Vocational Education Support and Services												
1004 Gen Fund	Inc	156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
		156.0										

This request will expand vocational education services provided through the Department of Corrections (DOC) to incarcerated offenders under the department's custody.

Providing vocational education to inmates increases their likelihood of employment following release. Meaningful employment leads to financial stability. This can be a turning-point for an ex-offender. Becoming financially stable and becoming a functional member of the community lessens the likelihood of their reoffending and returning to prison. Vocational programs have been implemented in seven of the in-state institutional facilities.

This funding will provide continued and expanded support of existing programs such as:

Alaska Marine Safety Association (AMSEA) marine survival and drill conductor training: Trains the students to be emergency drill conductors on commercial fishing boats.

Animal care vocational certification: The animal behavior and obedience and grooming training is designed to provide instruction in skills to obtain animal grooming related employment opportunities when inmates are released from incarceration.

Confined space entry certification: Delivered by OSHA certified instructor and designed to train and certify individuals who work in confined spaces under the OSHA definition.

Flagger Certification: Allows an inmate to earn a four year certification after completing the flagger course and exam.

HAZWOPPER Certification: Emergency response training for general site workers engaged in hazardous substance cleaning-up operations. Each inmate will be certified as an individual who is OSHA certified.

Occupational Safety and Health Administration (OSHA) 10: 10 hour OSHA safety certification.

Small engine repair: A 50 hour, two and four cycle, small engine repair class offering classroom and hands on training.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Surface New Miner Certification: Delivered by Mine Safety and Health Administration (MSHA) approved cooperative instructors, provides instruction designed to train and certify person who work in a Part 48 surface mine.</p> <p>Welding course: This program provides inmates with the skills and knowledge necessary to pursue a certification in welding.</p>												
Totals		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Corrections
Services

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		65.4	150.0	306.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			65.4	150.0	306.0
73025	Education Services	Professional service contracts for various services: Education, Vocational Education Programs, Construction Apprenticeship Program and other small contracts. Registration, training fees and other miscellaneous program services.	62.5	150.0	306.0
73818	Training (Services-IA Svcs)	Labor	2.9	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		77.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			77.5	0.0	0.0
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	77.5	0.0	0.0

Unrestricted Revenue Detail
Department of Corrections

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51394	State Employment and Training Program	7.1	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51394	Employ & Train Fund		20661403	11100	7.1	0.0	0.0
	State training & Employment Program funds per AS 23.15.620. In coordination with Department of Labor and Workforce Development, Division of Business Partnerships provide vocational education training programs to eligible offenders qualifying for the State Training and Employee Program (STEP).						

Restricted Revenue Detail
Department of Corrections

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51394	State Employment and Training Program	142.9	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51394	Employ & Train Fund		20661403	11100	142.9	0.0	0.0
	State training & Employment Program funds per AS 23.15.620. In coordination with Department of Labor and Workforce Development, Division of Business Partnerships provide vocational education training programs to eligible offenders qualifying for the State Training and Employee Program (STEP).						

Inter-Agency Services
Department of Corrections

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73818	Training (Services-IA Svcs)	Training and certification for various education, vocational education and apprenticeship programs.	Inter-dept	Labor	2.9	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				2.9	0.0	0.0	
Vocational Education Programs total:				2.9	0.0	0.0	
Grand Total:				2.9	0.0	0.0	

Component: Domestic Violence Program

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Domestic Violence Programs

Key Component Challenges

Continued large increase in domestic violence convictions leading to increased demands on Batterers Intervention Programs (BIP). These programs are tasked with educating men and women convicted of domestic violence following their conviction.

Identify incentives to encourage offenders to enter and complete domestic violence education.

Limited resources regarding treatment providers and victim advocacy within the community.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

The Department of Corrections continues to provide domestic violence education through the Batterers Intervention Programs (BIP) to offenders convicted of domestic violence offenses in Lemon Creek Correctional Center, Fairbanks Correctional Center, and Palmer Correctional Center.

The Council on Domestic Violence and Sexual Assault and the Department of Corrections will undertake a program audit of the Batterer Intervention Programs statewide to ensure that research and evidence-based best practices are being followed.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)
- 8) Public Contracts (AS 36)

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**Domestic Violence Program
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	173.2	175.0	175.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	173.2	175.0	175.0
Funding Sources:			
1004 General Fund Receipts	173.2	175.0	175.0
Funding Totals	173.2	175.0	175.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	175.0	0.0	0.0	0.0	175.0
FY2013 Governor	175.0	0.0	0.0	0.0	175.0

Component Detail All Funds
Department of Corrections

Component: Domestic Violence Program (2973)
RDU: Offender Habilitation (592)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	173.2	175.0	175.0	175.0	175.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	173.2	175.0	175.0	175.0	175.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	173.2	175.0	175.0	175.0	175.0	0.0 0.0%
Unrestricted General (UGF)	173.2	175.0	175.0	175.0	175.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Domestic Violence Program (2973)
RDU: Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
Subtotal		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Corrections
Services

Component: Domestic Violence Program (2973)
RDU: Offender Habilitation (592)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			173.2	175.0	175.0
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				173.2	175.0	175.0
73827	Safety (IA Svcs)	Batterers Intervention Program	Batterers' Monitoring Program Reimbursable Services Agreement's with Public Safety.	173.2	175.0	175.0

Inter-Agency Services
Department of Corrections

Component: Domestic Violence Program (2973)
RDU: Offender Habilitation (592)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73827	Safety (IA Svcs)	Batterers' Monitoring Program Reimbursable Services Agreement's with Public Safety.	Inter-dept	Batterers Intervention Program	173.2	175.0	175.0
73827 Safety (IA Svcs) subtotal:				173.2	175.0	175.0	
Domestic Violence Program total:				173.2	175.0	175.0	
Grand Total:				173.2	175.0	175.0	

Component: Substance Abuse Treatment Program

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Substance Abuse Treatment Programs

Key Component Challenges

Continue to augment the continuum of care by providing institutional outpatient treatment programs to shorter-sentenced inmates who are able to benefit from less intensive treatment.

Continue to work closely with each institution to ensure a smooth referral, programming, and release procedure that adequately balances the need for security with the desire for reformative opportunities.

Develop and establish reporting requirements that include comprehensive assessment and discharge summaries that are available to key stakeholders.

Increase participant's ability to remain active with substance abuse treatment services within the institution upon release from primary treatment.

Identify criteria to ensure that every individual who enters a program will have the ability and opportunity to complete the entire curriculum prior to release.

Ensure that each program graduate has the opportunity, and the proper encouragement, to complete community-based continuing care upon release from the institution.

Inform DOC staff of what programs and services are available, what they entail, and how they can be accessed.

Recruit qualified providers to work under the existing contracts. Continue to encourage and support provider development in order to ensure continuous development of professional skills and job engagement.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Defined and expanded the assessment and referral services in Anchorage Correctional Complex and Mat-Su Correctional Centers which provide a comprehensive substance abuse assessment to offenders along with information about and referrals to appropriate treatment programs.

These programs served a total of 180 individuals in the past year an increase of 99 over the previous year.

Significantly refined the Life Success Substance Abuse Treatment (LSSAT) programs in order to better accommodate the substance abuse issues of its target participants. Each program was modified in order to address the unique needs of its location while still maintaining a cohesive thread between the various institutions and nationally accepted practices. These programs are operating in the following locations:

- Anchorage Community
- Anvil Mountain Correctional Center, Nome

- Fairbanks Correctional Center, Fairbanks
- Fairbanks Community
- Lemon Creek Correctional Center, Juneau
- Palmer Correctional Center, Palmer
- Spring Creek Correctional Center, Seward
- Yukon-Kuskokwim Correctional Center, Bethel
- Wildwood Correctional Center, Kenai

386 individuals completed the LSSAT program in the past year an increase of 148 over the previous year.

Continued providing Residential Substance Abuse Treatment (RSAT) programming at the Hudson Correctional Facility and Hiland Mountain Correctional Center. The Hiland Mountain program was significantly modified to better address the needs of the institution and to also incorporate current research. 111 individuals completed the RSAT program in the past year an increase of 6 over the previous year.

Expanded and refined the Continuing Care programs in the communities of Anchorage and Fairbanks. The programs are now able to provide services to a greater number of individuals. The curriculum was changed in order to better align with national best practice standards. In addition, the program was modified so as to make referrals and admittance more efficient. 42 individuals completed the Continuing Care program in the past year an increase of 42 over the previous year.

In the past year the DOC was able to successfully gather key data points that allowed for a recidivism study focused on offenders who have completed one of the substance abuse treatment programs.

Preliminary studies indicate that offenders who completed a program in FY10 had a recidivism rate of 37% compared against offenders who did not complete a program and had a recidivism rate of 58%. These numbers are impressive and encouraging but it is important to note that only a small amount of time has passed since the offenders were released. It is expected that the recidivism rates will increase over the course of the next several months and years.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)
- 8) Public Contracts (AS 36)

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**Substance Abuse Treatment Program
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	203.3	216.1	221.9
72000 Travel	11.7	10.0	10.0
73000 Services	2,288.8	2,289.4	2,289.4
74000 Commodities	35.6	12.0	12.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,539.4	2,527.5	2,533.3
Funding Sources:			
1004 General Fund Receipts	712.6	845.2	851.0
1007 Inter-Agency Receipts	215.3	70.8	70.8
1037 General Fund / Mental Health	1,611.5	1,611.5	1,611.5
Funding Totals	2,539.4	2,527.5	2,533.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	215.3	70.8	70.8
Restricted Total		215.3	70.8	70.8
Total Estimated Revenues		215.3	70.8	70.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	2,456.7	0.0	70.8	0.0	2,527.5
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	3.8	0.0	0.0	0.0	3.8
-FY2013 Health Insurance Increases	2.0	0.0	0.0	0.0	2.0
FY2013 Governor	2,462.5	0.0	70.8	0.0	2,533.3

Substance Abuse Treatment Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	2	2	Annual Salaries	140,566
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	87,831
			<i>Less 2.84% Vacancy Factor</i>	(6,497)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	221,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Planner	1	0	0	0	1
Social Worker II	1	0	0	0	1
Totals	2	0	0	0	2

Component Detail All Funds
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	203.3	210.0	210.0	216.1	221.9	5.8	2.7%
72000 Travel	11.7	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	2,288.8	2,295.4	2,295.5	2,289.4	2,289.4	0.0	0.0%
74000 Commodities	35.6	12.0	12.0	12.0	12.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,539.4	2,527.4	2,527.5	2,527.5	2,533.3	5.8	0.2%
Fund Sources:							
1004 Gen Fund (UGF)	712.6	845.1	845.2	845.2	851.0	5.8	0.7%
1007 I/A Rcpts (Other)	215.3	70.8	70.8	70.8	70.8	0.0	0.0%
1037 GF/MH (UGF)	1,611.5	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0%
Unrestricted General (UGF)	2,324.1	2,456.6	2,456.7	2,456.7	2,462.5	5.8	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	215.3	70.8	70.8	70.8	70.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Substance Abuse Treatment Program (2974)

RDU: Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,527.4	210.0	10.0	2,295.4	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		845.1										
1007 I/A Rcpts		70.8										
1037 GF/MH		1,611.5										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services. The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3												
Subtotal		2,527.5	210.0	10.0	2,295.5	12.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0017 Line Item Transfer from contractual services to the personal services line												
	LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0

After reconciliation of the current personal services needs within this component, authorization is being transferred from the contractual services line to meet the

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Substance Abuse Treatment Program (2974)

RDU: Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
anticipated expenditures for FY2012. This transfer is necessary to meet the anticipated operating costs associated with annual merit increases and to maintain a zero vacancy factor within this component.												
Subtotal		2,527.5	216.1	10.0	2,289.4	12.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$3.8												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$2.0												
Totals		2,533.3	221.9	10.0	2,289.4	12.0	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-2057	Criminal Justice Planner	FT	A	GP	Anchorage	200	21C / D	12.0		74,122	0	0	45,407	119,529	119,529
20-6583	Social Worker II	FT	A	GP	Eagle River	100	16K / L	12.0		66,444	0	0	42,424	108,868	108,868
													Total Salary Costs:	140,566	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	87,831	
													Total Pre-Vacancy:	228,397	
													Minus Vacancy Adjustment of 2.84%:	(6,497)	
													Total Post-Vacancy:	221,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	221,900	
Total Component Months:		24.0	Total Positions:			New	Deleted								
Full Time Positions:		2			0	0									
Part Time Positions:		0			0	0									
Non Permanent Positions:		0			0	0									
Positions in Component:		2			0	0									

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	228,397	221,900	100.00%
Total PCN Funding:	228,397	221,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		11.7	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			11.7	10.0	10.0
72110	Employee Travel (Instate)	Travel for meetings, training, and program site visits.	6.2	6.0	6.0
72410	Employee Travel (Out of state)	Travel out of state for meetings, training, and program oversight at the out of state contract facility.	5.5	4.0	4.0

Line Item Detail
Department of Corrections
Services

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			2,288.8	2,289.4	2,289.4
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				2,288.8	2,289.4	2,289.4
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.		1.2	1.0	1.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.		42.1	20.0	20.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		0.4	0.1	0.1
73175	Health Services	Professional service contracts for institutional and community program support and other small contracts. Registration, training fees and other miscellaneous program services.		2,230.7	2,262.9	2,253.3
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		0.1	0.1	0.1
73805	IT-Non-Telecommunication	Admin	Computer charges.	1.2	0.5	1.5
73806	IT-Telecommunication	Admin	Telephone charges.	1.7	1.2	1.7
73809	Mail	Admin	Central Mailroom charges.	0.1	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	1.6	1.7	1.8
73811	Building Leases	Admin	Office lease space.	8.3	1.4	8.5
73814	Insurance	Admin	Risk Management charges.	0.1	0.1	0.1
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.1	0.2	1.1
73816	ADA Compliance	Labor	ADA charges.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)		Statewide Travel Office (STO) fees associated with	0.2	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Substance Abuse Treatment Program (2974)

RDU: Offender Habilitation (592)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			2,288.8	2,289.4	2,289.4
		travel arrangements for employee and non-employee in-state and out-of-state costs.			

Line Item Detail
Department of Corrections
Commodities

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		35.6	12.0	12.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			35.6	12.0	12.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies. Program supplies to include literary books, texts, electronic, minor tools, and other related supplies.	35.6	12.0	12.0

Restricted Revenue Detail
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				215.3	70.8	70.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs Interagency receipts from Reimbursable Services Agreements (RSA) with other state agencies. Budgeted RSA - Alcohol Tax for Residential Substance Abuse Treatment (RSAT) match with H&SS.		20661375	11100	70.8	70.8	70.8
59120	Public Safety Unbudgeted Interagency receipts from Reimbursable Services Agreements (RSA) with Public Safety for the Residential Substance Abuse Treatment (RSAT) programs.		20661379	11100	144.5	0.0	0.0

Inter-Agency Services
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	1.2	0.5	1.5
73805 IT-Non-Telecommunication subtotal:				1.2	0.5	1.5
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	1.7	1.2	1.7
73806 IT-Telecommunication subtotal:				1.7	1.2	1.7
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	0.1	0.1
73809 Mail subtotal:				0.1	0.1	0.1
73810	Human Resources	HR integration charges.	Inter-dept Admin	1.6	1.7	1.8
73810 Human Resources subtotal:				1.6	1.7	1.8
73811	Building Leases	Office lease space.	Inter-dept Admin	8.3	1.4	8.5
73811 Building Leases subtotal:				8.3	1.4	8.5
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.1	0.1	0.1
73814 Insurance subtotal:				0.1	0.1	0.1
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	1.1	0.2	1.1
73815 Financial subtotal:				1.1	0.2	1.1
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.0	0.1	0.1
73816 ADA Compliance subtotal:				0.0	0.1	0.1
Substance Abuse Treatment Program total:				14.1	5.3	14.9
Grand Total:				14.1	5.3	14.9

Component: Sex Offender Management Program

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Sex Offender Management Programs

Key Component Challenges

Continue to develop and modify sex offender programs using recognized best practices in the field of sex offender management in both the institutional and community setting. This includes community safety, victim orientation, offender accountability, structure and consistency, quality control, and collaboration with other disciplines and entities.

Recruit and retain qualified staff both as therapists and probation officers willing to work with this difficult population, particularly difficult in rural areas.

Limited community resources available for sex offenders being released who require treatment, supervision, basic needs and affordable housing.

Significant Changes in Results to be Delivered in FY2013

An additional change is the implementation of an Institutional Sex Offender Management Program within the 3rd Judicial District to support the offender population needs. The Department of Corrections would like to expand the residential sex offender treatment program currently in place at Lemon Creek Correctional Center (LCCC) to the 3rd Judicial District. This expanded program will implement a therapeutic residential sex offender treatment program for approximately 30 men. DOC currently incarcerates over 600 medium and minimum security convicted sex offenders at any given time during the year. However, the only opportunity for sex offender treatment while incarcerated is currently 24 beds located in Southeast Alaska at LCCC. Due to the limited institutional treatment capacity, the majority of these convicted sex offenders will be released into their community with no tools or skills to avoid a possible re-offense. Results of the program will be measured through data collection on those who successfully complete the program versus the re-offense rate of a control group. The Department of Corrections will measure the outcomes by data analysis and long term monitoring of the offender following the completion of treatment for re-arrests and re-offending.

Major Component Accomplishments in 2011

Continued collaboration with the University of Alaska, Anchorage Behavioral Health Research and Services Unit to provide advanced clinical training in an effort to increase the availability of qualified assessment and treatment providers for the Sex Offender Management Program.

Statewide, every Probation/Parole office conducted polygraph testing for offenders convicted of a sexual offense. Additionally, the polygraph and the containment model for the management of sex offenders was introduced and explained to the Courts, District Attorney's and Public Defender's office in every location.

A Female Sex Offender Program was implemented in the Hiland Mountain Correctional Complex. This therapeutic program for approximately 10 women will use evidenced-based treatment with a completion period of up to eighteen to twenty-four months. The Lemon Creek Correctional Center Institutional Sex Offender Program for men continues to out-perform expectations with a graduation rate of over 75% and a wait list of offenders anxious to enter.

A database was established for the collection of data on the offender and polygraph reports, treatment programs, and recidivism studies. This will allow the department to conduct accurate audits to ensure program compliance with up-

to-date research. This database will also be used to monitor the recidivism rates for offenders that successfully complete sex offender management programs.

Continued outpatient sex offender management in the communities of Bethel, Palmer, Fairbanks, Juneau, Ketchikan and Anchorage, serving approximately 200 men convicted of sexual offenses.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)
- 8) Public Contracts (AS 36)

Contact Information
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**Sex Offender Management Program
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	548.1	665.7	744.5
72000 Travel	34.9	10.0	10.0
73000 Services	1,554.0	2,079.7	2,379.7
74000 Commodities	21.9	12.0	12.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,158.9	2,767.4	3,146.2
Funding Sources:			
1004 General Fund Receipts	2,158.9	2,767.4	3,146.2
Funding Totals	2,158.9	2,767.4	3,146.2

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	2,767.4	0.0	0.0	0.0	2,767.4
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	23.1	0.0	0.0	0.0	23.1
-FY2013 Health Insurance Increases	5.7	0.0	0.0	0.0	5.7
Proposed budget increases:					
-Expanded Bethel Sex Offender Management Program Support	150.0	0.0	0.0	0.0	150.0
-Implement an Institutional Sex Offender Management Program Within the MatSu Area	200.0	0.0	0.0	0.0	200.0
FY2013 Governor	3,146.2	0.0	0.0	0.0	3,146.2

Sex Offender Management Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	6	6	Annual Salaries	457,358
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	275,992
			<i>Less 0.52% Vacancy Factor</i>	(3,850)
			Lump Sum Premium Pay	15,000
Totals	6	6	Total Personal Services	744,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off IV	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Technician II	1	0	0	0	1
Mntl Hlth Clinician II	0	0	1	1	2
Mntl Hlth Clinician III	0	0	1	0	1
Totals	3	0	2	1	6

Component Detail All Funds
Department of Corrections

Component: Sex Offender Management Program (2975)
RDU: Offender Habilitation (592)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	548.1	770.6	770.6	665.7	744.5	78.8	11.8%
72000 Travel	34.9	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	1,554.0	1,974.5	1,974.8	2,079.7	2,379.7	300.0	14.4%
74000 Commodities	21.9	12.0	12.0	12.0	12.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,158.9	2,767.1	2,767.4	2,767.4	3,146.2	378.8	13.7%
Fund Sources:							
1004 Gen Fund (UGF)	2,158.9	2,767.1	2,767.4	2,767.4	3,146.2	378.8	13.7%
Unrestricted General (UGF)	2,158.9	2,767.1	2,767.4	2,767.4	3,146.2	378.8	13.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Sex Offender Management Program (2975)

RDU: Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		2,767.1	770.6	10.0	1,974.5	12.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		2,767.1										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

Subtotal	2,767.4	770.6	10.0	1,974.8	12.0	0.0	0.0	0.0	0.0	7	0	0
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***** Changes From FY2012 Authorized To FY2012 Management Plan *****

ADN#20-1-0097 PCN 20-6863 transferred from Sex Offender Management to Statewide Probation & Parole												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The department has transferred PCN 20-6863, a vacant Adult Probation Officer III position from the Sex Offender Management Program component to the Statewide Probation & Parole component. This transfer also changed the duty station from Anchorage to Bethel to allow expanded sex offender oversight within the Bethel community.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Sex Offender Management Program (2975)

RDU: Offender Habilitation (592)

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

This transfer provided the Bethel Regional Probation Office with the expanded support needed for the sex offender population in Bethel. Before this transfer, there was one Adult Probation Officer I/II supervising the Bethel sex offender caseloads, which exceeded 80 offenders. It is important to maintain lower caseloads per probation officer for the effective supervision of sex offenders currently under the treatment within the Bethel community as well as those that are not yet in treatment. This position is more supportive to the Sex Offender Management Program located within the Bethel community.

A line item transfer will be completed within this component to transfer personal service authorization to the contractual services line to meet the anticipated expenditures for FY2012. This authorization will assist in providing expanded programming support statewide both within the institutional facilities as well as to the community providers.

OMB approved 5/16/2011.

ADN# 20-2-0017 Line Item Transfer from personal services to contractual services line

LIT		0.0	-104.9	0.0	104.9	0.0	0.0	0.0	0.0	0.0	0	0	0
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After reconciliation of the current personal services needs within this component, authorization is being transferred to the contractual services line to meet the anticipated expenditures for FY2012. Available authorization is due to position transfers, turnovers and delayed recruitments of various positions within this unit. This authorization will assist in providing expanded programming support statewide both within the institutional facilities as well as to the community providers.

Subtotal		2,767.4	665.7	10.0	2,079.7	12.0	0.0	0.0	0.0	0.0	6	0	0
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Expanded Bethel Sex Offender Management Program Support

Inc		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0											

Expand the current sex offender management oversight within the Bethel community to provide community outpatient sex offender treatment. These services are critically needed because of the large number of sex offenders on probation or parole supervision in southwest Alaska.

The Bethel Probation/Parole Office supervises over 100 convicted sex offenders living in Bethel and in the rural villages of the Yukon-Kuskokwim Delta. Completion of sex offender management has demonstrated to substantially lower the risk of re-offending. At this time, the Department of Corrections (DOC) provides residential sex offender management through the Tundra Center Community Residential Center. However, community outpatient sex offender treatment is severely lacking. The sex offenders are released from the Tundra Center upon graduation from the residential program but fail to receive after care and outpatient treatment. This increased support will improve transition for offenders that graduate from the Tundra Center and return to their home village. This in-turn will lower the risk of re-offending. Additionally, this support will offer improved monitoring of sex offenders living in rural villages with no probation officer.

The DOC will measure the outcomes of this program through data analysis and long-term monitoring of the offender following the completion of treatment.

Implement an Institutional Sex Offender Management Program Within the MatSu Area

Inc		200.0	50.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0											

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Sex Offender Management Program (2975)

RDU: Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The Department of Corrections (DOC) seeks to expand the residential sex offender treatment program currently in place at the Lemon Creek Correctional Center (LCCC) in Juneau to the MatSu area (3rd Judicial District) which would implement a therapeutic residential sex offender treatment program for approximately 30 offenders. The DOC currently incarcerates over 600 convicted sex offenders at any given time during the year, however, the only opportunity for sex offender treatment while incarcerated is the 29 beds at LCCC. Due to current DOC treatment capacity, the great majority of these 600 convicted sex offenders will be released with no tools or skills to avoid a possible re-offense. This shortage will result in more untreated sex offenders releasing into the community placing the general public at a higher risk for re-offense.</p> <p>Results of the program will be measured through data collection on those who successfully complete the program versus the re-offense rate of a control group. The DOC will measure the outcomes through data analysis and long-term monitoring of the offender following the completion of treatment for re-arrests and re-offending.</p>												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$23.1												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$5.7												
Totals		3,146.2	744.5	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Sex Offender Management Program (2975)
RDU: Offender Habilitation (592)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-2021	Criminal Justice Planner	FT	A	SS	Anchorage	200	21C / D	12.0		74,920	0	0	45,210	120,130	120,130
20-4240	Mntl Hlth Clinician II	FT	A	GP	Bethel	150	19G / J	12.0		112,354	0	0	59,919	172,273	172,273
20-5130	Mntl Hlth Clinician III	FT	A	GP	Juneau	105	21C / D	12.0		77,171	0	0	46,591	123,762	123,762
20-5218	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		47,974	0	0	35,248	83,222	83,222
20-5219	Adult Probation Off IV	FT	P	SS	Anchorage	100	20J / K	12.0		81,255	0	0	47,672	128,927	128,927
20-6120	Mntl Hlth Clinician II	FT	A	GP	Juneau	105	19A / B	12.0		63,684	0	0	41,352	105,036	105,036

				Total Salary Costs:	457,358
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	275,992
				<hr/>	
				Total Pre-Vacancy:	733,350
				Minus Vacancy Adjustment of 0.52%:	(3,850)
				Total Post-Vacancy:	729,500
				Plus Lump Sum Premium Pay:	15,000
				<hr/>	
				Personal Services Line 100:	744,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	733,350	729,500	100.00%
Total PCN Funding:	733,350	729,500	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	15,000	100.00%
Total Lump Sum Funding:	15,000	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

Component: Sex Offender Management Program (2975)
RDU: Offender Habilitation (592)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		34.9	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			34.9	10.0	10.0
72110	Employee Travel (Instate)	Travel for meetings, training, and program site visits.	22.4	6.0	6.0
72410	Employee Travel (Out of state)	Travel out of state for meetings, training, and oversight at the out of state contract facility for the treatment and chaplaincy programs.	12.5	4.0	4.0

Line Item Detail
Department of Corrections
Services

Component: Sex Offender Management Program (2975)
RDU: Offender Habilitation (592)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,554.0	2,079.7	2,379.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,554.0	2,079.7	2,379.7
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	8.8	0.0	10.0
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	96.9	0.0	100.0
73150	Information Technlgy	Information Technology - IT training, consulting, equipment leases and software licenses.	0.5	0.5	0.5
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	1.5	1.5	1.5
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, dental, medical, hospitalization, and other related services.	778.0	1,417.2	780.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.6	2.7	2.0
73450	Advertising & Promos	Printing, copies, graphics, and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	2.0	2.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.1	0.0	0.0
73650	Struc/Infstruct/Land	Office lease space.	0.0	1.9	0.5
73675	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	0.0	1.0	1.0
73750	Other Services (Non IA Svcs)	Professional service contracts for various services: Polygraph, Community Counseling and other small contracts. Registration, training fees and other miscellaneous program services as well as services	404.9	394.9	1,166.8

Line Item Detail
Department of Corrections
Services

Component: Sex Offender Management Program (2975)

RDU: Offender Habilitation (592)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			1,554.0	2,079.7	2,379.7	
		such as; Interpreter, Safety, Printing, Copies, Graphics, etc.				
73805	IT-Non-Telecommunication	Admin	Computer charges.	4.3	4.3	4.4
73806	IT-Telecommunication	Admin	Telephone charges.	9.1	9.2	9.3
73809	Mail	Admin	Central Mailroom charges.	0.1	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	5.5	5.7	5.9
73811	Building Leases	Admin	Office lease space.	13.8	10.0	14.0
73814	Insurance	Admin	Risk Management charges.	0.4	0.5	0.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.1	1.1	1.1
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	H&SS	Training/Education Sex Offender Behavioral Risks RSA with Health & Social Services.	228.1	227.0	230.0
73819	Commission Sales (IA Svcs)		Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Univ	Data Analysis and Program Evaluation Agreement with University of Alaska, Anchorage.	0.0	0.0	50.0

Line Item Detail
Department of Corrections
Commodities

Component: Sex Offender Management Program (2975)
RDU: Offender Habilitation (592)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		21.9	12.0	12.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			21.9	12.0	12.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies. Program supplies to include literary books, texts, electronic, minor tools, and other related supplies.	18.3	6.0	6.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners, treatment supplies.	0.0	6.0	6.0
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	3.6	0.0	0.0

**Inter-Agency Services
Department of Corrections**

Component: Sex Offender Management Program (2975)
RDU: Offender Habilitation (592)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	4.3	4.3	4.4
73805 IT-Non-Telecommunication subtotal:				4.3	4.3	4.4
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	9.1	9.2	9.3
73806 IT-Telecommunication subtotal:				9.1	9.2	9.3
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	0.1	0.1
73809 Mail subtotal:				0.1	0.1	0.1
73810	Human Resources	HR integration charges.	Inter-dept Admin	5.5	5.7	5.9
73810 Human Resources subtotal:				5.5	5.7	5.9
73811	Building Leases	Office lease space.	Inter-dept Admin	13.8	10.0	14.0
73811 Building Leases subtotal:				13.8	10.0	14.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.4	0.5	0.5
73814 Insurance subtotal:				0.4	0.5	0.5
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	1.1	1.1	1.1
73815 Financial subtotal:				1.1	1.1	1.1
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Training/Education Sex Offender Behavioral Risks RSA with Health & Social Services.	Inter-dept H&SS	228.1	227.0	230.0
73818 Training (Services-IA Svcs) subtotal:				228.1	227.0	230.0
73979	Mgmt/Consulting (IA Svcs)	Data Analysis and Program Evaluation Agreement with University of Alaska, Anchorage.	Inter-dept Univ	0.0	0.0	50.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				0.0	0.0	50.0
Sex Offender Management Program total:				262.5	258.0	315.4
Grand Total:				262.5	258.0	315.4

RDU/Component: 24 Hour Institutional Utilities

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

No mission statement.

Core Services

- Tracking and Reporting of Utilities Costs Associated with Housing Offenders

Key Component Challenges

Track utility costs while maintaining 24-hour housing for offenders.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Support 24-hour correctional center utility expenditures.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information

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**24 Hour Institutional Utilities
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	7,644.3	8,444.2	7,724.2
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,644.3	8,444.2	7,724.2
Funding Sources:			
1004 General Fund Receipts	7,644.3	8,444.2	7,724.2
Funding Totals	7,644.3	8,444.2	7,724.2

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	8,444.2	0.0	0.0	0.0	8,444.2
Adjustments which will continue current level of service:					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-720.0	0.0	0.0	0.0	-720.0
FY2013 Governor	7,724.2	0.0	0.0	0.0	7,724.2

Component Detail All Funds
Department of Corrections

Component: 24 Hour Institutional Utilities (2976)
RDU: 24 Hour Institutional Utilities (593)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	7,644.3	7,724.2	8,444.2	8,444.2	7,724.2	-720.0	-8.5%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,644.3	7,724.2	8,444.2	8,444.2	7,724.2	-720.0	-8.5%
Fund Sources:							
1004 Gen Fund (UGF)	7,644.3	7,724.2	8,444.2	8,444.2	7,724.2	-720.0	-8.5%
Unrestricted General (UGF)	7,644.3	7,724.2	8,444.2	8,444.2	7,724.2	-720.0	-8.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: 24 Hour Institutional Utilities (2976)

RDU: 24 Hour Institutional Utilities (593)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,724.2										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		720.0	0.0	0.0	720.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		720.0										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
Subtotal		8,444.2	0.0	0.0	8,444.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		8,444.2	0.0	0.0	8,444.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
OTI		-720.0	0.0	0.0	-720.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-720.0										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
Totals		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Corrections
Services

Component: 24 Hour Institutional Utilities (2976)
RDU: 24 Hour Institutional Utilities (593)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		7,644.3	8,444.2	7,724.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			7,644.3	8,444.2	7,724.2
73050	Financial Services	Financial account fees, penalties, fines, late fees, etc.	1.7	0.0	0.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal within the 24-hour institutional facilities.	6,900.7	7,677.8	6,934.3
73750	Other Services (Non IA Svcs)	Energy Conservation and Performance contracting associated with energy consumption, conservation management and consulting.	741.9	766.4	789.9