

State of Alaska FY2015 Governor's Operating Budget

Department of Corrections

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Department of Corrections

Mission

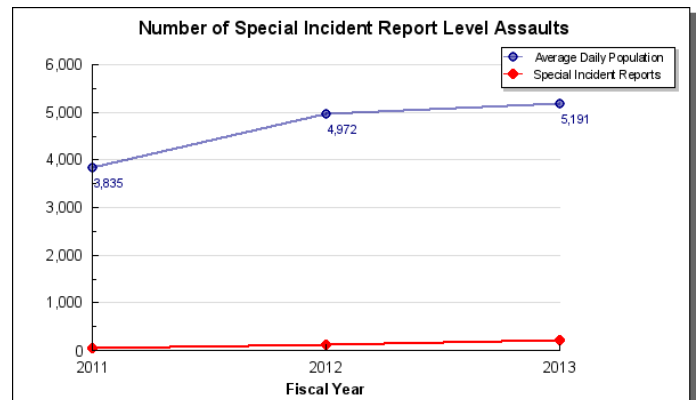
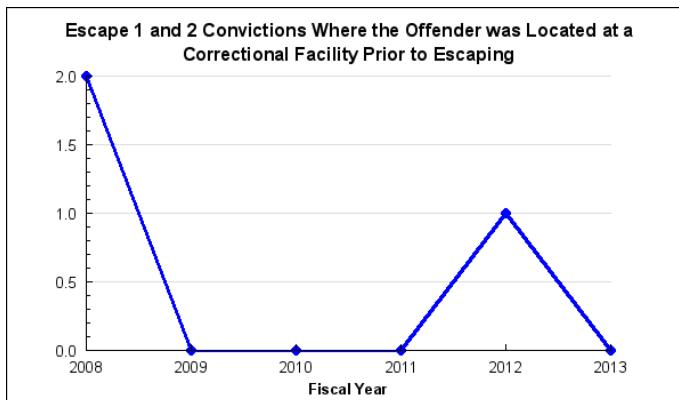
We provide secure confinement, reformatory programs, and a process of supervised community reintegration to enhance the safety of our communities. AS 44.28.020

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Secure Confinement	233,684.7	12,760.2	13,429.6	5,259.0	265,133.5	1591	0	0	78.5%
2	Supervised Release	44,910.3	3,964.1	201.9	50.0	49,126.3	190	0	0	15.6%
3	Reformatory Programs	18,803.4	0.0	966.9	36.7	19,807.0	80	0	0	6.0%
	FY2014 Management Plan	297,398.4	16,724.3	14,598.4	5,345.7	334,066.8	1861	0	0	

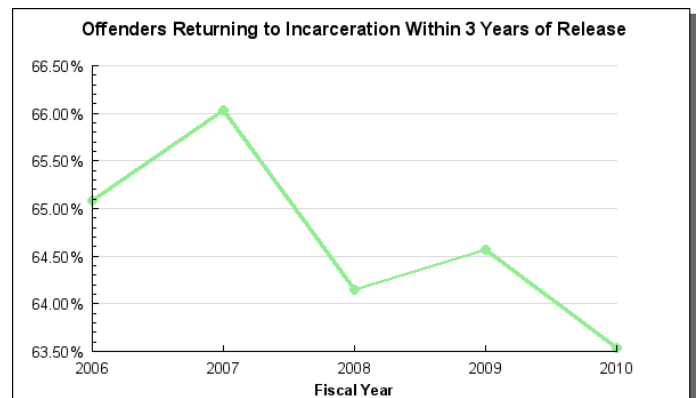
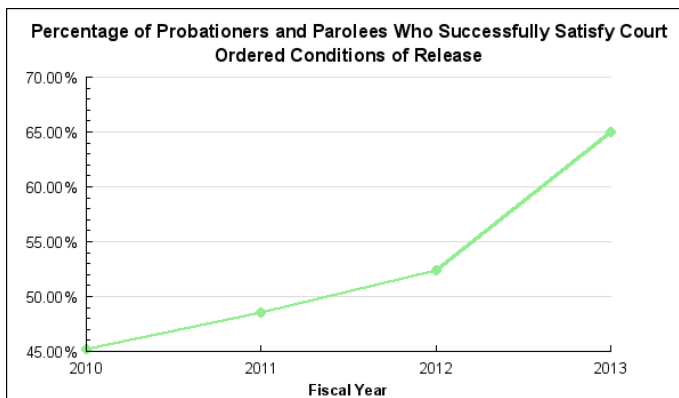
Measures by Core Service

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

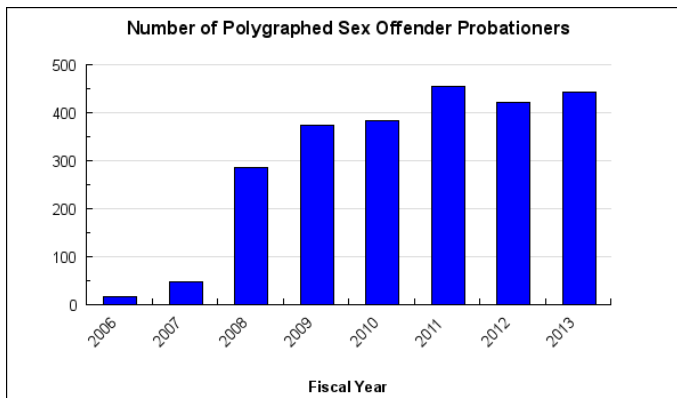
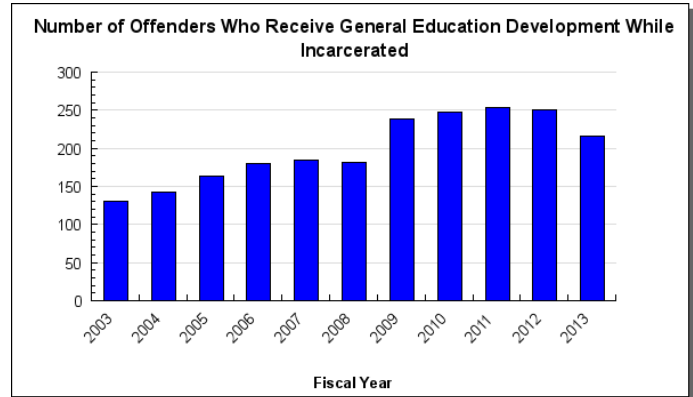
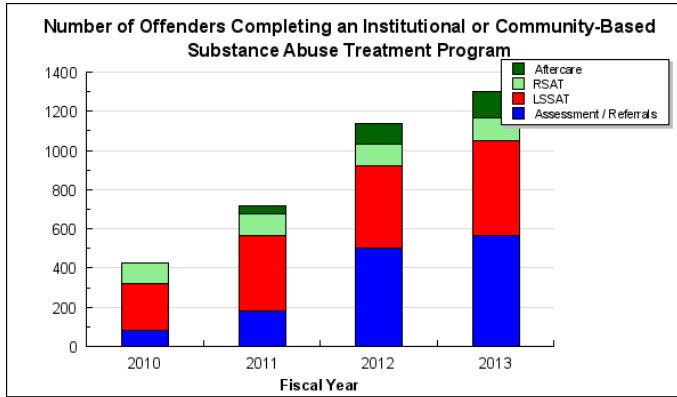
1. Secure Confinement



2. Supervised Release



3. Reformative Programs



Major Department Accomplishments in 2013

Secure Confinement:

- Began staffing the Goose Creek Correctional Center (GCCC) in preparation for the offenders being housed out of state at the Hudson Correctional Center to return to Alaska. Initial opening and ramp-up of the GCCC facility allowed the transitioning of offenders from Point MacKenzie Correctional Farm to the newly opened facility and refurbishing of the Point Mackenzie Correctional Farm inmate housing units.
- Returned approximately 66% of the offenders that were housed at the Hudson Correctional Center back to Alaska facilities without incident. The transitioning of offenders began in February 2013 with the last remaining offenders being returned during September 2013.
- Continued to revise, implement, and oversee policies that are more reflective of current practice in the areas of prisoner housing, administrative segregation, special incident reporting, volunteers, inmate property, mail policies, Prison Rape Elimination Act (PREA), and Security Threat Group identification and management.

Supervised Release:

- Continued collaboration with the Alaska Housing Finance Corporation (AHFC) and the Alaska Board of Parole to provide housing assistance for eligible probationers/parolees 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.
- Provided a course on the Level of Service Inventory-Revised assessment tool to all supervisors and officers across the state in an effort to increase accuracy in the application of the assessment tool. This assessment tool is the standard risk assessment tool used department wide to assess and identify the top risks and needs of the probationers/parolees. This tool is also used to help determine the supervision level of the probationer/parolee.
- The Anchorage probation office coordinated with the Department of Labor and Workforce Development to ensure probation/parole officers were knowledgeable about the state's employment services and were making referrals to employment and educational services.

- Continue to operate the felony Probation Accountability with Certain Enforcement (PACE) program within Anchorage and Palmer Probation Offices and the misdemeanor PACE program in Fairbanks.

Reformative Programs:

- The department continues to coordinate with the Department of Public Safety, Council on Domestic Violence and Sexual Assault to provide domestic violence education through the Batterers Intervention Programs to offenders at Lemon Creek Correctional Center, Fairbanks Correctional Center, and Palmer Correctional Center.
- Established an institutional sex offender treatment program at the Palmer Correctional Complex serving 29 male prisoners. The target population is those offenders who have been convicted of a sexual offense and have been designated as being at medium or minimum risk to re-offend. The program is at full capacity with a current wait list of more than 40 sex offenders.
- Created and implemented a treatment program within the Yukon-Kuskokwim Correctional Center located in Bethel and Anvil Mountain Correctional Center located in Nome. This program, named Alaska Native-based Substance Abuse Treatment, provides substance abuse treatment services from an Alaska Native cultural perspective to incarcerated individuals. They are based on a modified Intensive Outpatient Treatment model. Generally, inmates in the program are required to participate for a minimum of four weeks (12-16 hours per week).

Key Department Challenges

Secure Confinement:

- Upkeep and maintenance of aging correctional facilities,
- Lack of infrastructure to successfully convert hard copy inmate records to electronic 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,
- 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:

- 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,
- Ensure the department is providing habilitative programs that aid offenders with successful re-entry into Alaska's communities, and
- Identify, develop, and modify all offender programs to ensure the department is providing recognized evidence-based practices in both institutional and community settings.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 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	7,166.5	1,157.1	111.4	8,435.0	8,201.8	0.0	111.4	8,313.2	8,592.6	0.0	148.1	8,740.7
Population Management	238,660.6	13,602.5	2,994.0	255,257.1	249,741.3	13,631.5	5,197.6	268,570.4	241,216.7	13,755.3	5,220.7	260,192.7
Inmate Health Care	38,703.9	727.6	0.0	39,431.5	40,453.4	814.8	0.0	41,268.2	42,964.5	743.1	0.0	43,707.6
Offender Habilitation	6,891.1	247.3	7.1	7,145.5	8,002.0	152.1	36.7	8,190.8	7,938.6	227.1	65.0	8,230.7
24 Hr Inst Utilities	8,624.2	0.0	0.0	8,624.2	7,724.2	0.0	0.0	7,724.2	10,224.2	0.0	0.0	10,224.2
Totals	300,046.3	15,734.5	3,112.5	318,893.3	314,122.7	14,598.4	5,345.7	334,066.8	310,936.6	14,725.5	5,433.8	331,095.9

Funding Source Summary

All dollars in thousands

Funding Sources	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
1002 Federal Receipts	3,112.5	5,345.7	5,433.8
1003 General Fund Match		128.4	
1004 General Fund Receipts	271,994.3	289,634.7	288,180.0
1005 General Fund/Program Receipts	6,148.4	6,676.9	6,674.6
1007 Interagency Receipts	14,951.8	13,691.6	13,690.1
1037 General Fund / Mental Health	7,390.2	7,635.3	7,636.1
1061 Capital Improvement Project Receipts	401.7	560.3	559.6
1092 Mental Health Trust Authority Authorized Receipts	381.0	346.5	475.8
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	14,513.4	10,047.4	8,445.9
Totals	318,893.3	334,066.8	331,095.9

Position Summary

Funding Sources	FY2014 Management Plan	FY2015 Governor
Permanent Full Time	1,861	1,857
Permanent Part Time	0	0
Non Permanent	0	0
Totals	1,861	1,857

FY2015 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Deferred Maintenance, Renewal, Repair and Equipment	5,000,000	0	0	0	5,000,000
Department Total	5,000,000	0	0	0	5,000,000

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 FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	297,398.4	16,724.3	14,598.4	5,345.7	334,066.8
Adjustments which will continue current level of service:					
-Administration and Support	390.8	0.0	0.0	36.7	427.5
-Population Management	-6,022.3	-2.3	123.8	23.1	-5,877.7
-Inmate Health Care	4,112.6	0.0	-546.1	0.0	3,566.5
-Offender Habilitation	-63.4	0.0	75.0	28.3	39.9
-24 Hr Inst Utilities	2,500.0	0.0	0.0	0.0	2,500.0
Proposed budget decreases:					
-Population Management	-2,500.0	0.0	0.0	0.0	-2,500.0
-Inmate Health Care	0.0	-1,601.5	0.0	0.0	-1,601.5
Proposed budget increases:					
-Inmate Health Care	0.0	0.0	474.4	0.0	474.4
FY2015 Governor	295,816.1	15,120.5	14,725.5	5,433.8	331,095.9

Department Totals
Department of Corrections

Description	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Department Totals	318,893.3	333,528.4	334,066.8	334,066.8	331,095.9	-2,970.9	-0.9%
Objects of Expenditure:							
71000 Personal Services	169,635.8	197,985.4	198,523.8	198,567.1	199,584.4	1,017.3	0.5%
72000 Travel	2,650.3	2,355.4	2,355.4	2,355.4	2,354.9	-0.5	
73000 Services	117,086.8	114,539.8	114,539.8	114,496.5	110,238.7	-4,257.8	-3.7%
74000 Commodities	28,189.9	18,647.0	18,647.0	18,647.0	18,917.9	270.9	1.5%
75000 Capital Outlay	1,330.5	0.8	0.8	0.8	0.0	-0.8	-100.0%
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)	3,112.5	5,333.2	5,345.7	5,345.7	5,433.8	88.1	1.6%
1003 G/F Match (UGF)	0.0	128.4	128.4	128.4	0.0	-128.4	-100.0%
1004 Gen Fund (UGF)	271,994.3	289,157.5	289,634.7	289,634.7	288,180.0	-1,454.7	-0.5%
1005 GF/Prgm (DGF)	6,148.4	6,670.7	6,676.9	6,676.9	6,674.6	-2.3	0.0%
1007 I/A Rcpts (Other)	14,951.8	13,688.5	13,691.6	13,691.6	13,690.1	-1.5	0.0%
1037 GF/MH (UGF)	7,390.2	7,601.1	7,635.3	7,635.3	7,636.1	0.8	0.0%
1061 CIP Rcpts (Other)	401.7	557.2	560.3	560.3	559.6	-0.7	-0.1%
1092 MHTAAR (Other)	381.0	344.4	346.5	346.5	475.8	129.3	37.3%
1171 PFD Crim (DGF)	14,513.4	10,047.4	10,047.4	10,047.4	8,445.9	-1,601.5	-15.9%
Totals:							
Unrestricted Gen (UGF)	279,384.5	296,887.0	297,398.4	297,398.4	295,816.1	-1,582.3	-0.5%
Designated Gen (DGF)	20,661.8	16,718.1	16,724.3	16,724.3	15,120.5	-1,603.8	-9.6%
Other Funds	15,734.5	14,590.1	14,598.4	14,598.4	14,725.5	127.1	0.9%
Federal Funds	3,112.5	5,333.2	5,345.7	5,345.7	5,433.8	88.1	1.6%
Positions:							
Permanent Full Time	1,708	1,860	1,860	1,861	1,857	-4	-0.2%
Permanent Part Time	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Summary General Funds Only
Department of Corrections

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor		
Administration and Support								
Office of the Commissioner	1,168.6	1,228.7	1,252.4	1,252.4	1,256.4	4.0	0.3%	
Administrative Services	2,889.5	3,998.5	4,031.6	3,945.4	4,027.9	82.5	2.1%	
Information Technology MIS	2,381.7	2,277.4	2,288.8	2,288.8	2,593.2	304.4	13.3%	
Research and Records	436.8	337.0	339.1	425.3	425.2	-0.1	0.0%	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%	
RDU Totals:	7,166.5	8,131.5	8,201.8	8,201.8	8,592.6	390.8	4.8%	
Population Management								
Correctional Academy	2,554.7	1,394.5	1,397.6	1,397.6	1,415.5	17.9	1.3%	
Fac-Capital Improvement Unit	947.9	225.1	225.1	225.1	225.4	0.3	0.1%	
Prison System Expansion	0.0	295.0	295.0	295.0	295.0	0.0	0.0%	
Classification and Furlough	810.3	811.6	815.8	850.8	851.0	0.2	0.0%	
Out-of-State Contractual	21,773.1	3,994.8	3,997.9	3,962.9	300.0	-3,662.9	-92.4%	
Institution Director's Office	1,105.3	1,514.7	1,519.5	1,519.5	2,081.9	562.4	37.0%	
Inmate Transportation	3,173.1	2,109.1	2,109.1	2,109.1	2,738.5	629.4	29.8%	
Point of Arrest	850.9	628.7	628.7	628.7	628.7	0.0	0.0%	
Anchorage Correctional Complex	24,875.6	22,309.7	22,339.8	22,339.8	22,534.5	194.7	0.9%	
Anvil Mtn Correctional Center	5,645.5	5,811.7	5,816.9	5,816.9	5,872.3	55.4	1.0%	
Combined Hiland Mtn Corr Ctr	11,717.4	11,461.2	11,470.5	11,470.5	11,573.7	103.2	0.9%	
Fairbanks Correctional Center	10,938.1	10,846.7	10,858.1	10,858.1	10,827.5	-30.6	-0.3%	
Goose Creek Correctional Center	27,030.2	52,495.2	52,542.3	52,542.3	49,989.0	-2,553.3	-4.9%	
Ketchikan Correctional Center	4,496.2	4,521.2	4,524.3	4,524.3	4,513.2	-11.1	-0.2%	
Lemon Creek Correctional Ctr	9,480.4	9,142.5	9,151.8	9,151.8	9,228.2	76.4	0.8%	
Mat-Su Correctional Center	4,436.5	4,617.7	4,620.8	4,620.8	4,467.0	-153.8	-3.3%	
Palmer Correctional Center	12,887.9	13,512.6	13,524.0	13,524.0	13,173.3	-350.7	-2.6%	
Spring Creek Correctional Ctr	21,191.3	22,723.9	22,741.5	22,741.5	22,679.8	-61.7	-0.3%	
Wildwood Correctional Center	14,328.0	14,639.0	14,652.5	14,652.5	14,772.4	119.9	0.8%	
Yukon-Kuskokwim Corr Center	7,111.9	7,087.7	7,092.9	7,092.9	7,159.6	66.7	0.9%	
Pt.MacKenzie Correctional Farm	2,681.9	3,768.1	3,772.3	3,772.3	0.0	-3,772.3	-100.0%	
Probat &Parole Dir Office	690.7	676.5	680.0	680.0	680.5	0.5	0.1%	
Statewide Probation and Parole	15,219.3	15,214.3	15,321.2	15,321.2	15,289.4	-31.8	-0.2%	
Electronic Monitoring	2,566.7	3,413.3	3,427.8	3,427.8	3,422.5	-5.3	-0.2%	
Regional and Community Jails	8,199.1	10,203.4	10,203.4	10,203.4	10,486.6	283.2	2.8%	
Community Residential Centers	23,036.8	25,164.5	25,164.5	25,164.5	25,164.5	0.0	0.0%	
Parole Board	911.8	842.7	848.0	848.0	846.7	-1.3	-0.2%	
RDU Totals:	238,660.6	249,425.4	249,741.3	249,741.3	241,216.7	-8,524.6	-3.4%	
Inmate Health Care								
Behavioral Health Care	6,442.9	7,494.7	7,533.1	7,533.1	8,203.3	670.2	8.9%	
Physical Health Care	32,261.0	32,835.5	32,920.3	32,920.3	34,761.2	1,840.9	5.6%	
RDU Totals:	38,703.9	40,330.2	40,453.4	40,453.4	42,964.5	2,511.1	6.2%	
Offender Habilitation								
Education Programs	531.0	512.5	514.9	514.9	513.8	-1.1	-0.2%	
Vocational Education Programs	321.8	306.0	306.0	306.0	306.0	0.0	0.0%	
Domestic Violence Program	174.7	175.0	175.0	175.0	175.0	0.0	0.0%	
Substance Abuse Treatment Pgm	3,298.9	3,846.2	3,846.5	3,846.5	3,785.2	-61.3	-1.6%	
Sex Offender Management Program	2,564.7	3,154.1	3,159.6	3,159.6	3,158.6	-1.0	0.0%	

Component Summary General Funds Only
Department of Corrections

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
RDU Totals:	6,891.1	7,993.8	8,002.0	8,002.0	7,938.6	-63.4	-0.8%
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	8,624.2	7,724.2	7,724.2	7,724.2	10,224.2	2,500.0	32.4%
RDU Totals:	8,624.2	7,724.2	7,724.2	7,724.2	10,224.2	2,500.0	32.4%
Unrestricted Gen (UGF):	279,384.5	296,887.0	297,398.4	297,398.4	295,816.1	-1,582.3	-0.5%
Designated Gen (DGF):	20,661.8	16,718.1	16,724.3	16,724.3	15,120.5	-1,603.8	-9.6%
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:	300,046.3	313,605.1	314,122.7	314,122.7	310,936.6	-3,186.1	-1.0%

Component Summary All Funds
Department of Corrections

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor		
Administration and Support								
Office of the Commissioner	1,235.4	1,228.7	1,252.4	1,252.4	1,256.4	4.0	0.3%	
Administrative Services	4,023.4	4,072.4	4,105.5	4,019.3	4,101.8	82.5	2.1%	
Information Technology MIS	2,449.5	2,314.9	2,326.3	2,326.3	2,667.4	341.1	14.7%	
Research and Records	436.8	337.0	339.1	425.3	425.2	-0.1	0.0%	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%	
RDU Totals:	8,435.0	8,242.9	8,313.2	8,313.2	8,740.7	427.5	5.1%	
Population Management								
Correctional Academy	2,554.7	1,394.5	1,397.6	1,397.6	1,415.5	17.9	1.3%	
Fac-Capital Improvement Unit	1,349.6	634.4	637.5	637.5	637.1	-0.4	-0.1%	
Prison System Expansion	0.0	442.9	442.9	442.9	442.9	0.0	0.0%	
Facility Maintenance	12,198.4	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%	
Classification and Furlough	810.3	811.6	815.8	850.8	851.0	0.2	0.0%	
Out-of-State Contractual	21,773.1	3,994.8	3,997.9	3,962.9	300.0	-3,662.9	-92.4%	
Institution Director's Office	1,105.3	1,651.6	1,656.4	1,656.4	2,218.8	562.4	34.0%	
Inmate Transportation	3,313.1	2,249.1	2,249.1	2,249.1	2,878.5	629.4	28.0%	
Point of Arrest	850.9	628.7	628.7	628.7	628.7	0.0	0.0%	
Anchorage Correctional Complex	27,869.6	27,307.9	27,350.5	27,350.5	27,568.3	217.8	0.8%	
Anvil Mtn Correctional Center	5,679.9	5,836.6	5,841.8	5,841.8	5,897.2	55.4	0.9%	
Combined Hilland Mtn Corr Ctr	11,717.4	11,461.2	11,470.5	11,470.5	11,573.7	103.2	0.9%	
Fairbanks Correctional Center	10,991.5	10,846.7	10,858.1	10,858.1	10,827.5	-30.6	-0.3%	
Goose Creek Correctional Center	27,030.2	52,495.2	52,542.3	52,542.3	49,989.0	-2,553.3	-4.9%	
Ketchikan Correctional Center	4,496.2	4,521.2	4,524.3	4,524.3	4,513.2	-11.1	-0.2%	
Lemon Creek Correctional Ctr	9,967.6	9,506.4	9,515.7	9,515.7	9,717.1	201.4	2.1%	
Mat-Su Correctional Center	4,436.5	4,617.7	4,620.8	4,620.8	4,467.0	-153.8	-3.3%	
Palmer Correctional Center	12,913.6	13,512.6	13,524.0	13,524.0	13,173.3	-350.7	-2.6%	
Spring Creek Correctional Ctr	21,191.3	22,723.9	22,741.5	22,741.5	22,679.8	-61.7	-0.3%	
Wildwood Correctional Center	14,328.0	14,639.0	14,652.5	14,652.5	14,772.4	119.9	0.8%	
Yukon-Kuskokwim Corr Center	7,181.9	7,147.7	7,152.9	7,152.9	7,219.6	66.7	0.9%	
Pt.MacKenzie Correctional Farm	2,681.9	3,768.1	3,772.3	3,772.3	0.0	-3,772.3	-100.0%	
Probat &Parole Dir Office	697.7	726.5	730.0	730.0	730.5	0.5	0.1%	
Statewide Probation and Parole	15,404.0	15,415.2	15,523.1	15,523.1	15,490.8	-32.3	-0.2%	
Electronic Monitoring	2,566.7	3,413.3	3,427.8	3,427.8	3,422.5	-5.3	-0.2%	
Regional and Community Jails	8,199.1	10,203.4	10,203.4	10,203.4	10,486.6	283.2	2.8%	
Community Residential Centers	23,036.8	25,164.5	25,164.5	25,164.5	25,164.5	0.0	0.0%	
Parole Board	911.8	842.7	848.0	848.0	846.7	-1.3	-0.2%	
RDU Totals:	255,257.1	268,237.9	268,570.4	268,570.4	260,192.7	-8,377.7	-3.1%	
Inmate Health Care								
Behavioral Health Care	7,170.5	8,305.3	8,347.9	8,347.9	8,946.4	598.5	7.2%	
Physical Health Care	32,261.0	32,835.5	32,920.3	32,920.3	34,761.2	1,840.9	5.6%	
RDU Totals:	39,431.5	41,140.8	41,268.2	41,268.2	43,707.6	2,439.4	5.9%	
Offender Habilitation								
Education Programs	673.1	630.5	632.9	632.9	670.1	37.2	5.9%	
Vocational Education Programs	321.8	306.0	306.0	306.0	306.0	0.0	0.0%	
Domestic Violence Program	174.7	175.0	175.0	175.0	175.0	0.0	0.0%	
Substance Abuse Treatment Pgm	3,411.2	3,917.0	3,917.3	3,917.3	3,921.0	3.7	0.1%	

Component Summary All Funds
Department of Corrections

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Sex Offender Management Program	2,564.7	3,154.1	3,159.6	3,159.6	3,158.6	-1.0	0.0%
RDU Totals:	7,145.5	8,182.6	8,190.8	8,190.8	8,230.7	39.9	0.5%
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	8,624.2	7,724.2	7,724.2	7,724.2	10,224.2	2,500.0	32.4%
RDU Totals:	8,624.2	7,724.2	7,724.2	7,724.2	10,224.2	2,500.0	32.4%
Unrestricted Gen (UGF):	279,384.5	296,887.0	297,398.4	297,398.4	295,816.1	-1,582.3	-0.5%
Designated Gen (DGF):	20,661.8	16,718.1	16,724.3	16,724.3	15,120.5	-1,603.8	-9.6%
Other Funds:	15,734.5	14,590.1	14,598.4	14,598.4	14,725.5	127.1	0.9%
Federal Funds:	3,112.5	5,333.2	5,345.7	5,345.7	5,433.8	88.1	1.6%
Total Funds:	318,893.3	333,528.4	334,066.8	334,066.8	331,095.9	-2,970.9	-0.9%
Permanent Full Time:	1,708	1,860	1,860	1,861	1,857	-4	-0.2%
Permanent Part Time:	1	1	1	0	0	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	1,709	1,861	1,861	1,861	1,857	-4	-0.2%

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

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Corrections Totals:			13,690.1
51015 Interagency Receipts	51015 Interagency Receipts	Domestic Violence and Sexual As	201.4
51015 Interagency Receipts	59050 Education	Student and School Achievement	61.3
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	123.2
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	59070 Labor	Adult Basic Education	40.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	55.0
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	488.9
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	214.9
RDU: Population Management (550)			13,195.7
51015 Interagency Receipts	51015 Interagency Receipts	Domestic Violence and Sexual As	201.4
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	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	488.9
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)			488.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	488.9
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)			201.4
51015 Interagency Receipts	51015 Interagency Receipts	Domestic Violence and Sexual As	201.4
RDU: Inmate Health Care (520)			267.3
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	52.4
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	214.9
Component: Behavioral Health Care (2951)			267.3
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	52.4
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	214.9
RDU: Offender Habilitation (592)			227.1
51015 Interagency Receipts	59050 Education	Student and School Achievement	61.3
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	70.8
51015 Interagency Receipts	59070 Labor	Adult Basic Education	40.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	55.0
Component: Education Programs (2971)			156.3
51015 Interagency Receipts	59050 Education	Student and School Achievement	61.3
51015 Interagency Receipts	59070 Labor	Adult Basic Education	40.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	55.0
Component: Substance Abuse Treatment Program (2974)			70.8
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	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

Major RDU Accomplishments in 2013

Continue to fortify support and development infrastructure of the Alaska Corrections Offender Management System (ACOMS) including replacement of the database server hardware, expanded reporting, functionality and integrated Time Accounting application.

Replaced over 85% of the Department's network file servers in support of the disaster recovery capital project.

Actively participated in Alaska's-Multi Agency Justice Interoperability Consortium (MAJIC).

Completed the 2012 Offender Profile while simultaneously expanding the reported statistics. Began working on converting the Offender Profile from a Calendar Year to a Fiscal Year reporting cycle.

Increased the accuracy of Permanent Fund Dividend (PFD) denials while also keeping the PFD denial appeal count steady.

In cooperation with the Alaska Mental Health Trust and Hornby-Zeller participated in the update of the department's study on incarcerated offenders with mental health issues.

Key RDU Challenges

Lack of infrastructure to implement an electronic system for offender records. Files are currently stored in Conex containers, leased storage units, and leased warehouses all over the state creating exhaustive searches when attempting to locate an offenders records as well as high lease and storage costs.

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

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 FY2015

No changes in results delivered.

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

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 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	1,168.6	66.8	0.0	1,235.4	1,252.4	0.0	0.0	1,252.4	1,256.4	0.0	0.0	1,256.4
Administrative Services	2,889.5	1,090.3	43.6	4,023.4	3,945.4	0.0	73.9	4,019.3	4,027.9	0.0	73.9	4,101.8
Information Technology MIS	2,381.7	0.0	67.8	2,449.5	2,288.8	0.0	37.5	2,326.3	2,593.2	0.0	74.2	2,667.4
Research and Records	436.8	0.0	0.0	436.8	425.3	0.0	0.0	425.3	425.2	0.0	0.0	425.2
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	7,166.5	1,157.1	111.4	8,435.0	8,201.8	0.0	111.4	8,313.2	8,592.6	0.0	148.1	8,740.7

Administration and Support
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	8,201.8	0.0	0.0	111.4	8,313.2
Adjustments which will continue current level of service:					
-Office of the Commissioner	4.0	0.0	0.0	0.0	4.0
-Administrative Services	82.5	0.0	0.0	0.0	82.5
-Information Technology MIS	304.4	0.0	0.0	36.7	341.1
-Research and Records	-0.1	0.0	0.0	0.0	-0.1
FY2015 Governor	8,592.6	0.0	0.0	148.1	8,740.7

Component: Office of the Commissioner

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2013

Initiated a full review of all departmental Policy & Procedures (P&P) for update or repeal. Of 271 P&Ps in place at the start of FY2012, 32 were identified as obsolete and repealed, 64 were either updated or identified as accurate and effective. Those remaining have been placed under active review for future actions.

Returned approximately 66% of the offenders that were housed at the Hudson Correctional Center back to Alaska facilities without incident. The transitioning of offenders began in February 2013 with the last remaining offenders being returned during September 2013.

Initiated inter-departmental resource sharing with Departments of Health and Social Services and Labor and Workforce Development.

Received, logged and provided timely responses to approximately 20 public records requests.

Processed more than 285 new hire approval actions with approximately 85 applicants being veterans.

Implemented Universal Space Standards in the Anchorage Central Office.

Successfully expanded statewide Chaplaincy Program.

Key Component Challenges

Management and movement of growing inmate population; providing assurance of proper offender classification for placement in correctional institutions, community residential centers, and electronic monitoring.

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

Reduce the ongoing deterioration of the facilities.

Containing correctional officer overtime costs.

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 inmates to their Alaska families.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

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

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	891.3	973.0	977.0
72000 Travel	111.0	46.6	46.6
73000 Services	201.6	204.9	204.9
74000 Commodities	8.6	27.9	27.9
75000 Capital Outlay	22.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,235.4	1,252.4	1,256.4
Funding Sources:			
1003 General Fund Match	0.0	7.4	0.0
1004 General Fund Receipts	1,168.6	1,245.0	1,256.4
1007 Interagency Receipts	66.8	0.0	0.0
Funding Totals	1,235.4	1,252.4	1,256.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	66.8	0.0	0.0
Restricted Total		66.8	0.0	0.0
Total Estimated Revenues		66.8	0.0	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	1,252.4	0.0	0.0	0.0	1,252.4
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	0.0	0.0	0.0	-1.0
-FY2015 Salary Increases	8.6	0.0	0.0	0.0	8.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-3.6	0.0	0.0	0.0	-3.6
FY2015 Governor	1,256.4	0.0	0.0	0.0	1,256.4

Office of the Commissioner Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	6	6	Annual Salaries	660,322
Part-time	0	0	COLA	8,731
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	332,918
			<i>Less 2.49% Vacancy Factor</i>	<i>(24,971)</i>
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	977,000

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	1	0	1	0	2
Exec Secretary III	1	0	0	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	3	0	3	0	6

Component Detail All Funds
Department of Corrections

Component: Office of the Commissioner (AR50562) (694)
RDU: Administration and Support (271)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	891.3	949.3	973.0	973.0	977.0	4.0	0.4%
72000 Travel	111.0	46.6	46.6	46.6	46.6	0.0	0.0%
73000 Services	201.6	204.9	204.9	204.9	204.9	0.0	0.0%
74000 Commodities	8.6	27.9	27.9	27.9	27.9	0.0	0.0%
75000 Capital Outlay	22.9	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	1,235.4	1,228.7	1,252.4	1,252.4	1,256.4	4.0	0.3%
Fund Sources:							
1003G/F Match (UGF)	0.0	7.4	7.4	7.4	0.0	-7.4	-100.0%
1004Gen Fund (UGF)	1,168.6	1,221.3	1,245.0	1,245.0	1,256.4	11.4	0.9%
1007I/A Rcpts (Other)	66.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,168.6	1,228.7	1,252.4	1,252.4	1,256.4	4.0	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	66.8	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	6	6	6	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: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,228.7	949.3	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
1003 G/F Match		7.4										
1004 Gen Fund		1,221.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		1,252.4	973.0	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,252.4	973.0	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
Cost of living allowance for certain bargaining units: \$8.6												
Year two cost of living allowance for non-covered employees - 1%: \$7.3												

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	
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.3												
Replace General Fund Match for Budget Clarification												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-7.4										
1004 Gen Fund		7.4										
General fund match authority is not appropriate as there are no grant matching requirements within this component. This exchange accurately reflects the department's budget and will allow for a single general fund structure within the new State of Alaska Integrated Resource Information System (IRIS) which will replace the current financial system in FY2016.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.1												
Totals		1,256.4	977.0	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	N00	0L	12.0		136,350	1,771	0	64,178	202,299	202,299
20-0005	Exec Secretary III	FT	A	XE	Anchorage	N00	16B / C	12.0		53,546	728	0	35,765	90,039	90,039
20-0008	Dep Commissioner	FT	A	XE	Juneau	N05	28L / M	12.0		147,313	1,913	0	67,451	216,677	216,677
20-0011	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23F / J	12.0		103,288	1,405	0	53,667	158,360	158,360
20-1018	Criminal Justice Planner	FT	A	GP	Juneau	205	21K / L	12.0		96,897	1,318	0	51,687	149,902	149,902
20-X014	Dep Commissioner	FT	A	XE	Anchorage	N00	28F	12.0		122,928	1,596	0	60,170	184,694	184,694
													Total Salary Costs:	660,322	
													Total COLA:	8,731	
													Total Premium Pay:	0	
													Total Benefits:	332,918	
													Total Pre-Vacancy:	1,001,971	
													Minus Vacancy Adjustment of 2.49%:	(24,971)	
													Total Post-Vacancy:	977,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	977,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,001,971	977,000	100.00%
Total PCN Funding:	1,001,971	977,000	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: Office of the Commissioner (694)
RDU: Administration and Support (271)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		111.0	46.6	46.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			111.0	46.6	46.6
72110	Employee Travel (Instate)	Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings.	87.0	31.6	31.6
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel with Unbudgeted Reimbursable Services Agreement (RSA) for CJWG Task Force Project Coordinator / Mental Health Trust.	7.0	0.0	0.0
72410	Employee Travel (Out of state)	Travel for oversight of contracts, out of state meetings and conferences.	16.9	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: Office of the Commissioner (694)
RDU: Administration and Support (271)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		201.6	204.9	204.9	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			201.6	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.	6.2	2.2	2.2	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	7.8	0.5	0.5	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.6	0.5	0.5	
73450	Advertising & Promos	Advertising, printing and binding costs for forms, inmate handbooks, officer recruitment, and subscriptions for law library.	0.0	75.0	75.0	
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.2	0.0	0.0	
73650	Struc/Infstruct/Land	Rental agreements, leases and repairs, annual maintenance.	0.9	0.7	0.7	
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	3.7	0.5	0.5	
73750	Other Services (Non IA Svcs)	Other professional service contracts, i.e. construction consulting services, training, safety, graphics.	69.2	43.9	43.9	
73805	IT-Non-Telecommunication	Admin	Computer charges.	3.5	4.5	4.5
73806	IT-Telecommunication	Admin	Telephone charges.	13.1	15.0	15.0
73809	Mail	Admin	Central Mailroom charges.	7.9	0.3	0.3
73810	Human Resources	Admin	HR integration charges.	9.7	9.0	9.0
73811	Building Leases	Admin	Office lease space charges.	31.9	30.0	30.0
73812	Legal	Admin	Legal review of regulations and statutes.	0.8	1.0	1.0

Line Item Detail
Department of Corrections
Services

Component: Office of the Commissioner (694)

RDU: Administration and Support (271)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			201.6	204.9	204.9	
73814	Insurance	Admin	Risk Management charges.	7.2	6.4	6.4
73815	Financial	Admin	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.2	0.3	0.3
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
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.	2.1	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	13.8	15.0	15.0
73979	Mgmt/Consulting (IA Svcs)	Correct	Management and/or consulting services provided.	22.7	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		8.6	27.9	27.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			8.6	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.	8.6	27.9	27.9

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		22.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			22.9	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	22.9	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				66.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59040	Revenue		20668183	11100	51.8	0.0	0.0
	Unbudgeted reimbursable service agreement (RSA) with Department of Revenue / Alaska Mental Health Trust for reimbursement of Criminal Justice Working Group Task Force Project Coordinator.						
59410	Alaska Court System		20668184	11100	15.0	0.0	0.0
	Unbudgeted reimbursable service agreement (RSA) with Alaska Court System / Alaska Judicial Council for reimbursement of Criminal Justice Working Group Task Force Project Coordinator.						

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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	3.5	4.5	4.5
73805 IT-Non-Telecommunication subtotal:					3.5	4.5	4.5
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	13.1	15.0	15.0
73806 IT-Telecommunication subtotal:					13.1	15.0	15.0
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	7.9	0.3	0.3
73809 Mail subtotal:					7.9	0.3	0.3
73810	Human Resources	HR integration charges.	Inter-dept	Admin	9.7	9.0	9.0
73810 Human Resources subtotal:					9.7	9.0	9.0
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	31.9	30.0	30.0
73811 Building Leases subtotal:					31.9	30.0	30.0
73812	Legal	Legal review of regulations and statutes.	Inter-dept	Admin	0.8	1.0	1.0
73812 Legal subtotal:					0.8	1.0	1.0
73814	Insurance	Risk Management charges.	Inter-dept	Admin	7.2	6.4	6.4
73814 Insurance subtotal:					7.2	6.4	6.4
73815	Financial	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.2	0.3	0.3
73815 Financial subtotal:					0.2	0.3	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
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	2.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					2.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	13.8	15.0	15.0
73848 State Equip Fleet subtotal:					13.8	15.0	15.0
73979	Mgmt/Consulting (IA Svcs)	Management and/or consulting services provided.	Inter-dept	Correct	22.7	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					22.7	0.0	0.0
Office of the Commissioner total:					113.0	81.6	81.6
Grand Total:					113.0	81.6	81.6

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

Provide support services to departmental programs.

Core Services

- Audit and Performance Standards
- Budget Management
- Accounting Services
- Procurement Services
- Human Resource Services

Major Component Accomplishments in 2013

Completed a Continuity of Operations Plan (COOP) for the department. Completed a draft Statewide Emergency Operations Plan (EOP) policy and procedure which coordinates with the State of Alaska Emergency Operations Plan. Initiated an Emergency Response Planning Team to implement COOP and EOP and to prepare a schedule of training and exercise.

Implemented a department blog to replace employee newsletter. This blog had 29,662 unique visitors with 95 separate posts detailing employee accomplishments and program successes. In addition a separate blog dedicated to the department inmate dog training programs had 3,311 visitors.

Received, logged and provided timely responses to approximately 20 public records requests.

Processed more than 285 new hire approval actions with approximately 85 applicants being veterans.

Provided a statewide training to all administrative staff. The last coordinated statewide training was held in 2004.

Assisted in the purchasing of the Goose Creek Correctional Center start-up items.

Implemented department specific procurement training for all employees with procurement delegations.

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.

Provide statewide training to administrative entry-level staff on proper policies and procedures to assure internal controls are maintained.

Implement a standardized procurement system in the institutions.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,548.6	3,655.7	3,735.7
72000 Travel	43.9	2.8	2.8
73000 Services	331.2	287.8	290.3
74000 Commodities	99.7	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	4,023.4	4,019.3	4,101.8
Funding Sources:			
1002 Federal Receipts	43.6	73.9	73.9
1004 General Fund Receipts	2,889.5	3,945.4	4,027.9
1007 Interagency Receipts	1,090.3	0.0	0.0
Funding Totals	4,023.4	4,019.3	4,101.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	214.7	0.0	0.0
Unrestricted Total		214.7	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	43.6	73.9	73.9
Interagency Receipts	51015	1,090.3	0.0	0.0
Restricted Total		1,133.9	73.9	73.9
Total Estimated Revenues		1,348.6	73.9	73.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	3,945.4	0.0	0.0	73.9	4,019.3
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-16.6	0.0	0.0	0.0	-16.6
-FY2015 Salary Increases	31.1	0.0	0.0	0.0	31.1
-Transfer from Goose Creek Correctional Center for Centralized Departmental Support	80.8	0.0	0.0	0.0	80.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	-12.8	0.0	0.0	0.0	-12.8
FY2015 Governor	4,027.9	0.0	0.0	73.9	4,101.8

**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	36	37	Annual Salaries	2,440,559
Part-time	0	0	COLA	33,111
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,495,837
			<i>Less 5.89% Vacancy Factor</i>	<i>(233,807)</i>
			Lump Sum Premium Pay	0
Totals	36	37	Total Personal Services	3,735,700

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
Admin Asst III	0	0	1	0	1
Budget Analyst II	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Budget Analyst IV	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant I	1	0	1	0	2
Human Resource Consultant II	2	0	1	0	3
Human Resource Consultant V	1	0	0	0	1
Human Resource Technician I	0	0	2	0	2
Human Resource Technician II	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 V	0	0	1	0	1
Program Coordinator	0	0	1	0	1
Supply Technician I	1	0	0	0	1
Totals	9	0	28	0	37

Component Detail All Funds
Department of Corrections

Component: Administrative Services (AR50570) (697)
RDU: Administration and Support (271)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,548.6	3,708.8	3,741.9	3,655.7	3,735.7	80.0	2.2%
72000 Travel	43.9	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	331.2	287.8	287.8	287.8	290.3	2.5	0.9%
74000 Commodities	99.7	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	4,023.4	4,072.4	4,105.5	4,019.3	4,101.8	82.5	2.1%
Fund Sources:							
1002Fed Rcpts (Fed)	43.6	73.9	73.9	73.9	73.9	0.0	0.0%
1004Gen Fund (UGF)	2,889.5	3,998.5	4,031.6	3,945.4	4,027.9	82.5	2.1%
1007I/A Rcpts (Other)	1,090.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	2,889.5	3,998.5	4,031.6	3,945.4	4,027.9	82.5	2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,090.3	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	43.6	73.9	73.9	73.9	73.9	0.0	0.0%
Positions:							
Permanent Full Time	37	37	37	36	37	1	2.8%
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: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		4,072.4	3,708.8	2.8	287.8	73.0	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts		73.9										
1004 Gen Fund		3,998.5										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		4,105.5	3,741.9	2.8	287.8	73.0	0.0	0.0	0.0	37	0	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Position (20-7008) to Research and Records for Database Management												
Trout		-86.2	-86.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-86.2										

Transfer and reclass vacant Procurement Specialist I (R14) position from Administrative Services in Anchorage to Research and Records as a Research Analyst I (R16) in Juneau. This transfer and reclass is necessary to assist with data integrity, database management and clean-up, and production of less complex data reports. Current duties of the Procurement Specialist I have been absorbed by other positions.

Over the past five years, the Department of Corrections (DOC) has made great strides to improve upon data surveillance, collection, and reporting in an effort to support the efficacy of Habilitative Programs, establishment and monitoring of recidivism rates, performance measure reporting, fiscal note preparation for proposed criminal legislation, and reports required to monitor trends affecting DOC. Due to the success of collecting and reporting data, the number of requests for our data has increased exponentially. To date, DOC has operated with one full-time Research Analyst who also has the added duty of supervising and providing oversight of inmate records. This additional oversight function does not allow the incumbent to focus full attention on data collection, database queries, and data reporting.

The addition of a paraprofessional-level Research Analyst will serve the department very well by assisting with data integrity, database management and clean-up, and production of less complex data reports. The Procurement Specialist position has been vacant since 09/29/2012. During this vacancy period, the department has examined the workloads and through re-evaluation DOC views this is as an opportunity to create an efficiency that is in alignment with the

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	
department's priorities.												
Subtotal		4,019.3	3,655.7	2.8	287.8	73.0	0.0	0.0	0.0	36	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.6										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.1										
Cost of living allowance for certain bargaining units: \$31.1												
Year two cost of living allowance for non-covered employees - 1%: \$2.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$11.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$10.0												
Year two cost of living allowance for Confidential Employees Association - 1%: \$7.1												
Transfer from Goose Creek Correctional Center for Centralized Departmental Support												
	Trin	80.8	78.3	0.0	2.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		80.8										
During the budget process, all additional departmental support positions and funding associated with the new Goose Creek Correctional Center (GCCC) were requested and recorded within the GCCC budget component in order to give a clear picture of all costs associated with the new facility. This transaction will disseminate and transfer the increased support areas to the appropriate centralized components for budgeting purposes. Centralization of these services provide more effective oversight and coordination allowing for better departmental tracking, scheduling, reconciling, and budgeting of these items.												
This transfer includes one Procurement Specialist I position (20-1089) and funding to Administrative Services for increased volume associated with procurement services such as contracts and general procurements.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										

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	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-12.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-8.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.0												
	Totals	4,101.8	3,735.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
03-1117	Human Resource Consultant V	FT	A	KK	Anchorage	200	22A / B	12.0		78,017	1,061	0	44,692	123,770	123,770
07-1605	Human Resource Consultant II	FT	A	KK	Juneau	205	18M / N	12.0		83,636	1,137	0	46,714	131,487	131,487
10-0230	Human Resource Technician I	FT	A	KK	Juneau	205	12A / B	12.0		40,637	553	0	31,239	72,429	72,429
10-0233	Human Resource Consultant I	FT	A	KK	Anchorage	200	16C / D	12.0		55,630	757	0	36,635	93,022	93,022
11-0288	Human Resource Consultant II	FT	A	KK	Anchorage	200	18C / D	12.0		62,313	847	0	39,040	102,200	102,200
18-7431	Human Resource Consultant I	FT	A	KK	Juneau	205	16D / E	12.0		60,708	826	0	38,463	99,997	99,997
20-1001	Division Director	FT	A	XE	Juneau	N05	27E / F	12.0		123,609	1,605	0	60,373	185,587	185,587
20-1004	Procurement Spec V	FT	A	SS	Juneau	205	21M / N	12.0		103,088	1,402	0	53,739	158,229	158,229
20-1005	Procurement Spec III	FT	A	SS	Juneau	205	18J	12.0		74,652	1,015	0	43,505	119,172	119,172
20-1006	Procurement Spec I	FT	A	GG	Juneau	205	14N	12.0		65,244	887	0	40,295	106,426	106,426
20-1007	Budget Analyst II	FT	A	GP	Juneau	205	16K	12.0		67,308	915	0	41,038	109,261	109,261
20-1008	Budget Analyst IV	FT	A	SS	Juneau	205	21B	12.0		76,908	1,046	0	44,317	122,271	122,271
20-1011	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,808	569	0	31,861	74,238	74,238
20-1013	Human Resource Technician II	FT	A	KK	Juneau	205	14M / N	12.0		63,990	870	0	39,644	104,504	104,504
20-1015	Budget Analyst III	FT	A	GP	Juneau	205	19E / F	12.0		73,260	996	0	43,180	117,436	117,436
20-1030	Accounting Tech III	FT	A	GP	Juneau	205	16E / F	12.0		59,614	811	0	38,269	98,694	98,694
20-1032	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		43,569	592	0	32,494	76,655	76,655
20-1048	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	12.0		106,122	1,443	0	54,831	162,396	162,396
20-1053	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,404	631	0	33,515	80,550	80,550
20-1054	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	12.0		44,132	600	0	32,697	77,429	77,429
20-1055	Accountant V	FT	A	SS	Juneau	205	22F / J	12.0		97,368	1,324	0	51,681	150,373	150,373
20-1056	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,839	555	0	31,512	72,906	72,906
20-1060	Procurement Spec II	FT	A	GG	Anchorage	200	16K / L	12.0		65,604	892	0	40,425	106,921	106,921
20-1077	Accounting Tech I	FT	A	GP	Juneau	205	12L	12.0		52,704	717	0	35,782	89,203	89,203
20-1079	Accounting Clerk	FT	A	GP	Juneau	205	10A / B	12.0		34,818	473	0	29,345	64,636	64,636
20-1080	Accounting Technician IV	FT	A	SS	Juneau	205	18K / L	12.0		77,813	1,058	0	44,643	123,514	123,514
20-1081	Admin Asst III	FT	A	GP	Juneau	205	15J / K	12.0		61,190	832	0	38,836	100,858	100,858
20-1082	Procurement Spec II	FT	A	GP	Juneau	205	16L / M	12.0		72,237	982	0	42,812	116,031	116,031
20-1089	Procurement Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,626	607	0	32,875	78,108	78,108
20-2009	Procurement Spec III	FT	A	SS	Anchorage	200	18C / D	12.0		62,041	844	0	38,966	101,851	101,851
20-2060	Accounting Tech III	FT	A	SS	Juneau	605	16M / N	12.0		74,356	1,011	0	43,398	118,765	118,765

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: FY2015 Governor (11059)
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
20-6607	Internal Auditor IV	FT	A	SS	Juneau	205	23A	12.0		84,660	1,151	0	47,107	132,918	132,918
20-7102	Procurement Spec II	FT	A	GP	Anchorage	200	16N	12.0		71,592	974	0	42,580	115,146	115,146
20-7105	Supply Technician I	FT	A	GP	Anchorage	200	10C / D	12.0		35,031	476	0	29,421	64,928	64,928
20-X020	Program Coordinator	FT	A	XE	Juneau	N05	21F	12.0		88,164	1,199	0	48,224	137,587	137,587
25-0134	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		42,671	580	0	31,971	75,222	75,222
25-3108	Human Resource Consultant II	FT	A	KK	Anchorage	200	18D / E	12.0		64,196	873	0	39,718	104,787	104,787
													Total Salary Costs:	2,440,559	
													Total COLA:	33,111	
													Total Premium Pay:	0	
													Total Benefits:	1,495,837	
													Total Pre-Vacancy:	3,969,507	
													Minus Vacancy Adjustment of 5.89%:	(233,807)	
													Total Post-Vacancy:	3,735,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,735,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,969,507	3,735,700	100.00%
Total PCN Funding:	3,969,507	3,735,700	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: Administrative Services (697)
RDU: Administration and Support (271)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		43.9	2.8	2.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			43.9	2.8	2.8
72110	Employee Travel (Instate)	Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings, provide budget and administrative support to department components, complete statewide audits, inventory, procurement, etc.	39.3	2.8	2.8
72410	Employee Travel (Out of state)	Out of state travel for contract oversight, auditing, inventory, procurement, meetings, training, conferences, etc.	4.5	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			331.2	287.8	290.3
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				331.2	287.8	290.3
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.		1.5	1.5	1.5
73050	Financial Services	Financial services.	Admin	0.3	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		6.1	6.5	6.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		9.0	10.0	10.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.		0.2	0.5	0.5
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		9.5	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.		17.6	15.0	15.0
73750	Other Services (Non IA Svcs)	Other professional service contracts, i.e. construction, consulting services, training, safety, graphics, computer software upgrades, licensing and maintenance, and other miscellaneous services, etc.		105.9	61.3	59.8
73805	IT-Non-Telecommunication	Computer charges.	Admin	15.8	17.0	18.0
73806	IT-Telecommunication	Telephone charges.	Admin	40.2	42.7	45.7
73809	Mail	Central Mailroom charges.	Admin	18.3	18.0	18.0
73810	Human Resources	HR integration charges.	Admin	37.3	40.0	40.0
73811	Building Leases	Office lease space charges.	Admin	40.5	35.0	35.0
73814	Insurance	Risk Management charges.	Admin	1.9	2.0	2.0

Line Item Detail
Department of Corrections
Services

Component: Administrative Services (697)

RDU: Administration and Support (271)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			331.2	287.8	290.3	
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.9	1.0	1.0
73816	ADA Compliance	Labor	ADA charges.	0.4	0.6	0.6
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	1.7	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.	0.7	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	23.4	24.7	24.7

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		99.7	73.0	73.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			99.7	73.0	73.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	99.3	72.5	72.5
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, vehicle fuel, lube oils, and miscellaneous hardware.	0.4	0.5	0.5

Unrestricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				214.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66160	Jury & Work Comp Rc Employee jury duty and workman's compensation revenues		20661102	11100	0.2	0.0	0.0
66168	Cost Recovery - Cy 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	46.6	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.		20661102	11100	108.8	0.0	0.0
66370	Misc Rev 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	59.1	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				43.6	73.9	73.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57910	Fed Proj-Prot/Adm Ju		20661040	11100	43.6	73.9	73.9
	Federal receipts from the United States Department of Justice, Office of Justice Programs for the State Criminal Alien Assistance Program reimbursing for costs incurred in incarcerating undocumented criminal aliens.						

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,090.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59200	Corrections Unbudgeted reimbursable service agreement (RSA) within agency to support Department-wide human resource support and project coordinator services.		20668040	11100	1,090.3	0.0	0.0

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73050	Financial Services	Financial services.	Inter-dept Admin	0.3	0.0	0.0
73050 Financial Services subtotal:				0.3	0.0	0.0
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	15.8	17.0	18.0
73805 IT-Non-Telecommunication subtotal:				15.8	17.0	18.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	40.2	42.7	45.7
73806 IT-Telecommunication subtotal:				40.2	42.7	45.7
73809	Mail	Central Mailroom charges.	Inter-dept Admin	18.3	18.0	18.0
73809 Mail subtotal:				18.3	18.0	18.0
73810	Human Resources	HR integration charges.	Inter-dept Admin	37.3	40.0	40.0
73810 Human Resources subtotal:				37.3	40.0	40.0
73811	Building Leases	Office lease space charges.	Inter-dept Admin	40.5	35.0	35.0
73811 Building Leases subtotal:				40.5	35.0	35.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	1.9	2.0	2.0
73814 Insurance subtotal:				1.9	2.0	2.0
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	0.4	0.6	0.6
73816 ADA Compliance subtotal:				0.4	0.6	0.6
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept Admin	1.7	2.0	2.0
73818 Training (Services-IA Svcs) subtotal:				1.7	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	0.7	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.7	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	23.4	24.7	24.7
73848 State Equip Fleet subtotal:				23.4	24.7	24.7
Administrative Services total:				181.4	183.0	187.0
Grand Total:				181.4	183.0	187.0

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

Major Component Accomplishments in 2013

Continue to fortify support and development infrastructure of the Alaska Corrections Offender Management System (ACOMS) including replacement of the database server hardware, expanded reporting, functionality and integrated Time Accounting application.

Improved system reliability, security and consolidated management capabilities through system upgrades and training.

Replaced the department's obsolete Novell system with the industry standard Microsoft Active Directory in support of the disaster recovery capital project.

Replaced over 85% of the department's network file servers in support of the disaster recovery capital project.

Upgraded NetApp® hardware, providing the department with failover to Anchorage capabilities in support of the disaster recovery capital project.

Actively participated in Alaska's Multi Agency Justice Interoperability Consortium (MAJIC).

Key Component Challenges

Planning, preparation, and installation of inmate electronic health records.

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 full to deliver accurate data and useful functionality to all end-user groups.

Improve offender data capturing within ACOMS.

Upgrade, improve, and expand the ACOMS banking functionality to increase efficiencies department-wide.

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

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

- 3) 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>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,642.6	1,765.7	1,904.3
72000 Travel	17.7	12.0	12.0
73000 Services	567.6	478.6	681.1
74000 Commodities	205.4	70.0	70.0
75000 Capital Outlay	16.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,449.5	2,326.3	2,667.4
Funding Sources:			
1002 Federal Receipts	67.8	37.5	74.2
1004 General Fund Receipts	2,381.7	2,288.8	2,593.2
Funding Totals	2,449.5	2,326.3	2,667.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Federal Receipts	51010	20.4	0.0	0.0
Unrestricted Total		20.4	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	67.8	37.5	74.2
Restricted Total		67.8	37.5	74.2
Total Estimated Revenues		88.2	37.5	74.2

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	2,288.8	0.0	0.0	37.5	2,326.3
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-11.4	0.0	0.0	0.0	-11.4
-FY2015 Salary Increases	15.3	0.0	0.0	0.0	15.3
-Transfer from Goose Creek Correctional Center for Centralized Departmental Support	305.6	0.0	0.0	0.0	305.6
-Transfer from Education Programs for the Social Security Administration Program	0.0	0.0	0.0	36.7	36.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-5.1	0.0	0.0	0.0	-5.1
FY2015 Governor	2,593.2	0.0	0.0	74.2	2,667.4

Information Technology MIS Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	16	17	Annual Salaries	1,230,157
Part-time	0	0	COLA	16,729
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	727,862
			<i>Less 3.57% Vacancy Factor</i>	<i>(70,448)</i>
			Lump Sum Premium Pay	0
Totals	16	17	Total Personal Services	1,904,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer IV	1	0	1	0	2
Analyst/Programmer V	2	0	1	0	3
Data Processing Mgr II	0	0	1	0	1
Micro/Network Spec I	0	0	1	0	1
Micro/Network Spec II	2	0	1	0	3
Micro/Network Tech II	3	0	1	3	7
Totals	8	0	6	3	17

Component Detail All Funds
Department of Corrections

Component: Information Technology MIS (AR50574) (698)
RDU: Administration and Support (271)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,642.6	1,711.0	1,722.4	1,765.7	1,904.3	138.6	7.8%
72000 Travel	17.7	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	567.6	521.9	521.9	478.6	681.1	202.5	42.3%
74000 Commodities	205.4	70.0	70.0	70.0	70.0	0.0	0.0%
75000 Capital Outlay	16.2	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	2,449.5	2,314.9	2,326.3	2,326.3	2,667.4	341.1	14.7%
Fund Sources:							
1002Fed Rcpts (Fed)	67.8	37.5	37.5	37.5	74.2	36.7	97.9%
1004Gen Fund (UGF)	2,381.7	2,277.4	2,288.8	2,288.8	2,593.2	304.4	13.3%
Unrestricted General (UGF)	2,381.7	2,277.4	2,288.8	2,288.8	2,593.2	304.4	13.3%
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	67.8	37.5	37.5	37.5	74.2	36.7	97.9%
Positions:							
Permanent Full Time	16	16	16	16	17	1	6.3%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,314.9	1,711.0	12.0	521.9	70.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		37.5										
1004 Gen Fund		2,277.4										
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		2,326.3	1,722.4	12.0	521.9	70.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority for Anticipated Fiscal Year Obligations												
LIT		0.0	43.3	0.0	-43.3	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 services to meet the anticipated personal services costs for FY2014. The increased need is associated with annual merit increases, position reclassifications, and to maintain a maximum vacancy factor within this component.												
Subtotal		2,326.3	1,765.7	12.0	478.6	70.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
SalAdj		15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.3										
Cost of living allowance for certain bargaining units: \$15.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$10.7												

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	
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.6												
Transfer from Goose Creek Correctional Center for Centralized Departmental Support												
	Trin	305.6	103.1	0.0	202.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		305.6										
During the budget process, all additional departmental support positions and funding associated with the new Goose Creek Correctional Center (GCCC) were requested and recorded within the GCCC budget component in order to give a clear picture of all costs associated with the new facility. This transaction will disseminate and transfer the increased support areas to the appropriate centralized components for budgeting purposes. Centralization of these services provide more effective oversight and coordination allowing for better departmental tracking, scheduling, reconciling, and budgeting of these items.												
This transfer includes one Micro/Network Technician II position (20-1088) and funding to Information Technology MIS for increased volume and costs associated with networking support and the increased core service chargeback for telecommunications and centralized licensing renewal and support.												
Transfer from Education Programs for the Social Security Administration Program												
	Trin	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.7										
This transfer will support the Social Security Administration (SSA) Program and meet the revenue collections received from the reported offenders that are identified as SSA beneficiaries for FY2015.												
Authority is available to transfer from Education Programs due to the elimination of Work and Community Transition Training grant. This grant is completed and no future funding is available. There are no other anticipated awards pending.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8												
Totals		2,667.4	1,904.3	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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 II	FT	A	GP	Anchorage	200	16C / D	12.0		51,722	703	0	35,429	87,854	87,854
20-1023	Data Processing Mgr II	FT	A	SS	Juneau	205	23D / E	12.0		94,241	1,282	0	50,555	146,078	146,078
20-1047	Micro/Network Spec II	FT	A	GP	Juneau	205	20D / E	12.0		75,312	1,024	0	43,919	120,255	120,255
20-1049	Micro/Network Spec I	FT	A	GP	Juneau	205	18E / F	12.0		67,587	919	0	41,138	109,644	109,644
20-1050	Micro/Network Tech II	FT	A	GP	Anchorage	200	16E / F	12.0		57,184	778	0	37,394	95,356	95,356
20-1058	Analyst/Programmer V	FT	A	SS	Anchorage	200	22M	12.0		103,572	1,408	0	53,913	158,893	158,893
20-1088	Micro/Network Tech II	FT	A	GP	Mackenzie Point	100	16J / K	12.0		62,633	852	0	39,355	102,840	102,840
20-2003	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		69,398	944	0	41,790	112,132	112,132
20-2024	Analyst/Programmer V	FT	A	GP	Anchorage	200	22F / G	12.0		86,960	1,183	0	48,111	136,254	136,254
20-2055	Micro/Network Spec II	FT	A	SS	Anchorage	200	20E / F	12.0		76,842	1,045	0	44,293	122,180	122,180
20-5215	Micro/Network Tech II	FT	A	GP	Kenai	100	16G	12.0		59,868	814	0	38,360	99,042	99,042
20-6004	Analyst/Programmer V	FT	A	GP	Juneau	205	22N	12.0		112,572	1,531	0	57,328	171,431	171,431
20-6858	Micro/Network Spec II	FT	A	SS	Anchorage	200	20D / E	12.0		74,704	1,016	0	43,524	119,244	83,471
20-7663	Micro/Network Tech II	FT	A	GP	Anchorage	100	16B / C	12.0		51,280	697	0	35,269	87,246	87,246
20-8013	Micro/Network Tech II	FT	A	GP	Seward	100	16A / B	12.0		50,252	683	0	34,900	85,835	85,835
20-8222	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		77,448	1,053	0	44,687	123,188	123,188
20-8225	Micro/Network Tech II	FT	A	GP	Juneau	205	16E / F	12.0		58,582	797	0	37,897	97,276	97,276

Total Positions		New	Deleted	Total Salary Costs:	1,230,157
Full Time Positions:	17	0	0	Total COLA:	16,729
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	727,862
Positions in Component:	17	0	0	Total Pre-Vacancy:	1,974,748
				Minus Vacancy Adjustment of 3.57%:	(70,448)
				Total Post-Vacancy:	1,904,300
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,904,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	35,773	34,497	1.81%
1004 General Fund Receipts	1,938,975	1,869,803	98.19%
Total PCN Funding:	1,974,748	1,904,300	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: Information Technology MIS (698)
RDU: Administration and Support (271)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		17.7	12.0	12.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			17.7	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.	14.2	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.	0.0	5.0	5.0
72420	Nonemployee Travel (Out of state Emp)	For consulting services	3.5	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			567.6	478.6	681.1
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				567.6	478.6	681.1
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.	420.7	339.1	541.4
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	16.0	10.0	10.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	2.6	0.5	0.5
73450	Advertising & Promos		Printing and binding costs for forms, handbooks, and subscriptions.	0.0	0.1	0.1
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.6	0.2	0.2
73675	Equipment/Machinery		Minor repairs and rentals of data processing equipment not covered by maintenance or lease agreements.	0.0	0.1	0.1
73750	Other Services (Non IA Svcs)		Other professional service contracts, i.e.consulting services.	0.5	0.1	0.1
73805	IT-Non-Telecommunication	Admin	Computer charges.	20.7	21.0	21.0
73806	IT-Telecommunication	Admin	Telephone charges.	21.6	22.0	22.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	17.1	17.8	17.8
73811	Building Leases	Admin	Office lease space charges.	66.0	66.0	66.0
73814	Insurance	Admin	Risk Management charges.	0.8	0.8	0.8
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.6	0.6	0.6
73816	ADA Compliance	Labor	ADA charges.	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with	0.2	0.0	0.2

Line Item Detail
Department of Corrections
Services

Component: Information Technology MIS (698)

RDU: Administration and Support (271)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			567.6	478.6	681.1
travel arrangements for employee and non-employee in-state and out-of-state costs.					

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		205.4	70.0	70.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			205.4	70.0	70.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	205.4	70.0	70.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		16.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			16.2	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	16.2	0.0	0.0

Unrestricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				20.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57910	Fed Proj-Prot/Adm Ju Excess federal receipts from the United States Social Security Administration to support staff with providing data tapes for the purpose of detecting inmates who are ineligible to draw social security funds.		20661530	11100	20.4	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				67.8	37.5	74.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57910	Fed Proj-Prot/Adm Ju		20661530	11100	67.8	37.5	74.2
	Federal receipts from the United States Social Security Administration to support staff with providing data tapes 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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	20.7	21.0	21.0
73805 IT-Non-Telecommunication subtotal:				20.7	21.0	21.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	21.6	22.0	22.0
73806 IT-Telecommunication subtotal:				21.6	22.0	22.0
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	17.1	17.8	17.8
73810 Human Resources subtotal:				17.1	17.8	17.8
73811	Building Leases	Office lease space charges.	Inter-dept Admin	66.0	66.0	66.0
73811 Building Leases subtotal:				66.0	66.0	66.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.8	0.8	0.8
73814 Insurance subtotal:				0.8	0.8	0.8
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	0.2	0.2
73816 ADA Compliance subtotal:				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.	Inter-dept Admin	0.2	0.0	0.2
73819 Commission Sales (IA Svcs) subtotal:				0.2	0.0	0.2
Information Technology MIS total:				127.2	128.5	128.7
Grand Total:				127.2	128.5	128.7

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

Major Component Accomplishments in 2013

Completed the 2012 Offender Profile report while simultaneously expanding the reported statistics. Began working on converting the Offender Profile report from a calendar year to a fiscal year reporting cycle.

Increased the accuracy of Permanent Fund Dividend (PFD) denials while also keeping the PFD denial appeal count steady.

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

Worked in partnership with the Bureau of Justice Statistics (BJS) on providing additional recurring annual data submissions and also worked with BJS on improving the accuracy of historical data.

Increased the number of data elements transmitted to the Association of State Correctional Administrators (ASCA) performance based measurement system.

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

Initiated multiple data quality assurance reviews including but not limited to increased documentation of offender citizenship which improved State Criminal Alien Assistance Program grant awards. When began, approximately 1,100 offenders were missing their citizenship. Today, there are less than 50 offenders missing citizenship information.

Worked with probation and parole staff to develop a Level of Service Inventory - Revised (LSI-R) quality assurance report. Reviewed the statewide fingerprinting system to determine department compliance with policy and made recommendations for improved compliance.

Increased the number of hard file documents (inmate files) converted to electronic format by 10%. Worked in partnership with department offices and institutions to reduce the number of stored inactive offender files.

Worked in cooperation with the Alaska Mental Health Trust and Hornby-Zeller to update the department's study on incarcerated offenders with mental health issues.

Key Component Challenges

Timely imaging of inactive offender criminal and medical records.

Continue to improve the data quality of the Alaska Corrections Offender Management System (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 FY2015

No changes in results delivered.

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)

Contact Information
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**Research and Records
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	278.0	366.1	366.0
72000 Travel	0.6	0.0	0.0
73000 Services	149.4	54.2	54.2
74000 Commodities	8.8	5.0	5.0
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	436.8	425.3	425.2
Funding Sources:			
1004 General Fund Receipts	436.8	425.3	425.2
Funding Totals	436.8	425.3	425.2

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	425.3	0.0	0.0	0.0	425.3
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.1	0.0	0.0	0.0	-2.1
-FY2015 Salary Increases	3.1	0.0	0.0	0.0	3.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.1	0.0	0.0	0.0	-1.1
FY2015 Governor	425.2	0.0	0.0	0.0	425.2

**Research and Records
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	4	4	Annual Salaries	225,532
Part-time	0	0	COLA	3,068
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	148,248
			<i>Less 2.88% Vacancy Factor</i>	<i>(10,848)</i>
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	366,000

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 II	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Totals	0	0	4	0	4

Component Detail All Funds
Department of Corrections

Component: Research and Records (AR50575) (2758)
RDU: Administration and Support (271)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	278.0	277.8	279.9	366.1	366.0	-0.1	0.0%
72000 Travel	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	149.4	54.2	54.2	54.2	54.2	0.0	0.0%
74000 Commodities	8.8	5.0	5.0	5.0	5.0	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	436.8	337.0	339.1	425.3	425.2	-0.1	0.0%
Fund Sources:							
1004Gen Fund (UGF)	436.8	337.0	339.1	425.3	425.2	-0.1	0.0%
Unrestricted General (UGF)	436.8	337.0	339.1	425.3	425.2	-0.1	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	3	3	3	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: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	337.0	277.8	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
		337.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.1										
Subtotal		339.1	279.9	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Position (20-7008) from Administrative Services for Database Management												
1004 Gen Fund	Trin	86.2	86.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		86.2										

Transfer and reclass vacant Procurement Specialist I (R14) position from Administrative Services in Anchorage to Research and Records as a Research Analyst I (R16) in Juneau. This transfer and reclass is necessary to assist with data integrity, database management and clean-up, and production of less complex data reports. Current duties of the Procurement Specialist I have been absorbed by other positions.

Over the past five years, the Department of Corrections (DOC) has made great strides to improve upon data surveillance, collection, and reporting in an effort to support the efficacy of Habilitative Programs, establishment and monitoring of recidivism rates, performance measure reporting, fiscal note preparation for proposed criminal legislation, and reports required to monitor trends affecting DOC. Due to the success of collecting and reporting data, the number of requests for our data has increased exponentially. To date, DOC has operated with one full-time Research Analyst who also has the added duty of supervising and providing oversight of inmate records. This additional oversight function does not allow the incumbent to focus full attention on data collection, database queries, and data reporting.

The addition of a paraprofessional-level Research Analyst will serve the department very well by assisting with data integrity, database management and clean-up, and production of less complex data reports. The Procurement Specialist position has been vacant since 09/29/2012. During this vacancy period, the department has examined the workloads and through re-evaluation DOC views this as an opportunity to create an efficiency that is in alignment with the department's priorities.

Subtotal		425.3	366.1	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-2.1	-2.1	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: 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		-2.1											
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.													
FY2015 Salary Increases													
1004 Gen Fund	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$3.1													
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.9													
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.2													
FY2015 Health Insurance and Working Reserve Rate Reductions													
1004 Gen Fund	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.1													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.9													
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2													
Totals		425.2	366.0	0.0	54.2	5.0	0.0	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	10C / D	12.0		37,123	505	0	30,174	67,802	67,802
20-1057	Microfilm/Imaging Oper II	FT	A	GP	Juneau	205	12J	12.0		48,960	666	0	34,435	84,061	84,061
20-2054	Research Analyst IV	FT	A	SS	Juneau	205	21F / J	12.0		88,965	1,210	0	48,656	138,831	138,831
20-7008	Research Analyst II	FT	A	GP	Juneau	205	16A	12.0		50,484	687	0	34,983	86,154	86,154
Total													Total Salary Costs:	225,532	
Positions													Total COLA:	3,068	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	148,248	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	376,848	
													Minus Vacancy Adjustment of 2.88%:	(10,848)	
													Total Post-Vacancy:	366,000	
Total Component Months: 48.0													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	366,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	376,848	366,000	100.00%
Total PCN Funding:	376,848	366,000	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: Research and Records (2758)
RDU: Administration and Support (271)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			0.6	0.0	0.0
72110	Employee Travel (Instate)	Travel for research and records oversight, provide training to departmental staff.	0.6	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		149.4	54.2	54.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			149.4	54.2	54.2
73150		Information Technlgy	14.9	13.5	13.8
73156		Telecommunication	2.5	1.0	1.0
73225		Delivery Services	5.1	5.0	5.0
73525		Utilities	1.4	1.3	1.3
73650		Struc/Infstruct/Land	12.2	6.0	6.0
73675		Equipment/Machinery	5.7	5.0	5.0
73750		Other Services (Non IA Svcs)	0.3	0.5	0.5
73805	Admin	IT-Non-Telecommunication	1.8	1.9	1.8
73806	Admin	IT-Telecommunication	4.0	4.2	4.0
73809	Admin	Mail	0.0	0.1	0.1
73810	Admin	Human Resources	4.2	2.8	2.8
73811	Admin	Building Leases	97.0	12.5	12.5
73814	Admin	Insurance	0.2	0.2	0.2
73815	Admin	Financial	0.1	0.1	0.1
73816	Labor	ADA Compliance	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		8.8	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			8.8	5.0	5.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	8.8	5.0	5.0

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	1.8	1.9	1.8
73805 IT-Non-Telecommunication subtotal:				1.8	1.9	1.8
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	4.0	4.2	4.0
73806 IT-Telecommunication subtotal:				4.0	4.2	4.0
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	4.2	2.8	2.8
73810 Human Resources subtotal:				4.2	2.8	2.8
73811	Building Leases	Office lease space charges.	Inter-dept Admin	97.0	12.5	12.5
73811 Building Leases subtotal:				97.0	12.5	12.5
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.2	0.2	0.2
73814 Insurance subtotal:				0.2	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
Research and Records total:				107.3	21.9	21.6
Grand Total:				107.3	21.9	21.6

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

Leased space within state-owned buildings.

Core Services

- State Facilities Rent Structure

Major Component Accomplishments in 2013

Continued program as planned by the Department of Administration.

Key Component Challenges

No key issues

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

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)

Contact Information

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**DOC State Facilities Rent
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 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 FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	289.9	0.0	0.0	0.0	289.9
FY2015 Governor	289.9	0.0	0.0	0.0	289.9

Component Detail All Funds
Department of Corrections

Component: DOC State Facilities Rent (AR50576) (2464)
RDU: Administration and Support (271)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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:						
1004Gen 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			289.9	289.9	289.9
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 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 RDU Accomplishments in 2013

Began staffing the Goose Creek Correctional Center (GCCC) in preparation for the offenders being housed out of state at the Hudson Correctional Center to return to Alaska. Initial opening and ramp-up of the GCCC facility allowed the transitioning of offenders from Point MacKenzie Correctional Farm to the newly opened facility and refurbishing of the Point Mackenzie Correctional Farm inmate housing units.

Continued blended staffing plan in seven of the thirteen facilities.

Continued to revise, implement, and oversee policies that are more reflective of current practice in the areas of prisoner housing, administrative segregation, special incident reporting, volunteers, inmate property, mail policies, Prison Rape Elimination Act, and Security Threat Group identification and management.

Continued collaboration with the Alaska Housing Finance Corporation and the Alaska Board of Parole to provide housing assistance for eligible probationers/parolees 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.

Provided a course on the Level of Service Inventory-Revised assessment tool to all supervisors and officers across the state in an effort to increase accuracy in the application of the assessment tool. This assessment tool is the standard risk assessment tool used department wide to assess and identify the top risks and needs of the probationers/parolees. This tool is also used to help determine the supervision level of the probationer/parolee.

The Anchorage Probation Office coordinated with the Department of Labor and Workforce Development to ensure probation/parole officers were knowledgeable about the State's employment services and were making referrals to employment and educational services.

Continue to operate the felony Probation Accountability with Certain Enforcement (PACE) program within Anchorage and Palmer Probation Offices and the misdemeanor PACE program in Fairbanks.

Continue to work with the Internet Crimes Against Children Task Force to expand training and equipment used to search for pornographic material on probationer/parolee computers that will aid in enforcement.

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, Homer, Juneau, Kenai, Ketchikan, Kodiak, Palmer, Petersburg, Sitka, Soldotna, Valdez, Wasilla, and Wrangell.

Complete annual comprehensive overview and reviews of all 13 in-state 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.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Contact Information
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**Population Management
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 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	2,554.7	0.0	0.0	2,554.7	1,397.6	0.0	0.0	1,397.6	1,415.5	0.0	0.0	1,415.5
Fac-Capital Improvement Unit	947.9	401.7	0.0	1,349.6	225.1	412.4	0.0	637.5	225.4	411.7	0.0	637.1
Prison System Expansion Facility	0.0	0.0	0.0	0.0	295.0	147.9	0.0	442.9	295.0	147.9	0.0	442.9
Maintenance Classification and Furlough	0.0	12,198.4	0.0	12,198.4	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	810.3	0.0	0.0	810.3	850.8	0.0	0.0	850.8	851.0	0.0	0.0	851.0
Director's Office	21,773.1	0.0	0.0	21,773.1	3,962.9	0.0	0.0	3,962.9	300.0	0.0	0.0	300.0
Inmate Transportation	1,105.3	0.0	0.0	1,105.3	1,519.5	0.0	136.9	1,656.4	2,081.9	0.0	136.9	2,218.8
Point of Arrest	3,173.1	140.0	0.0	3,313.1	2,109.1	140.0	0.0	2,249.1	2,738.5	140.0	0.0	2,878.5
Anchorage Correctional Complex	850.9	0.0	0.0	850.9	628.7	0.0	0.0	628.7	628.7	0.0	0.0	628.7
Anvil Mtn Correctional Center	24,875.6	0.0	2,994.0	27,869.6	22,339.8	0.0	5,010.7	27,350.5	22,534.5	0.0	5,033.8	27,568.3
Combined Hiland Mtn Corr Ctr	5,645.5	34.4	0.0	5,679.9	5,816.9	24.9	0.0	5,841.8	5,872.3	24.9	0.0	5,897.2
Fairbanks Correctional Center	11,717.4	0.0	0.0	11,717.4	11,470.5	0.0	0.0	11,470.5	11,573.7	0.0	0.0	11,573.7
Goose Creek Correctional Center	10,938.1	53.4	0.0	10,991.5	10,858.1	0.0	0.0	10,858.1	10,827.5	0.0	0.0	10,827.5
Ketchikan Correctional Center	27,030.2	0.0	0.0	27,030.2	52,542.3	0.0	0.0	52,542.3	49,989.0	0.0	0.0	49,989.0
Lemon Creek Correctional Ctr	4,496.2	0.0	0.0	4,496.2	4,524.3	0.0	0.0	4,524.3	4,513.2	0.0	0.0	4,513.2
	9,480.4	487.2	0.0	9,967.6	9,151.8	363.9	0.0	9,515.7	9,228.2	488.9	0.0	9,717.1

**Population Management
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 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	4,436.5	0.0	0.0	4,436.5	4,620.8	0.0	0.0	4,620.8	4,467.0	0.0	0.0	4,467.0
Palmer Correctional Center	12,887.9	25.7	0.0	12,913.6	13,524.0	0.0	0.0	13,524.0	13,173.3	0.0	0.0	13,173.3
Spring Creek Correctional Ctr	21,191.3	0.0	0.0	21,191.3	22,741.5	0.0	0.0	22,741.5	22,679.8	0.0	0.0	22,679.8
Wildwood Correctional Center	14,328.0	0.0	0.0	14,328.0	14,652.5	0.0	0.0	14,652.5	14,772.4	0.0	0.0	14,772.4
Yukon-Kuskokwim Corr Center	7,111.9	70.0	0.0	7,181.9	7,092.9	60.0	0.0	7,152.9	7,159.6	60.0	0.0	7,219.6
Pt.MacKenzie Correctional Farm	2,681.9	0.0	0.0	2,681.9	3,772.3	0.0	0.0	3,772.3	0.0	0.0	0.0	0.0
Probat &Parole Dir Office	690.7	7.0	0.0	697.7	680.0	0.0	50.0	730.0	680.5	0.0	50.0	730.5
Statewide Probation and Parole	15,219.3	184.7	0.0	15,404.0	15,321.2	201.9	0.0	15,523.1	15,289.4	201.4	0.0	15,490.8
Electronic Monitoring	2,566.7	0.0	0.0	2,566.7	3,427.8	0.0	0.0	3,427.8	3,422.5	0.0	0.0	3,422.5
Regional and Community Jails	8,199.1	0.0	0.0	8,199.1	10,203.4	0.0	0.0	10,203.4	10,486.6	0.0	0.0	10,486.6
Community Residential Centers	23,036.8	0.0	0.0	23,036.8	25,164.5	0.0	0.0	25,164.5	25,164.5	0.0	0.0	25,164.5
Parole Board	911.8	0.0	0.0	911.8	848.0	0.0	0.0	848.0	846.7	0.0	0.0	846.7
Totals	238,660.6	13,602.5	2,994.0	255,257.1	249,741.3	13,631.5	5,197.6	268,570.4	241,216.7	13,755.3	5,220.7	260,192.7

Population Management
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	243,149.4	6,591.9	13,631.5	5,197.6	268,570.4
Adjustments which will continue current level of service:					
-Correctional Academy	17.9	0.0	0.0	0.0	17.9
-Fac-Capital Improvement Unit	0.3	0.0	-0.7	0.0	-0.4
-Classification and Furlough	0.2	0.0	0.0	0.0	0.2
-Out-of-State Contractual	-3,662.9	0.0	0.0	0.0	-3,662.9
-Institution Director's Office	562.4	0.0	0.0	0.0	562.4
-Inmate Transportation	629.4	0.0	0.0	0.0	629.4
-Anchorage Correctional Complex	194.7	0.0	0.0	23.1	217.8
-Anvil Mtn Correctional Center	55.4	0.0	0.0	0.0	55.4
-Combined Hiland Mtn Corr Ctr	103.2	0.0	0.0	0.0	103.2
-Fairbanks Correctional Center	-30.6	0.0	0.0	0.0	-30.6
-Goose Creek Correctional Center	-2,553.3	0.0	0.0	0.0	-2,553.3
-Ketchikan Correctional Center	-11.1	0.0	0.0	0.0	-11.1
-Lemon Creek Correctional Ctr	76.4	0.0	125.0	0.0	201.4
-Mat-Su Correctional Center	-153.8	0.0	0.0	0.0	-153.8
-Palmer Correctional Center	-350.7	0.0	0.0	0.0	-350.7
-Spring Creek Correctional Ctr	-61.7	0.0	0.0	0.0	-61.7
-Wildwood Correctional Center	119.9	0.0	0.0	0.0	119.9
-Yukon-Kuskokwim Corr Center	66.7	0.0	0.0	0.0	66.7
-Pt.MacKenzie Correctional Farm	-1,272.3	0.0	0.0	0.0	-1,272.3
-Probat &Parole Dir Office	0.5	0.0	0.0	0.0	0.5
-Statewide Probation and Parole	-31.8	0.0	-0.5	0.0	-32.3
-Electronic Monitoring	-3.0	-2.3	0.0	0.0	-5.3
-Regional and Community Jails	283.2	0.0	0.0	0.0	283.2
-Parole Board	-1.3	0.0	0.0	0.0	-1.3
Proposed budget decreases:					
-Pt.MacKenzie Correctional Farm	-2,500.0	0.0	0.0	0.0	-2,500.0

Population Management
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 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>
FY2015 Governor	234,627.1	6,589.6	13,755.3	5,220.7	260,192.7

Component: Correctional Academy

Contribution to Department's Mission

Coordinate and conduct training of the department's correctional and probation officers.

Core Services

- Train Correctional Officers
- Train Probation Officers

Major Component Accomplishments in 2013

Continued to revise the Correctional Academy's training curriculum and development/implementation of new lesson plans by collaborating with each division within the department.

In FY2013 the Correctional Academy held:

- Five Basic Correctional Officer Academies serving a total of 173 officers
- Seventeen officers graduated the Probation/Parole Officer Academy
- One Prisoner Transportation Officer Academy was conducted with 12 attendees
- The Academy provided a Municipal Correctional Officer Academy for four new municipal officers statewide
- One Support Staff Academy was held which graduated 16 staff

Facilitated a host of instructor development courses for departmental employees to include: Beginner and Advanced Time Accounting; Defensive Tactics Instructor; Methods of Instruction; First Aid Instructor; Taser Instructor; Firearm Instructor; and Range Officer courses throughout the year.

Continue to collaborate with the Department of Justice's National Institute of Corrections to develop and establish additional training courses for departmental employees.

The Academy held two Department of Justice's National Institute of Corrections courses which included: Essential Skills for Supervisors and Field Training Officer training.

Provided training to 386 officers for a total of 54,872 hours of training.

Hosted the Department of Public Safety's 14 week Citizen Academy.

Key Component Challenges

Continue to develop and train cadres of instructors to provide basic instruction and in-service training at department institutions and field offices around the state. 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
- 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.

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 FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,140.8	951.6	844.5
72000 Travel	163.3	196.9	196.9
73000 Services	710.8	179.4	304.4
74000 Commodities	539.8	69.7	69.7
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	2,554.7	1,397.6	1,415.5
Funding Sources:			
1004 General Fund Receipts	2,554.7	1,397.6	1,415.5
Funding Totals	2,554.7	1,397.6	1,415.5

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	1,397.6	0.0	0.0	0.0	1,397.6
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.1	0.0	0.0	0.0	-3.1
-FY2015 Salary Increases	11.1	0.0	0.0	0.0	11.1
-Transfer Chief Time Accounting Officer (20- 0039) to Institutional Director's Office Due to Reorganization	-111.6	0.0	0.0	0.0	-111.6
-Transfer from Goose Creek Correctional Center for Centralized Departmental Support	125.0	0.0	0.0	0.0	125.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-3.5	0.0	0.0	0.0	-3.5
FY2015 Governor	1,415.5	0.0	0.0	0.0	1,415.5

Correctional Academy Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	9	7	Annual Salaries	430,940
Part-time	0	0	COLA	8,918
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	271,694
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	132,948
Totals	9	7	Total Personal Services	844,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	0	1	1
Adult Probation Off III	0	0	0	1	1
Correctional Officer III	0	0	0	3	3
Correctional Officer IV	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Totals	0	0	0	7	7

Component Detail All Funds
Department of Corrections

Component: Correctional Academy (AR50625) (703)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,140.8	948.5	951.6	951.6	844.5	-107.1	-11.3%
72000 Travel	163.3	196.9	196.9	196.9	196.9	0.0	0.0%
73000 Services	710.8	179.4	179.4	179.4	304.4	125.0	69.7%
74000 Commodities	539.8	69.7	69.7	69.7	69.7	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	2,554.7	1,394.5	1,397.6	1,397.6	1,415.5	17.9	1.3%
Fund Sources:							
1004Gen Fund (UGF)	2,554.7	1,394.5	1,397.6	1,397.6	1,415.5	17.9	1.3%
Unrestricted General (UGF)	2,554.7	1,394.5	1,397.6	1,397.6	1,415.5	17.9	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	9	9	9	9	7	-2	-22.2%
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: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	1,394.5	948.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
		1,394.5										

Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.1										

Subtotal		1,397.6	951.6	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,397.6	951.6	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0

***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-3.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												

FY2015 Salary Increases												
1004 Gen Fund	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.1										
Cost of living allowance for certain bargaining units: \$11.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.0												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.1												
Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$6.0												

Delete Vacant Division Operations Manager (20-1087)												
	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: 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	
Delete vacant Division Operations Manager position as it is no longer necessary within the Correctional Academy due to reallocation of assigned duties and functions.												
Transfer Chief Time Accounting Officer (20-0039) to Institutional Director's Office Due to Reorganization												
1004 Gen Fund	Trout	-111.6	-111.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Chief Time Accounting Officer position to the Institutional Director's Office as the Correctional Academy has been restructured and is no longer tasked with the oversight of the department's offender time management. This transfer will accurately reflect the change in the organizational structure of the Correctional Academy and reassign the department-wide time accounting to the Institution Director's Office.												
Transfer from Goose Creek Correctional Center for Centralized Departmental Support												
1004 Gen Fund	Trin	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
During the budget process, all additional departmental support positions and funding associated with the new Goose Creek Correctional Center (GCCC) were requested and recorded within the GCCC budget component in order to give a clear picture of all costs associated with the new facility. This transaction will disseminate and transfer the increased support areas to the appropriate centralized components for budgeting purposes. Centralization of these services provide more effective oversight and coordination allowing for better departmental tracking, scheduling, reconciling, and budgeting of these items.												
This transfer includes funding for increased costs associated with the training, psychological and medical testing of new correctional and probation officer employees.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.2												
Totals		1,415.5	844.5	196.9	304.4	69.7	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-1087	Division Operations Manager	FT	A	SS	Palmer	100	24C / D	12.0		0	0	0	0	0	0
20-5231	Correctional Officer IV	FT	P	SS	Palmer	100	18D / E	12.0		67,583	919	0	40,961	109,463	109,463
20-6678	Office Assistant I	FT	A	GP	Palmer	200	8G	12.0		34,788	473	0	29,334	64,595	64,595
20-7001	Correctional Officer III	FT	P	GC	Palmer	100	15F / J	12.0		70,533	1,918	0	41,950	114,401	114,401
20-7002	Adult Probation Off III	FT	P	SS	Palmer	100	18C / D	12.0		62,946	856	0	39,292	103,094	103,094
20-7003	Correctional Officer III	FT	P	GC	Palmer	100	15J / K	12.0		74,986	2,039	0	43,553	120,578	120,578
20-7006	Correctional Officer III	FT	P	GC	Palmer	100	15L / M	12.0		79,378	2,159	0	45,133	126,670	126,670
20-7007	Administrative Assistant I	FT	A	GP	Palmer	200	12D / E	12.0		40,726	554	0	31,471	72,751	72,751
Total Positions													Total Salary Costs:	430,940	
Full Time Positions:													Total COLA:	8,918	
Part Time Positions:													Total Premium Pay:	0	
Non Permanent Positions:													Total Benefits:	271,694	
Positions in Component:													Total Pre-Vacancy:	711,552	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	711,552	
													Plus Lump Sum Premium Pay:	132,948	
													Personal Services Line 100:	844,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	711,552	711,552	100.00%
Total PCN Funding:	711,552	711,552	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	132,948	100.00%
Total Lump Sum Funding:	132,948	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		163.3	196.9	196.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			163.3	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.	159.7	190.4	190.4
72410	Employee Travel (Out of state)	Travel out of state for meetings and training.	3.6	6.5	6.5

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		710.8	179.4	304.4	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			710.8	179.4	304.4	
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.	1.1	3.5	3.5	
73150	Information Technlgy	Information Technology services i.e. data processing, telecommunications, and communications services.	101.2	10.0	10.0	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	1.3	1.0	1.0	
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	116.3	63.0	116.0	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	2.6	0.5	0.5	
73450	Advertising & Promos	Printing and binding of training manuals, costs for forms, and professional subscriptions.	46.1	50.0	50.0	
73650	Struc/Infstruct/Land	Rental agreements, leases and repairs, annual maintenance.	60.7	2.7	44.7	
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	32.2	5.0	12.0	
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.	0.9	0.2	0.9	
73805	IT-Non-Telecommunication	Admin	Computer charges.	5.3	4.5	5.3
73806	IT-Telecommunication	Admin	Telephone charges.	15.3	20.0	15.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.3	0.3
73810	Human Resources	Admin	HR integration charges.	5.2	7.2	7.2

Line Item Detail
Department of Corrections
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			710.8	179.4	304.4	
73811	Building Leases	Admin	Office lease space charges.	299.6	0.0	15.0
73814	Insurance	Admin	Risk Management charges.	0.5	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	Training services.	0.0	0.5	0.5
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.	0.5	0.0	0.5
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	21.5	10.0	21.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		539.8	69.7	69.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			539.8	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.	38.8	15.0	15.0
74480	Household & Instit.	Household and Institution - food, clothing and uniforms and cleaning supplies.	34.4	15.0	15.0
74520	Scientific & Medical	Medical and scientific supplies, i.e. laboratory, instruments, K-9 unit, and other related supplies.	0.8	0.0	0.0
74600	Safety (Commodities)	Other operating supplies including ammunition, law enforcement supplies and related training supplies.	296.1	39.2	39.2
74650	Repair/Maintenance (Commodities)	Repair and Maintenance - building materials, signs and paint.	169.7	0.5	0.5

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	5.3	4.5	5.3
73805 IT-Non-Telecommunication subtotal:					5.3	4.5	5.3
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	15.3	20.0	15.0
73806 IT-Telecommunication subtotal:					15.3	20.0	15.0
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	5.2	7.2	7.2
73810 Human Resources subtotal:					5.2	7.2	7.2
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	299.6	0.0	15.0
73811 Building Leases subtotal:					299.6	0.0	15.0
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	0.4	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
73818	Training (Services-IA Svcs)	Training services.	Inter-dept	Admin	0.0	0.5	0.5
73818 Training (Services-IA Svcs) subtotal:					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.	Inter-dept	Admin	0.5	0.0	0.5
73819 Commission Sales (IA Svcs) subtotal:					0.5	0.0	0.5
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	21.5	10.0	21.0
73848 State Equip Fleet subtotal:					21.5	10.0	21.0
Correctional Academy total:					348.4	43.5	65.8
Grand Total:					348.4	43.5	65.8

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 Construction Program for Confinement Facilities

Major Component Accomplishments in 2013

Statewide

- Completed the federally mandated narrow band statewide equipment replacement upgrades to meet January 2013 FCC deadline.

Anchorage Correctional Complex:

- Security Controls Replacement Design (ACC-W)
- Lima Mod Mental Health Upgrade (2nd Tier Jump Barrier)
- Emergency Drain Line Repairs (ACC-W Kitchen)

Anvil Mountain Correctional Center:

- Emergency Leach Field Repairs
- Emergency Septic Tank Cleaning/Inspection
- Emergency Day Tank Fuel Spill Cleanup and Replacement
- Roof Replacement

Fairbanks Correctional Center:

- Laundry Ventilation Upgrade
- Underground Fuel Storage Tank Department of Environmental Conservation Closeout (Abandon in Place)

Hiland Mountain / Meadow Creek Correctional Center:

- Fire Hydrant Loop Pump Upgrade
- Housing Sprinkler Loop Upgrade
- House III & IV Shower Repairs
- Sprinkler System Fire Pump Replacement

Ketchikan Correctional Center:

- Perimeter Security & Yard Lighting Upgrade (Construction)
- Internet Protocol Video System Replacement (Construction)
- Parking Lot Drainage Repairs
- Emergency Kitchen Equipment Replacement (Stand Alone Freezers)

Lemon Creek Correctional Center:

- Emergency Sewer Line Repairs
- Dental Clinic Equipment Replacement
- Interior Security Sliding Gate Operator Upgrades

Mat-Su Correctional Center:

- Kitchen Equipment Replacement

Palmer Correctional Center:

- Sludge Pond Drying Pit Test and Evaluation
- Medium Kitchen Upgrades (Dishwasher, Drain Repairs, Grease Trap Replacement)

- Minimum Kitchen Hood Extinguisher Replacement

Point MacKenzie Correctional Farm:

- Generator Replacement

Spring Creek Correctional Center:

- Fuel Oil System Underground Lines
- Segregation Upgrades (Rec Yard Enclosure Procurement)
- Laundry Equipment Procurement

Wildwood Correctional Center:

- Building 55 Interior Walls Replacement
- Walk-in Freezer Upgrades
- Building 5, 6 & 10 Fire Alarm System Replacement
- Building 5 & 6 Door Control Upgrade
- Building 10 Laundry Equipment Replacement

Yukon-Kuskokwim Correctional Center:

- Kitchen Hood Extinguisher Replacement
- Kitchen Hood Wash-down (Gaylord) Repairs
- Fire Pump Transfer Switch Replacement
- HVAC Dorm Grill Replacement (Procurement)

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.

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 FY2015

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) 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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Facility-Capital Improvement Unit Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	579.1	606.9	606.5
72000 Travel	0.0	0.0	0.0
73000 Services	413.2	30.6	30.6
74000 Commodities	357.3	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	1,349.6	637.5	637.1
Funding Sources:			
1004 General Fund Receipts	947.9	225.1	225.4
1061 Capital Improvement Project Receipts	401.7	412.4	411.7
Funding Totals	1,349.6	637.5	637.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 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	401.7	412.4	411.7
Restricted Total		401.7	412.4	411.7
Total Estimated Revenues		401.7	412.4	411.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	225.1	0.0	412.4	0.0	637.5
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-3.1	0.0	-3.1
-FY2015 Salary Increases	0.6	0.0	3.5	0.0	4.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.3	0.0	-1.1	0.0	-1.4
FY2015 Governor	225.4	0.0	411.7	0.0	637.1

Facility-Capital Improvement Unit Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	301,954
Part-time	0	0	COLA	4,106
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	175,753
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	124,700
Totals	4	4	Total Personal Services	606,513

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 (AR50630) (696)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	579.1	603.8	606.9	606.9	606.5	-0.4	-0.1%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	413.2	30.6	30.6	30.6	30.6	0.0	0.0%
74000 Commodities	357.3	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	1,349.6	634.4	637.5	637.5	637.1	-0.4	-0.1%
Fund Sources:							
1004Gen Fund (UGF)	947.9	225.1	225.1	225.1	225.4	0.3	0.1%
1061CIP Rcpts (Other)	401.7	409.3	412.4	412.4	411.7	-0.7	-0.2%
Unrestricted General (UGF)	947.9	225.1	225.1	225.1	225.4	0.3	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	401.7	409.3	412.4	412.4	411.7	-0.7	-0.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	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: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	634.4	603.8	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		225.1										
1061 CIP Rcpts		409.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		637.5	606.9	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		637.5	606.9	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-3.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1061 CIP Rcpts		3.5										
Cost of living allowance for certain bargaining units: \$4.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.3												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										

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		
1061 CIP Rcpts		-1.1											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.4													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.2													
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2													
	Totals	637.1	606.5	0.0	30.6	0.0	0.0	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	14J	12.0		53,628	729	0	36,115	90,472	0
20-1069	Facilities Manager I	FT	A	GP	Anchorage	200	20E / F	12.0		74,314	1,011	0	43,559	118,884	0
20-7403	Facilities Manager I	FT	A	GP	Anchorage	200	20J	12.0		80,700	1,097	0	45,858	127,655	0
20-7405	Facilities Manager II	FT	A	SS	Anchorage	200	21L	12.0		93,312	1,269	0	50,221	144,802	72,401
Total													Total Salary Costs:	301,954	
Positions													Total COLA:	4,106	
New													Total Premium Pay::	0	
Deleted													Total Benefits:	175,753	
Full Time Positions:	4	0	0												
Part Time Positions:	0	0	0												
Non Permanent Positions:	0	0	0												
Positions in Component:	4	0	0												
Total Component Months:	48.0														
													Total Pre-Vacancy:	481,813	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	481,813	
													Plus Lump Sum Premium Pay:	124,700	
													Personal Services Line 100:	606,513	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	72,401	72,401	15.03%
1061 Capital Improvement Project Receipts	409,412	409,412	84.97%
Total PCN Funding:	481,813	481,813	100.00%

Lump Sum Funding Sources:	Amount	Percent
1061 General Fund Receipts	124,700	100.00%
Total Lump Sum Funding:	124,700	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
Services

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			413.2	30.6	30.6
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				413.2	30.6	30.6
73650	Struc/Infstruct/Land	Renovations and maintenance associated with implementation of the space standards.		8.5	0.0	0.0
73675	Equipment/Machinery	Office furniture associated with space standards implementation.		113.8	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	2.3	3.5	3.5
73806	IT-Telecommunication	Admin	Telephone charges.	6.2	7.0	7.0
73809	Mail	Admin	Central mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	4.1	4.0	4.0
73811	Building Leases	Admin	Office lease space charges.	268.5	13.0	13.0
73814	Insurance	Admin	Risk Management charges.	0.2	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.	0.0	0.1	0.1
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	9.5	2.5	2.5

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		357.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			357.3	0.0	0.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	345.2	0.0	0.0
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.	12.1	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				401.7	412.4	411.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec		20661030	11100	401.7	412.4	411.7
	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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	2.3	3.5	3.5
73805 IT-Non-Telecommunication subtotal:				2.3	3.5	3.5
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	6.2	7.0	7.0
73806 IT-Telecommunication subtotal:				6.2	7.0	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	4.1	4.0	4.0
73810 Human Resources subtotal:				4.1	4.0	4.0
73811	Building Leases	Office lease space charges.	Inter-dept Admin	268.5	13.0	13.0
73811 Building Leases subtotal:				268.5	13.0	13.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.2	0.3	0.3
73814 Insurance subtotal:				0.2	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	0.0	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	9.5	2.5	2.5
73848 State Equip Fleet subtotal:				9.5	2.5	2.5
Facility-Capital Improvement Unit total:				290.9	30.6	30.6
Grand Total:				290.9	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

Major Component Accomplishments in 2013

There was no activity within this component during this reporting period.

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 FY2015

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) 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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**Prison System Expansion
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	25.0	25.0
73000 Services	0.0	404.9	404.9
74000 Commodities	0.0	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	0.0	442.9	442.9
Funding Sources:			
1004 General Fund Receipts	0.0	295.0	295.0
1061 Capital Improvement Project Receipts	0.0	147.9	147.9
Funding Totals	0.0	442.9	442.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 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 FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	295.0	0.0	147.9	0.0	442.9
FY2015 Governor	295.0	0.0	147.9	0.0	442.9

Component Detail All Funds
Department of Corrections

Component: Prison System Expansion (AR50631) (2862)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	25.0	25.0	25.0	25.0	0.0 0.0%
73000 Services	0.0	404.9	404.9	404.9	404.9	0.0 0.0%
74000 Commodities	0.0	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	0.0	442.9	442.9	442.9	442.9	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	0.0	295.0	295.0	295.0	295.0	0.0 0.0%
1061CIP Rcpts (Other)	0.0	147.9	147.9	147.9	147.9	0.0 0.0%
Unrestricted General (UGF)	0.0	295.0	295.0	295.0	295.0	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	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	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: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		295.0										
1061 CIP Rcpts		147.9										
Subtotal		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.0	25.0	25.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			0.0	25.0	25.0
72110	Employee Travel (Instate)	Travel for facility capital improvements and expansion planning projects.	0.0	24.0	24.0
72410	Employee Travel (Out of state)	Travel for oversight of contracts, meetings, conventions, training, facility design and planning.	0.0	1.0	1.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		0.0	404.9	404.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			0.0	404.9	404.9
73001	Non-Interagency Svcs	Professional service costs related to Correctional Expansion Planning Projects.	0.0	319.9	319.9
73979	Mgmt/Consulting (IA Svcs)	Trans Management and/or consulting costs related to Correctional Expansion Planning Projects.	0.0	85.0	85.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		0.0	13.0	13.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			0.0	13.0	13.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, electronic supplies.	0.0	9.0	9.0
74600	Safety (Commodities)	Safety - fire suppression, snow removal, janitorial and cleaning supplies.	0.0	4.0	4.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				0.0	147.9	147.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec		20661035	11100	0.0	147.9	147.9
	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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73979	Mgmt/Consulting (IA Svcs) Management and/or consulting costs related to Correctional Expansion Planning Projects.	Inter-dept	Trans	0.0	85.0	85.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				0.0	85.0	85.0
Prison System Expansion total:				0.0	85.0	85.0
Grand Total:				0.0	85.0	85.0

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

Major Component Accomplishments in 2013

Met statutory requirements set by AS 37.07.020, Facility Maintenance.

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 FY2015

No changes in results delivered.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 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	12,198.4	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	12,198.4	12,280.5	12,280.5
Funding Sources:			
1007 Interagency Receipts	12,198.4	12,280.5	12,280.5
Funding Totals	12,198.4	12,280.5	12,280.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	12,198.4	12,280.5	12,280.5
Restricted Total		12,198.4	12,280.5	12,280.5
Total Estimated Revenues		12,198.4	12,280.5	12,280.5

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.0	0.0	12,280.5	0.0	12,280.5
FY2015 Governor	0.0	0.0	12,280.5	0.0	12,280.5

Component Detail All Funds
Department of Corrections

Component: Facility Maintenance (AR50632) (2365)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	12,198.4	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	12,198.4	12,280.5	12,280.5	12,280.5	12,280.5	0.0 0.0%
Fund Sources:						
10071/A Rcpts (Other)	12,198.4	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	12,198.4	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 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 FY2014 Management Plan To FY2015 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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			12,198.4	12,280.5	12,280.5
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				12,198.4	12,280.5	12,280.5
73808	Building Maintenance	Correct	Facility utility expenditures, structure and land services, energy conservation, and other facility maintenance and repair expenditures identified under AS 37.07.020.	12,198.4	12,280.5	12,280.5

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				12,198.4	12,280.5	12,280.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59200	Corrections	Department-wide	20661384	11100	12,198.4	12,280.5	12,280.5
	Reimbursable services agreement (RSA) within Department of Correction's 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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73808	Building Maintenance	Facility utility expenditures, structure and land services, energy conservation, and other facility maintenance and repair expenditures identified under AS 37.07.020.	Intra-dept	Correct	12,198.4	12,280.5	12,280.5
73808 Building Maintenance subtotal:				12,198.4	12,280.5	12,280.5	
Facility Maintenance total:				12,198.4	12,280.5	12,280.5	
Grand Total:				12,198.4	12,280.5	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

Major Component Accomplishments in 2013

Reviewed and processed more than 1,000 pre-release furloughs.

Performed more than 8,500 prisoner movement authorizations.

Oversee and initiate the transitioning of offenders housed in the contract facility in Hudson, Colorado back to Alaska.

Continue to oversee the review, classification, and furlough of offenders statewide for appropriate placement to meet population management.

Key Component Challenges

Ensuring proper use of the classification and assessment system to place all offenders into appropriate treatment options in the institutions and with supervised release in the communities.

Classification of offenders for appropriate placement based on rehabilitative needs while managing statewide institutional populations.

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

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

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**Classification and Furlough
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	772.8	800.9	801.1
72000 Travel	0.6	1.9	1.9
73000 Services	31.1	15.5	15.5
74000 Commodities	5.8	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	810.3	850.8	851.0
Funding Sources:			
1004 General Fund Receipts	810.3	850.8	851.0
Funding Totals	810.3	850.8	851.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	850.8	0.0	0.0	0.0	850.8
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-4.2	0.0	0.0	0.0	-4.2
-FY2015 Salary Increases	6.9	0.0	0.0	0.0	6.9
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.5	0.0	0.0	0.0	-2.5
FY2015 Governor	851.0	0.0	0.0	0.0	851.0

Classification and Furlough Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	7	7	Annual Salaries	505,512
Part-time	0	0	COLA	6,879
Nonpermanent	0	0	Premium Pay	279
			Annual Benefits	299,203
			<i>Less 1.33% Vacancy Factor</i>	(10,773)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	801,100

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 V	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 (AR50633) (2650)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	772.8	761.7	765.9	800.9	801.1	0.2 0.0%
72000 Travel	0.6	1.9	1.9	1.9	1.9	0.0 0.0%
73000 Services	31.1	15.5	15.5	15.5	15.5	0.0 0.0%
74000 Commodities	5.8	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	810.3	811.6	815.8	850.8	851.0	0.2 0.0%
Fund Sources:						
1004Gen Fund (UGF)	810.3	811.6	815.8	850.8	851.0	0.2 0.0%
Unrestricted General (UGF)	810.3	811.6	815.8	850.8	851.0	0.2 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	7	7	7	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	811.6	761.7	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		815.8	765.9	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer from Out-of-State Contractual for Anticipated Fiscal Year Obligations												
1004 Gen Fund	Trin	35.0	35.0	0.0	0.0	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 Out of State Contractual personal services to meet the anticipated personal services costs for FY2014. The increased need is associated with employee transfers, annual merit increases, position reclassifications, and to maintain a minimum vacancy factor within this component.												
Subtotal		850.8	800.9	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$6.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.3												

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	
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.6												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
Totals		851.0	801.1	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	16L	12.0		67,104	913	0	40,965	108,982	108,982
20-6413	Adult Probation Off II	FT	P	GP	Anchorage	100	16G	12.0		59,868	814	0	38,360	99,042	99,042
20-6685	Adult Probation Off III	FT	P	SS	Anchorage	500	18K	12.0		73,020	993	0	42,918	116,931	116,931
20-6802	Adult Probation Off III	FT	P	SS	Anchorage	500	18P / Q	12.0		89,424	1,216	0	48,821	139,461	139,461
20-7201	Adult Probation Off V	FT	P	SS	Anchorage	100	22K / L	12.0		99,678	1,356	0	52,512	153,546	153,546
20-7203	Statistical Technician I	FT	A	GP	Anchorage	200	12K / L	12.0		49,819	681	279	34,844	85,623	85,623
20-7207	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		66,599	906	0	40,783	108,288	108,288

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Component Months:	84.0
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Total Salary Costs:	505,512
Total COLA:	6,879
Total Premium Pay:	279
Total Benefits:	299,203
Total Pre-Vacancy:	811,873
Minus Vacancy Adjustment of 1.33%:	(10,773)
Total Post-Vacancy:	801,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	801,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	811,873	801,100	100.00%
Total PCN Funding:	811,873	801,100	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: Classification and Furlough (2650)
RDU: Population Management (550)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.6	1.9	1.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			0.6	1.9	1.9
72110	Employee Travel (Instate)	Instate travel for inmate classification, and furlough, statewide institutional oversight, and probation office compliance.	0.6	1.9	1.9

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			31.1	15.5	15.5
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				31.1	15.5	15.5
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	1.6	2.0	2.0
73225	Delivery Services		Delivery services of offender files or program information.	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	0.1	0.1
73750	Other Services (Non IA Svcs)		Professional service contracts for various services: Legal, Judicial, Custody Care, etc. Registration and training fees for conferences.	0.1	0.1	0.1
73805	IT-Non-Telecommunication	Admin	Computer charges.	1.7	1.7	1.7
73806	IT-Telecommunication	Admin	Telephone charges.	5.2	5.2	5.2
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	14.8	3.1	3.1
73814	Insurance	Admin	Risk Management charges.	0.4	0.4	0.4
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
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	6.9	2.5	2.5

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		5.8	32.5	32.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			5.8	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.	5.8	21.5	21.5
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

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	1.7	1.7	1.7
73805 IT-Non-Telecommunication subtotal:				1.7	1.7	1.7
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	5.2	5.2	5.2
73806 IT-Telecommunication subtotal:				5.2	5.2	5.2
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	14.8	3.1	3.1
73810 Human Resources subtotal:				14.8	3.1	3.1
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.4	0.4	0.4
73814 Insurance subtotal:				0.4	0.4	0.4
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	6.9	2.5	2.5
73848 State Equip Fleet subtotal:				6.9	2.5	2.5
Classification and Furlough total:				29.3	13.3	13.3
Grand Total:				29.3	13.3	13.3

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

Supervise offenders who are incarcerated out-of-state.

Core Services

- Offender Confinement

Major Component Accomplishments in 2013

The department opened the Goose Creek Correctional Center (GCCC) during FY2013 allowing offenders being housed out of state at the Hudson Correctional Center to return to Alaska. The transitioning of offenders began in February 2013 with the last remaining offenders to return by September 30, 2013.

Conducted more than 1,000 offender classifications on-site at the contract facility.

Probation staff prepared and presented more than 25 discretionary parole cases to the Alaska Board of Parole in May 2013.

The contract correctional facility in Colorado continued to provide evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting and criminal thinking through September 2013.

Key Component Challenges

Maintain small number of inmates placed in out-of-state facilities for medical services or protective custody.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	433.5	485.5	0.0
72000 Travel	111.5	169.5	0.0
73000 Services	21,217.4	3,305.9	300.0
74000 Commodities	10.7	2.0	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	21,773.1	3,962.9	300.0
Funding Sources:			
1003 General Fund Match	0.0	113.1	0.0
1004 General Fund Receipts	21,773.1	3,849.8	300.0
Funding Totals	21,773.1	3,962.9	300.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	3,962.9	0.0	0.0	0.0	3,962.9
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.1	0.0	0.0	0.0	-3.1
-FY2015 Salary Increases	3.6	0.0	0.0	0.0	3.6
-Transfer to Various Components for Departmental Support	-3,662.4	0.0	0.0	0.0	-3,662.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.0	0.0	0.0	0.0	-1.0
FY2015 Governor	300.0	0.0	0.0	0.0	300.0

**Out-of-State Contractual
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	5	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	5	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: Out-of-State Contractual (AR50635) (704)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	433.5	517.4	520.5	485.5	0.0	-485.5	-100.0%
72000 Travel	111.5	169.5	169.5	169.5	0.0	-169.5	-100.0%
73000 Services	21,217.4	3,305.9	3,305.9	3,305.9	300.0	-3,005.9	-90.9%
74000 Commodities	10.7	2.0	2.0	2.0	0.0	-2.0	-100.0%
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	21,773.1	3,994.8	3,997.9	3,962.9	300.0	-3,662.9	-92.4%
Fund Sources:							
1003G/F Match (UGF)	0.0	113.1	113.1	113.1	0.0	-113.1	-100.0%
1004Gen Fund (UGF)	21,773.1	3,881.7	3,884.8	3,849.8	300.0	-3,549.8	-92.2%
Unrestricted General (UGF)	21,773.1	3,994.8	3,997.9	3,962.9	300.0	-3,662.9	-92.4%
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	5	5	5	5	0	-5	-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: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	3,994.8	517.4	169.5	3,305.9	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		113.1										
1004 Gen Fund		3,881.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		3,997.9	520.5	169.5	3,305.9	2.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer to Classification and Furlough for Anticipated Fiscal Year Obligations												
	Trout	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.0										
After reconciliation of the current personal services needs within this component, authorization is being transferred to Classification and Furlough personal services to meet the anticipated personal services costs for FY2014. This personal service authorization is available due to employee transfers, separations and turnovers within this component.												
Subtotal		3,962.9	485.5	169.5	3,305.9	2.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
Cost of living allowance for certain bargaining units: \$3.6												

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	
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.6												
Replace General Fund Match for Budget Clarification												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-113.1										
1004 Gen Fund		113.1										
General fund match authority is not appropriate as there are no grant matching requirements within this component. This exchange accurately reflects the department's budget and will allow for a single general fund structure within the new State of Alaska Integrated Resource Information System (IRIS) which will replace the current financial system in FY2016.												
Transfer to Various Components for Departmental Support												
	Trout	-3,662.4	-485.0	-169.5	-3,005.9	-2.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund		-3,662.4										

With the new Goose Creek Correctional Center now fully operational, 100% of the offenders housed at the out-of-state contract facility with GEO Corp. in Hudson, Colorado, have been returned to Alaska. The authority within the Out-of-State Contractual budget component is reduced accordingly. \$300.0 will remain for the 15 inmates that are institutionalized in various state or federal prisons for medical needs that cannot be met in Alaska and/or protective custody.

\$3,662.4 and five positions is reallocated to the following components within the department:

\$2,609.7 and five positions (listed below) to Goose Creek Correctional Center to support operational needs and costs. This includes a location change for the five positions from Anchorage to MacKenzie Point. This transfer adds the final authority to meet the full operating costs of the facility.

- 20-2058 Office Assistant II
- 20-5109 Adult Probation Officer III
- 20-5110 Adult Probation Officer III
- 20-6874 Adult Probation Officer II
- 20-8063 Adult Probation Officer II

\$419.5 to Inmate Transportation for increased in-state transports associated with the 1,050 inmates returned to Alaska. Transport includes movement between institutions, medical appointments, work release programs, etc. This authorization is proportionate to the budgeted authority for the transportation of offenders between Alaska and Colorado. Transferring this authority is appropriate as in-state transportation is consolidated into the centralized Inmate Transportation component.

\$175.0 to Physical Health Care to assist with the in-state health care costs for offenders. This authorization is proportionate to the budgeted authority for outside medical services for the offenders formerly housed in Colorado. Transferring this authority is appropriate as in-state medical is consolidated into the central Physical Health Care component.

\$175.0 to the Institutional Director's Office for a Reimbursable Services Agreement with the Department of Law for an additional attorney. This amount is proportionate to the legal services associated with the out-of-state population in Hudson, Colorado.

\$283.2 to Regional and Community Jails for the annual consumer price index rate increase allowable under the current obligated contracts with the 15 Regional

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	
and Community Jails.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.0												
Totals		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
Component: Out-of-State Contractual (704)
RDU: Population Management (550)

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		111.5	169.5	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			111.5	169.5	0.0
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.	111.1	169.5	0.0
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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			21,217.4	3,305.9	300.0
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency		Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				21,217.4	3,305.9	300.0
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.	21,156.5	2,928.9	300.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.2	2.0	0.0
73175	Health Services		Health services - medical and dental charges.	0.0	175.0	0.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	3.3	5.0	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.	33.6	169.5	0.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	2.9	3.1	0.0
73806	IT-Telecommunication	Admin	Telephone charges.	6.7	6.6	0.0
73809	Mail	Admin	Central Mailroom charges.	1.3	1.2	0.0
73810	Human Resources	Admin	HR integration charges.	3.7	4.2	0.0
73814	Insurance	Admin	Risk Management charges.	0.3	0.3	0.0
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	8.4	9.4	0.0
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.0
73818	Training (Services-IA Svcs)	PubSaf	Training charges.	0.0	0.1	0.0
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.	0.4	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	0.0	0.5	0.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		10.7	2.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			10.7	2.0	0.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	10.5	0.5	0.0
74480	Household & Instit.	Clothing and uniform costs.	0.2	0.5	0.0
74520	Scientific & Medical	Scientific and medical / pharmacy and lab, and non-lab charges.	0.0	1.0	0.0

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	2.9	3.1	0.0
73805 IT-Non-Telecommunication subtotal:				2.9	3.1	0.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	6.7	6.6	0.0
73806 IT-Telecommunication subtotal:				6.7	6.6	0.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	1.3	1.2	0.0
73809 Mail subtotal:				1.3	1.2	0.0
73810	Human Resources	HR integration charges.	Inter-dept Admin	3.7	4.2	0.0
73810 Human Resources subtotal:				3.7	4.2	0.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.3	0.3	0.0
73814 Insurance subtotal:				0.3	0.3	0.0
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	8.4	9.4	0.0
73815 Financial subtotal:				8.4	9.4	0.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.1	0.1	0.0
73816 ADA Compliance subtotal:				0.1	0.1	0.0
73818	Training (Services-IA Svcs)	Training charges.	Inter-dept PubSaf	0.0	0.1	0.0
73818 Training (Services-IA Svcs) subtotal:				0.0	0.1	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.	Inter-dept Admin	0.4	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.4	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	0.0	0.5	0.0
73848 State Equip Fleet subtotal:				0.0	0.5	0.0
Out-of-State Contractual total:				23.8	25.5	0.0
Grand Total:				23.8	25.5	0.0

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

Major Component Accomplishments in 2013

Began staffing the Goose Creek Correctional Center (GCCC) in preparation for the offenders being housed out of state at the Hudson Correctional Center to return to Alaska. Initial opening and ramp-up of the GCCC facility allowed the transitioning of offenders from Point MacKenzie Correctional Farm to the newly opened facility and refurbishing of the Point Mackenzie Correctional Farm inmate housing units.

Completed monthly Director reports that monitor all operational aspects of each individual institution.

Completed the annual Director Audits of each in-state facility using departmental content experts for a team approach. The audits look to ensure that each facility meets the current correctional standards and practices.

Revised and implemented policies that are more reflective of current practice in the areas of prisoner housing, administrative segregation, special incident reporting, volunteers, inmate property, mail policies, Prison Rape Elimination Act, and Security Threat Group identification and management.

Developed and initiated protective custody units at Goose Creek Correctional Center and Anchorage Correctional Complex.

Provided re-entry and evidenced-based programming and assessment in all facilities.

Pilot Kiosk program allowing inmates to download music to MP3 players started at Goose Creek Correctional Center (GCCC), Spring Creek Correctional Center (SCCC), Palmer Correctional Center (PCC), and Wildwood Correctional Center (WWCC).

Completed renovation of SCCC facility to include an Administrative-Segregation 10 Unit and a Step-Down Program with increased specialty units and an incentive-based structure.

Implemented work release programs at WWCC and SCCC for fisheries processing in both locations.

Key Component Challenges

Manage prisoner population in safe, secure correctional facilities.

Recruit, hire and retain correctional 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.

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 FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	803.9	931.6	1,255.5
72000 Travel	55.5	46.9	46.9
73000 Services	198.5	641.0	879.5
74000 Commodities	24.5	36.1	36.9
75000 Capital Outlay	22.9	0.8	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,105.3	1,656.4	2,218.8
Funding Sources:			
1002 Federal Receipts	0.0	136.9	136.9
1004 General Fund Receipts	1,105.3	1,519.5	2,081.9
Funding Totals	1,105.3	1,656.4	2,218.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	136.9	136.9
Restricted Total		0.0	136.9	136.9
Total Estimated Revenues		0.0	136.9	136.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	1,519.5	0.0	0.0	136.9	1,656.4
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.1	0.0	0.0	0.0	-3.1
-FY2015 Salary Increases	8.0	0.0	0.0	0.0	8.0
-Transfer Chief Time Accounting Officer (20-0039) from Correctional Academy Due to Reorganization	111.6	0.0	0.0	0.0	111.6
-Transfer from Goose Creek Correctional Center for Centralized Departmental Support	274.0	0.0	0.0	0.0	274.0
-Transfer from Out-of-State Contractual for Reimbursable Services Agreement for Legal Services	175.0	0.0	0.0	0.0	175.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-3.1	0.0	0.0	0.0	-3.1
FY2015 Governor	2,081.9	0.0	0.0	136.9	2,218.8

Institution Director's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	8	11	Annual Salaries	817,176
Part-time	0	0	COLA	11,033
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	477,288
			<i>Less 3.83% Vacancy Factor</i>	<i>(49,997)</i>
			Lump Sum Premium Pay	0
Totals	8	11	Total Personal Services	1,255,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Chaplain	1	0	0	1	2
Chief Time Accounting Officer	1	0	0	0	1
Criminal Justice Planner	0	0	0	1	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
Program Coordinator II	1	0	0	0	1
Secretary	1	0	0	0	1
Totals	7	0	2	2	11

Component Detail All Funds
Department of Corrections

Component: Institution Director's Office (AR50660) (1381)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	803.9	926.8	931.6	931.6	1,255.5	323.9	34.8%
72000 Travel	55.5	46.9	46.9	46.9	46.9	0.0	0.0%
73000 Services	198.5	641.0	641.0	641.0	879.5	238.5	37.2%
74000 Commodities	24.5	36.1	36.1	36.1	36.9	0.8	2.2%
75000 Capital Outlay	22.9	0.8	0.8	0.8	0.0	-0.8	-100.0%
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	1,105.3	1,651.6	1,656.4	1,656.4	2,218.8	562.4	34.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	136.9	136.9	136.9	136.9	0.0	0.0%
1004Gen Fund (UGF)	1,105.3	1,514.7	1,519.5	1,519.5	2,081.9	562.4	37.0%
Unrestricted General (UGF)	1,105.3	1,514.7	1,519.5	1,519.5	2,081.9	562.4	37.0%
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	136.9	136.9	136.9	136.9	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	11	3	37.5%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,651.6	926.8	46.9	641.0	36.1	0.8	0.0	0.0	8	0	0
1002 Fed Rcpts		136.9										
1004 Gen Fund		1,514.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		1,656.4	931.6	46.9	641.0	36.1	0.8	0.0	0.0	8	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,656.4	931.6	46.9	641.0	36.1	0.8	0.0	0.0	8	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
SalAdj		8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
Cost of living allowance for certain bargaining units: \$8.0												
Year two cost of living allowance for non-covered employees - 1%: \$1.6												

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	
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.5												
Transfer Chief Time Accounting Officer (20-0039) from Correctional Academy Due to Reorganization												
1004 Gen Fund	Trin	111.6	111.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Chief Time Accounting Officer position from the Correctional Academy due to restructuring. The Correctional Academy is no longer tasked with the oversight of the department's offender time management. This transfer will accurately reflect the change in the organizational structure of the Correctional Academy and reassign the statewide time accounting to the Institution Director's Office.												
Transfer from Goose Creek Correctional Center for Centralized Departmental Support												
1004 Gen Fund	Trin	274.0	210.5	0.0	63.5	0.0	0.0	0.0	0.0	2	0	0
During the budget process, all additional departmental support positions and funding associated with the new Goose Creek Correctional Center (GCCC) were requested and recorded within the GCCC budget component in order to give a clear picture of all costs associated with the new facility. This transaction will disseminate and transfer the increased support areas to the appropriate centralized components for budgeting purposes. Centralization of these services provide more effective oversight and coordination allowing for better departmental tracking, scheduling, reconciling, and budgeting of these items.												
This transfer includes two Chaplain positions (20-5472 and 20-5473) and funding to the Institution Director's Office for increased support provided through Chaplaincy Services. These centralized services are provided to all institutions statewide providing counseling, crisis intervention, death notifications (to prisoners and their families), hospital/medical visitation, administrative/punitive visitation, and management of religious diversity issues within each of the 13 facilities.												
Transfer from Out-of-State Contractual for Reimbursable Services Agreement for Legal Services												
1004 Gen Fund	Trin	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
With the new Goose Creek Correctional Center now fully operational, 100% of the offenders housed at the out-of-state contract facility with GEO Corp. in Hudson, Colorado, have been returned to Alaska. The authority within the Out-of-State Contractual budget component is reduced accordingly. \$300.0 will remain for the 15 inmates that are institutionalized in various state or federal prisons for medical needs that cannot be met in Alaska and/or protective custody.												
This transfer will support a budgeted Reimbursable Services Agreement with the Department of Law for an additional attorney and is proportionate to the legal services associated with the out-of-state population in Hudson, Colorado.												
Align Authority for Commodity Needs												
	LIT	0.0	0.0	0.0	0.0	0.8	-0.8	0.0	0.0	0	0	0
Authorization is being transferred to meet the anticipated expenditures within the commodity line. This authorization is currently incorrectly reflected within capital outlay and this transfer will accurately reflect where the funds will actually be expended. This transfer is necessary to meet the on-going commodity obligations within this component for FY2015.												

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	
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8												
Totals		2,218.8	1,255.5	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	20B / C	12.0		70,545	959	0	42,027	113,531	113,531
20-0039	Chief Time Accounting Officer	FT	P	GP	Anchorage	200	18L	12.0		75,996	1,033	0	44,165	121,194	121,194
20-4002	Administrative Assistant I	FT	A	GP	Juneau	205	12D / E	12.0		43,194	587	0	32,359	76,140	76,140
20-5216	Administrative Officer II	FT	A	SS	Juneau	205	19M	12.0		89,112	1,212	0	48,709	139,033	139,033
20-5352	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14M	12.0		59,892	814	0	38,369	99,075	99,075
20-5472	Chaplain	FT	A	GP	Anchorage	100	19B / C	12.0		62,940	856	0	39,466	103,262	103,262
20-5473	Chaplain	FT	A	GP	Seward	100	19C / D	12.0		65,357	889	0	40,336	106,582	106,582
20-6001	Division Director	FT	A	XE	Anchorage	N00	27K / L	12.0		128,672	1,671	0	61,885	192,228	192,228
20-6002	Secretary	FT	A	GP	Anchorage	200	11B / C	12.0		36,027	490	0	29,780	66,297	66,297
20-7330	Division Operations Manager	FT	A	SS	Anchorage	100	24E / F	12.0		106,004	1,442	0	54,789	162,235	162,235
20-8133	Criminal Justice Planner	FT	A	GP	Palmer	200	21E / F	12.0		79,437	1,080	0	45,403	125,920	125,920
Total													Total Salary Costs:	817,176	
Positions													Total COLA:	11,033	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	477,288	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	1,305,497	
													Minus Vacancy Adjustment of 3.83%:	(49,997)	
													Total Post-Vacancy:	1,255,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,255,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,305,497	1,255,500	100.00%
Total PCN Funding:	1,305,497	1,255,500	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: Institution Director's Office (1381)
RDU: Population Management (550)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		55.5	46.9	46.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			55.5	46.9	46.9
72110	Employee Travel (Instate)	Travel for statewide institutional oversight, contract negotiations, labor relation hearings, and attend legislative budget hearings.	33.4	42.4	42.4
72410	Employee Travel (Out of state)	Travel for oversight and monitoring of operations of the out-of-state contract facilities, meetings, training, conferences, etc.	22.0	4.5	4.4
72930	Cash Advance Fee	Cost of cash advance fees on credit cards used for travel.	0.1	0.0	0.1

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		198.5	641.0	879.5	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			198.5	641.0	879.5	
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.	2.6	15.5	18.0	
73075	Legal & Judicial Svc	Legal and Judicial professional services, i.e. custody care, jury, expert witness, hearings.	0.0	2.0	2.0	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	2.9	8.0	8.0	
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.8	4.0	4.0	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	2.1	3.0	3.0	
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, etc.	0.0	0.5	0.5	
73525	Utilities	Disposal fees.	2.5	0.5	2.6	
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.4	5.0	5.0	
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	1.4	3.0	3.0	
73750	Other Services (Non IA Svcs)	Professional service costs related to safety, auditing, conference registration fees, training, membership dues to professional organizations.	55.0	226.3	427.6	
73805	IT-Non-Telecommunication	Admin	Computer charges.	4.7	6.0	6.0
73806	IT-Telecommunication	Admin	Telephone charges.	15.4	12.4	18.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.2	0.2

Line Item Detail
Department of Corrections
Services

Component: Institution Director's Office (1381)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			198.5	641.0	879.5	
73810	Human Resources	Admin	HR integration charges.	8.0	249.3	249.3
73811	Building Leases	Admin	Office lease space.	52.8	77.0	78.0
73814	Insurance	Admin	Risk Management charges.	0.4	0.5	0.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.3	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.	0.1	0.2	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.	1.0	0.0	1.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	25.2	27.0	28.0
73979	Mgmt/Consulting (IA Svcs)	Correct	Management and Consulting Services	22.8	0.0	24.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		24.5	36.1	36.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			24.5	36.1	36.9
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	24.2	25.2	25.8
74480	Household & Instit.	Food, non-food supplies and clothing and uniform costs.	0.2	10.4	10.4
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies.	0.0	0.5	0.6
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.	0.1	0.0	0.1

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		22.9	0.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			22.9	0.8	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	22.9	0.8	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				0.0	136.9	136.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57910	Fed Proj-Prot/Adm Ju		20662100	11100	0.0	136.9	136.9
	Federal receipts from the United States Department of Justice, Office of Justice Programs for the State Criminal Alien Assistance Program reimbursing for costs incurred in incarcerating undocumented criminal aliens.						

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	4.7	6.0	6.0
73805 IT-Non-Telecommunication subtotal:					4.7	6.0	6.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	15.4	12.4	18.0
73806 IT-Telecommunication subtotal:					15.4	12.4	18.0
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	8.0	249.3	249.3
73810 Human Resources subtotal:					8.0	249.3	249.3
73811	Building Leases	Office lease space.	Inter-dept	Admin	52.8	77.0	78.0
73811 Building Leases subtotal:					52.8	77.0	78.0
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	0.3	0.5	0.5
73815 Financial subtotal:					0.3	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	0.1	0.2	0.2
73818 Training (Services-IA Svcs) subtotal:					0.1	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.	Inter-dept	Admin	1.0	0.0	1.0
73819 Commission Sales (IA Svcs) subtotal:					1.0	0.0	1.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	25.2	27.0	28.0
73848 State Equip Fleet subtotal:					25.2	27.0	28.0
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services	Inter-dept	Correct	22.8	0.0	24.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					22.8	0.0	24.0
Institution Director's Office total:					130.8	373.2	405.8
Grand Total:					130.8	373.2	405.8

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

Major Component Accomplishments in 2013

The Central Transportation Unit (CTU) coordinated with the out-of-state contractor and the United States Marshal Service to complete several major transports between Alaska and the out-of-state contract facility.

Returned approximately 66% of the offenders that were housed at the Hudson Correctional Center back to Alaska facilities. The transitioning of offenders began in February 2013 with the last remaining offenders being returned during September 2013.

The CTU transported more than 26,000 prisoners this year and continues to experience approximately 300 transports per week without major incident to meet the population management and medical transport needs of the offenders.

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.

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 FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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**Inmate Transportation
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,606.8	1,144.4	1,354.3
72000 Travel	314.4	689.0	858.5
73000 Services	1,336.1	383.2	633.2
74000 Commodities	55.8	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	3,313.1	2,249.1	2,878.5
Funding Sources:			
1004 General Fund Receipts	3,173.1	2,109.1	2,738.5
1007 Interagency Receipts	140.0	140.0	140.0
Funding Totals	3,313.1	2,249.1	2,878.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 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 FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	2,109.1	0.0	140.0	0.0	2,249.1
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	17.7	0.0	0.0	0.0	17.7
-Transfer from Out-of-State Contractual to Support In-State Inmate Transportation Costs	419.5	0.0	0.0	0.0	419.5
-Transfer Correctional Officers (20-8821 and 20-8822) from Mat-Su Correctional Center for In-State Inmate Transports	196.8	0.0	0.0	0.0	196.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.6	0.0	0.0	0.0	-4.6
FY2015 Governor	2,738.5	0.0	140.0	0.0	2,878.5

Inmate Transportation Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	9	11	Annual Salaries	783,338
Part-time	0	0	COLA	21,052
Nonpermanent	0	0	Premium Pay	33,153
			Annual Benefits	476,146
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	40,650
Totals	9	11	Total Personal Services	1,354,339

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Correctional Officer II	8	0	0	0	8
Correctional Officer III	2	0	0	0	2
Correctional Officer IV	1	0	0	0	1
Totals	11	0	0	0	11

Component Detail All Funds
Department of Corrections

Component: Inmate Transportation (AR50662) (1015)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,606.8	1,144.4	1,144.4	1,144.4	1,354.3	209.9	18.3%
72000 Travel	314.4	689.0	689.0	689.0	858.5	169.5	24.6%
73000 Services	1,336.1	383.2	383.2	383.2	633.2	250.0	65.2%
74000 Commodities	55.8	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	3,313.1	2,249.1	2,249.1	2,249.1	2,878.5	629.4	28.0%
Fund Sources:							
1004Gen Fund (UGF)	3,173.1	2,109.1	2,109.1	2,109.1	2,738.5	629.4	29.8%
1007I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
Unrestricted General (UGF)	3,173.1	2,109.1	2,109.1	2,109.1	2,738.5	629.4	29.8%
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	11	2	22.2%
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: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,249.1	1,144.4	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund		2,109.1										
1007 I/A Rcpts		140.0										
Subtotal		2,249.1	1,144.4	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,249.1	1,144.4	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.7										
Cost of living allowance for certain bargaining units: \$17.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.1												
Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$16.6												
Transfer from Out-of-State Contractual to Support In-State Inmate Transportation Costs												
Trin		419.5	0.0	169.5	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		419.5										
With the new Goose Creek Correctional Center now fully operational, 100% of the offenders housed at the out-of-state contract facility with GEO Corp. in Hudson, Colorado, have been returned to Alaska. The authority within the Out-of-State Contractual budget component is reduced accordingly. \$300.0 will remain for the 15 inmates that are institutionalized in various state or federal prisons for medical needs that cannot be met in Alaska and/or protective custody.												
This transfer will meet the increased in-state transports associated with the 1,050 inmates returned to Alaska. Transport includes movement between institutions, medical appointments, work release programs, etc. This authorization is proportionate to the budgeted authority for the transportation of offenders between Alaska and Colorado. Transfer of this authority is appropriate as in-state transportation is consolidated into the centralized Inmate Transportation component.												
Transfer Correctional Officers (20-8821 and 20-8822) from Mat-Su Correctional Center for In-State Inmate Transports												
Trin		196.8	196.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		196.8										

After a review of vacant Correctional Officer positions, these two positions were identified, through the department's efficiency review, as being most appropriate for this transfer need while having the least impact to institutional daily operations.

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	
<p>This transfer to the Central Inmate Transportation Unit (CTU) is necessary to meet the increased in-state offender population needs. The CTU provides statewide centralized offender transports as delegated by Department of Public Safety to meet the department's population management and medical transport needs. With the return of the offenders from the out-of-state contract facility, the number of in-state transports has increased to more than 26,000 during 2013, and more than 300 transports per week. The number of transports is expected to continue to increase with the return of the out-of-state offender population. The transfer of these two positions from Palmer to Anchorage to the Inmate Transportation Unit will assist in meeting the offender transportation needs for FY2015.</p>												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.6</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.7</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.9</p>												
Totals		2,878.5	1,354.3	858.5	633.2	32.5	0.0	0.0	0.0	11	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	13N	12.0		72,664	2,066	3,284	43,899	121,913	121,913
20-1066	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		72,664	2,066	3,284	43,899	121,913	121,913
20-6180	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		72,664	2,066	3,284	43,899	121,913	121,913
20-6361	Correctional Officer III	FT	P	GC	Anchorage	100	15J	12.0		72,270	2,054	3,267	43,751	121,342	121,342
20-6546	Correctional Officer II	FT	P	GC	Anchorage	100	13O	12.0		75,380	2,143	3,407	44,921	125,851	125,851
20-6697	Correctional Officer IV	FT	P	SS	Anchorage	100	18M / N	12.0		85,079	1,157	0	47,258	133,494	133,494
20-8018	Correctional Officer III	FT	P	GC	Anchorage	100	15L	12.0		77,789	2,211	3,516	45,827	129,343	129,343
20-8606	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		72,664	2,066	3,284	43,899	121,913	121,913
20-8611	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		67,496	1,919	3,051	41,955	114,421	114,421
20-8821	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		57,334	1,652	3,388	38,419	100,793	100,793
20-8822	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		57,334	1,652	3,388	38,419	100,793	100,793

	Total Positions	New	Deleted	Total Salary Costs:	783,338
				Total COLA:	21,052
Full Time Positions:	11	0	0	Total Premium Pay:	33,153
Part Time Positions:	0	0	0	Total Benefits:	476,146
Non Permanent Positions:	0	0	0		
Positions in Component:	11	0	0	Total Pre-Vacancy:	1,313,689
				Minus Vacancy Adjustment of 0.00%:	(0)
				Total Post-Vacancy:	1,313,689
				Plus Lump Sum Premium Pay:	40,650
				Personal Services Line 100:	1,354,339

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,313,689	1,313,689	100.00%
Total PCN Funding:	1,313,689	1,313,689	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	40,650	100.00%
Total Lump Sum Funding:	40,650	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		314.4	689.0	858.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			314.4	689.0	858.5
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.	50.7	222.5	566.5
72120	Nonemployee Travel (Instate Travel)	Prisoner transportation between correctional facilities and for medical appointments, hospitalization and emergency room services.	73.3	291.5	282.0
72410	Employee Travel (Out of state)	Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	136.2	125.0	5.0
72420	Nonemployee Travel (Out of state Emp)	Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	54.2	50.0	5.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			1,336.1	383.2	633.2
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				1,336.1	383.2	633.2
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.0	6.5	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
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.	513.9	0.5	0.5
73750	Other Services (Non IA Svcs)		Other Services - U.S.Marshalls services, Legal, Judicial, Custody Care, etc. Interpreters, printing, security services, professional services not listed in other categories.	512.9	148.2	345.2
73805	IT-Non-Telecommunication	Admin	Computer charges.	1.8	2.0	2.0
73806	IT-Telecommunication	Admin	Telephone charges.	3.6	3.5	3.5
73809	Mail	Admin	Central Mailroom charges.	0.1	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	5.8	7.6	7.6
73814	Insurance	Admin	Risk Management charges.	0.5	0.5	0.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.6	0.7	0.7
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
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.	9.3	0.0	0.0
73824	Aircraft (Interagency Services)	PubSaf	Aircraft costs for inmate transports.	32.6	35.0	35.0
73826	Other Equip/Machinery	Admin	Equipment and Machinery Services	0.2	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	254.1	177.0	230.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		55.8	32.5	32.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			55.8	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	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.	53.2	29.7	29.7
74650	Repair/Maintenance (Commodities)	Repairs and maintenance - building materials, signs, paint, bottled gas, parts and supplies.	0.0	0.8	0.8

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				140.0	140.0	140.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59120	Public Safety	Prisoner Transportation	20661380	11100	140.0	140.0	140.0
	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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	1.8	2.0	2.0
73805 IT-Non-Telecommunication subtotal:				1.8	2.0	2.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	3.6	3.5	3.5
73806 IT-Telecommunication subtotal:				3.6	3.5	3.5
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	5.8	7.6	7.6
73810 Human Resources subtotal:				5.8	7.6	7.6
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	0.6	0.7	0.7
73815 Financial subtotal:				0.6	0.7	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
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	9.3	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				9.3	0.0	0.0
73824	Aircraft (Interagency Services)	Aircraft costs for inmate transports.	Inter-dept PubSaf	32.6	35.0	35.0
73824 Aircraft (Interagency Services) subtotal:				32.6	35.0	35.0
73826	Other Equip/Machinery	Equipment and Machinery Services	Inter-dept Admin	0.2	0.0	0.0
73826 Other Equip/Machinery subtotal:				0.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	254.1	177.0	230.0
73848 State Equip Fleet subtotal:				254.1	177.0	230.0
Inmate Transportation total:				308.7	226.5	279.5
Grand Total:				308.7	226.5	279.5

Component: Point of Arrest**Contribution to Department's Mission**

Return prisoners to point of arrest upon release from incarceration.

Core Services

- Offender Transportation for Return to Point of Arrest

Major Component Accomplishments in 2013

Met statutory requirements set by AS 33.30.081(B), transportation of prisoners back to original 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 FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

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**Point of Arrest
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	795.2	628.7	628.7
73000 Services	55.7	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	850.9	628.7	628.7
Funding Sources:			
1004 General Fund Receipts	850.9	628.7	628.7
Funding Totals	850.9	628.7	628.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	628.7	0.0	0.0	0.0	628.7
FY2015 Governor	628.7	0.0	0.0	0.0	628.7

Component Detail All Funds
Department of Corrections

Component: Point of Arrest (AR50663) (2739)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	795.2	628.7	628.7	628.7	628.7	0.0 0.0%
73000 Services	55.7	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	850.9	628.7	628.7	628.7	628.7	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	850.9	628.7	628.7	628.7	628.7	0.0 0.0%
Unrestricted General (UGF)	850.9	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		795.2	628.7	628.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			795.2	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.	793.9	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.	1.3	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		55.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			55.7	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.	5.1	0.0	0.0
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.	50.6	0.0

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
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	50.6	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				50.6	0.0	0.0	
Point of Arrest total:				50.6	0.0	0.0	
Grand Total:				50.6	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

Major Component Accomplishments in 2013

Provided evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting, and criminal thinking.

Operated with blended staffing schedules to offset increased overtime hours.

Began implementation of the Federal Prison Rape Elimination Act through education and proactive procedures to address enhanced safety and compliance.

Implemented a Prisoner Identification Number System within each of the institutional facilities phone systems improving security and investigative efforts via positive identification of callers.

In coordination with the Anchorage School District, implemented the New Path High School within the Anchorage Correctional Complex. This program provides sentenced and un-sentenced offenders, under the age of 21, the opportunity to acquire a high school diploma while in custody and ultimately prepare them for successful release back into the community. The program commenced August 2012 and ended with the school year May 2013. During this timeframe 41 students earned some portion of high school credits, with 12 earning a high school diploma and three earning certificates of achievement.

Completed the following offender reviews:

- 99 inmates had Individual Re-entry Plans completed
- 868 inmates had Offender Management Plans completed
- 147 inmates were placed on furlough

Provided in-house training to staff in the areas of fire, life, safety, and institutional protocols. The average training hours for staff members was 83.8 hours.

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 challenges.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information
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**Anchorage Correctional Complex
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	23,725.6	24,280.2	24,498.0
72000 Travel	3.4	1.8	1.8
73000 Services	984.4	980.2	980.2
74000 Commodities	3,142.8	2,088.3	2,088.3
75000 Capital Outlay	13.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	27,869.6	27,350.5	27,568.3
Funding Sources:			
1002 Federal Receipts	2,994.0	5,010.7	5,033.8
1004 General Fund Receipts	22,255.8	19,720.0	19,914.7
1005 General Fund/Program Receipts	2,619.8	2,619.8	2,619.8
Funding Totals	27,869.6	27,350.5	27,568.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Federal Receipts	51010	718.6	0.0	0.0
General Fund Program Receipts	51060	5.3	0.0	0.0
Unrestricted Total		723.9	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2,994.0	5,010.7	5,033.8
General Fund Program Receipts	51060	2,619.8	2,619.8	2,619.8
Restricted Total		5,613.8	7,630.5	7,653.6
Total Estimated Revenues		6,337.7	7,630.5	7,653.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	19,720.0	2,619.8	0.0	5,010.7	27,350.5
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-30.1	0.0	0.0	-12.5	-42.6
-FY2015 Salary Increases	306.6	0.0	0.0	49.5	356.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-81.8	0.0	0.0	-13.9	-95.7
FY2015 Governor	19,914.7	2,619.8	0.0	5,033.8	27,568.3

Anchorage Correctional Complex Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2014 Management Plan	FY2015 Governor			
Full-time	238	238	Annual Salaries		14,184,376
Part-time	0	0	COLA		352,134
Nonpermanent	0	0	Premium Pay		629,349
			Annual Benefits		9,287,334
			Less 0.00% Vacancy Factor		(0)
			Lump Sum Premium Pay		44,807
Totals	238	238	Total Personal Services		24,498,000

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 II	10	0	0	0	10
Adult Probation Off III	1	0	0	0	1
Asst Correctional Supt	2	0	0	0	2
Correctional Officer I	2	0	0	0	2
Correctional Officer II	143	0	0	0	143
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	5	0	0	0	5
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	6	0	0	0	6
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 (AR50664) (2713)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	23,725.6	24,237.6	24,280.2	24,280.2	24,498.0	217.8	0.9%
72000 Travel	3.4	1.8	1.8	1.8	1.8	0.0	0.0%
73000 Services	984.4	980.2	980.2	980.2	980.2	0.0	0.0%
74000 Commodities	3,142.8	2,088.3	2,088.3	2,088.3	2,088.3	0.0	0.0%
75000 Capital Outlay	13.4	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	27,869.6	27,307.9	27,350.5	27,350.5	27,568.3	217.8	0.8%
Fund Sources:							
1002Fed Rcpts (Fed)	2,994.0	4,998.2	5,010.7	5,010.7	5,033.8	23.1	0.5%
1004Gen Fund (UGF)	22,255.8	19,689.9	19,720.0	19,720.0	19,914.7	194.7	1.0%
1005GF/Prgm (DGF)	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0%
Unrestricted General (UGF)	22,255.8	19,689.9	19,720.0	19,720.0	19,914.7	194.7	1.0%
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	2,994.0	4,998.2	5,010.7	5,010.7	5,033.8	23.1	0.5%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	27,307.9	24,237.6	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts		4,998.2										
1004 Gen Fund		19,689.9										
1005 GF/Prgm		2,619.8										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.5										
1004 Gen Fund		30.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		27,350.5	24,280.2	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		27,350.5	24,280.2	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.5										
1004 Gen Fund		-30.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	356.1	356.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		49.5										
1004 Gen Fund		306.6										

Cost of living allowance for certain bargaining units: \$356.1

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$26.5

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$9.2

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	
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$15.4												
Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$305.0												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-95.7	-95.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.9										
1004 Gen Fund		-81.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-95.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-57.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-38.1												
General Fund for Federal Receipts Contingency												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. xx. DEPARTMENT OF CORRECTIONS. If any portion of the federal receipts appropriated in sec. 1 of this Act to the Department of Corrections, Anchorage Correctional Complex, for housing federal prisoners for the fiscal year ending June 30, 2015, is not received, an amount equal to the difference between the amount of federal receipts appropriated and the amount of federal receipts received is appropriated from the general fund to the Department of Corrections, Anchorage Correctional Complex, for the purpose of paying costs of inmate incarceration for the fiscal year ending June 30, 2015.												
Totals		27,568.3	24,498.0	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	Criminal Justice Technician II	FT	A	GG	Anchorage	200	14J / K	12.0		55,224	751	0	36,689	92,664	92,664
20-5201	Accounting Clerk	FT	A	GP	Anchorage	100	10D / E	12.0		36,192	492	0	29,839	66,523	33,262
20-5202	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		31,773	432	0	28,249	60,454	30,227
20-5203	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		30,775	419	0	27,890	59,084	29,542
20-5204	Office Assistant I	FT	A	GP	Anchorage	100	8G	12.0		35,100	477	0	29,446	65,023	32,512
20-5205	Office Assistant I	FT	A	GP	Anchorage	100	8G	12.0		35,100	477	0	29,446	65,023	32,512
20-5206	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	54,402
20-5234	Correctional Officer IV	FT	P	SS	Anchorage	100	18F / J	12.0		71,655	974	0	42,426	115,055	57,528
20-5253	Correctional Officer I	FT	P	GC	Anchorage	100	11B / F	12.0		50,567	1,451	2,790	35,768	90,576	45,288
20-5254	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		72,336	2,082	4,215	44,116	122,749	61,375
20-5350	Office Assistant I	FT	A	GP	Anchorage	100	8J / K	12.0		36,963	512	685	30,363	68,523	34,262
20-6601	Correctional Superintendent II	FT	P	SS	Anchorage	100	22L	12.0		103,572	1,408	0	53,913	158,893	79,447
20-6602	Asst Correctional Supt	FT	P	SS	Anchorage	100	19L	12.0		84,864	1,154	0	47,180	133,198	66,599
20-6609	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54J / K	12.0		53,447	727	0	35,921	90,095	45,048
20-6613	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	1AA	57B / C	12.0		38,591	525	0	30,574	69,690	34,845
20-6616	Correctional Officer III	FT	P	GC	Anchorage	100	15C / D	12.0		63,146	1,820	3,775	40,650	109,391	54,696
20-6617	Correctional Officer III	FT	P	GC	Anchorage	100	15F	12.0		69,664	2,009	4,192	43,146	119,011	59,506
20-6618	Correctional Officer III	FT	P	GC	Anchorage	100	15K	12.0		74,986	2,162	4,512	45,176	126,836	63,418
20-6619	Correctional Officer III	FT	P	GC	Anchorage	100	15F	12.0		69,664	2,009	4,192	43,146	119,011	59,506
20-6621	Correctional Officer III	FT	P	GC	Anchorage	100	15N / O	12.0		86,747	2,496	5,040	49,599	143,882	71,941
20-6623	Correctional Officer III	FT	P	GC	Anchorage	100	15J / K	12.0		74,872	2,155	4,349	45,077	126,453	63,227
20-6624	Correctional Officer III	FT	P	GC	Anchorage	100	15N	12.0		83,746	2,415	5,040	48,519	139,720	69,860
20-6625	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,443	1,570	3,276	37,338	96,627	49,627
20-6626	Correctional Officer II	FT	P	GC	Anchorage	100	13P	12.0		78,205	2,255	4,706	46,405	131,571	67,571
20-6627	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,192	1,675	3,388	38,728	101,983	52,983
20-6628	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		48,917	1,404	2,703	35,143	88,167	46,167
20-6629	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,704	1,547	3,169	37,034	95,454	49,454
20-6630	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		69,084	1,989	4,061	42,890	118,024	60,024
20-6631	Correctional Officer II	FT	P	GC	Anchorage	100	13P	12.0		78,205	2,255	4,706	46,405	131,571	67,571
20-6632	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	54,803
20-6633	Correctional Officer II	FT	P	GC	Anchorage	100	13O	12.0		75,380	2,174	4,536	45,327	127,417	65,417
20-6634	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		68,448	1,972	4,061	42,661	117,142	60,142
20-6635	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	53,452
20-6637	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		62,057	1,787	3,637	40,208	107,689	55,689
20-6638	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	54,803
20-6639	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		55,762	1,606	3,276	37,813	98,457	50,457

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: FY2015 Governor (11059)
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
20-6640	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		63,112	1,819	3,775	40,638	109,344	109,344
20-6641	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		62,057	1,787	3,637	40,208	107,689	107,689
20-6642	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		55,995	1,612	3,276	37,897	98,780	98,780
20-6643	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6644	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-6645	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		55,995	1,612	3,276	37,897	98,780	98,780
20-6646	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-6647	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,150	1,616	3,276	37,953	98,995	98,995
20-6648	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		55,529	1,599	3,276	37,729	98,133	98,133
20-6649	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		55,840	1,608	3,276	37,841	98,565	98,565
20-6650	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-6652	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6653	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,919	1,756	3,637	39,799	106,111	106,111
20-6654	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,335	1,537	3,169	36,901	94,942	94,942
20-6655	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,919	1,756	3,637	39,799	106,111	106,111
20-6656	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		63,796	1,838	3,775	40,884	110,293	110,293
20-6657	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		60,177	818	0	38,472	99,467	49,734
20-6658	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		65,166	1,879	3,915	41,427	112,387	112,387
20-6659	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6660	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-6661	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		63,991	1,843	3,775	40,954	110,563	110,563
20-6662	Correctional Officer III	FT	P	GC	Anchorage	100	15O	12.0		86,877	2,505	5,228	49,714	144,324	72,162
20-6663	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6664	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		52,891	1,525	3,169	36,741	94,326	94,326
20-6665	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6667	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,539	1,745	3,637	39,662	105,583	105,583
20-6668	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,072	1,614	3,276	37,925	98,887	98,887
20-6669	Correctional Officer III	FT	P	GC	Anchorage	100	15F	12.0		69,664	2,009	4,192	43,146	119,011	59,506
20-6675	Food Service Lead	FT	A	LL	Anchorage	1AA	56L / M	12.0		52,631	716	0	35,627	88,974	44,487
20-6676	Maint Spec Bfc Foreman	FT	A	LL	Anchorage	1AA	50M / N	12.0		77,591	1,055	0	44,610	123,256	61,628
20-6677	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1AA	53J	12.0		56,180	764	0	36,904	93,848	46,924
20-6680	Accounting Clerk	FT	A	GP	Anchorage	100	10D / E	12.0		36,336	494	0	29,891	66,721	33,361
20-6681	Adult Probation Off II	FT	P	GP	Anchorage	100	16N / O	12.0		73,596	1,001	0	43,301	117,898	58,949
20-6682	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		66,195	900	0	40,637	107,732	53,866
20-6684	Food Service Lead	FT	A	LL	Anchorage	1AA	56M / N	12.0		54,600	743	0	36,336	91,679	45,840
20-6686	Administrative Officer I	FT	A	SS	Anchorage	100	17C / D	12.0		58,836	800	0	37,813	97,449	48,725
20-6687	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		62,633	852	0	39,355	102,840	51,420
20-6688	Correctional Officer III	FT	P	GC	Anchorage	100	15F / J	12.0		70,424	2,029	4,192	43,419	120,064	60,032
20-6689	Correctional Officer III	FT	P	GC	Anchorage	100	15L	12.0		77,789	2,243	4,681	46,246	130,959	65,480

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: FY2015 Governor (11059)
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
20-6690	Office Assistant II	FT	A	GP	Anchorage	100	10K / L	12.0		44,053	610	802	32,957	78,422	39,211
20-6691	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,113	1,531	3,169	36,821	94,634	94,634
20-6692	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,778	1,549	3,169	37,060	95,556	95,556
20-6693	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		55,219	1,591	3,276	37,618	97,704	97,704
20-6694	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,222	1,561	3,169	37,220	96,172	96,172
20-6695	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		66,179	1,906	3,915	41,792	113,792	113,792
20-6696	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		63,015	1,817	3,775	40,603	109,210	109,210
20-6698	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		61,488	1,771	3,637	40,004	106,900	106,900
20-6706	Administrative Assistant II	FT	A	SS	Anchorage	500	14C / D	12.0		47,746	649	0	33,822	82,217	41,109
20-6708	Correctional Officer III	FT	P	GC	Anchorage	100	15L	12.0		77,789	2,243	4,681	46,246	130,959	65,480
20-6710	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		61,868	1,782	3,637	40,140	107,427	107,427
20-6712	Accounting Clerk	FT	A	GP	Anchorage	100	10J	12.0		41,232	561	0	31,653	73,446	36,723
20-6713	Office Assistant II	FT	A	GP	Anchorage	100	10K / L	12.0		44,321	614	802	33,054	78,791	39,396
20-6714	Food Service Foreman	FT	A	LL	Anchorage	1AA	53L / M	12.0		61,035	830	0	38,652	100,517	50,259
20-6715	Food Service Lead	FT	A	LL	Anchorage	1AA	56M	12.0		52,631	716	0	35,627	88,974	44,487
20-6716	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51L	12.0		68,465	931	0	41,326	110,722	55,361
20-6717	Correctional Officer III	FT	P	GC	Anchorage	100	15C / D	12.0		64,039	1,844	3,775	40,971	110,629	55,315
20-6718	Correctional Officer III	FT	P	GC	Anchorage	100	15L	12.0		77,789	2,243	4,681	46,246	130,959	65,480
20-6719	Correctional Officer III	FT	P	GC	Anchorage	100	15J / K	12.0		74,872	2,155	4,349	45,077	126,453	63,227
20-6720	Correctional Officer III	FT	P	GC	Anchorage	100	15L	12.0		77,789	2,243	4,681	46,246	130,959	65,480
20-6721	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		55,452	1,597	3,276	37,701	98,026	98,026
20-6723	Correctional Officer II	FT	P	GC	Anchorage	100	13O	12.0		75,380	2,174	4,536	45,327	127,417	127,417
20-6726	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,704	1,547	3,169	37,034	95,454	95,454
20-6727	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		65,976	1,901	3,915	41,719	113,511	113,511
20-6728	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6731	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		52,891	1,525	3,169	36,741	94,326	94,326
20-6733	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,106	1,673	3,388	38,697	101,864	101,864
20-6734	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		65,976	1,901	3,915	41,719	113,511	113,511
20-6735	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,148	1,559	3,169	37,194	96,070	96,070
20-6736	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6737	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,000	1,555	3,169	37,140	95,864	95,864
20-6738	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,443	1,570	3,276	37,338	96,627	96,627
20-6739	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-6740	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		55,529	1,599	3,276	37,729	98,133	98,133
20-6741	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,926	1,553	3,169	37,114	95,762	95,762
20-6742	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		67,813	1,955	4,061	42,433	116,262	116,262
20-6744	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		68,660	1,978	4,061	42,737	117,436	117,436
20-6745	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,778	1,549	3,169	37,060	95,556	95,556
20-6746	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,824	1,753	3,637	39,765	105,979	105,979

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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: FY2015 Governor (11059)
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
20-6747	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,919	1,756	3,637	39,799	106,111	106,111
20-6750	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		55,064	1,587	3,276	37,562	97,489	97,489
20-6753	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		67,192	1,934	3,915	42,157	115,198	115,198
20-6754	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-6755	Correctional Officer III	FT	P	GC	Anchorage	100	15K / L	12.0		76,037	2,191	4,512	45,555	128,295	64,148
20-6757	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-6758	Correctional Officer II	FT	P	GC	Anchorage	100	13O	12.0		75,380	2,174	4,536	45,327	127,417	127,417
20-6759	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-6760	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,261	1,535	3,169	36,874	94,839	94,839
20-6761	Correctional Officer III	FT	P	GC	Anchorage	100	15J / K	12.0		74,872	2,155	4,349	45,077	126,453	63,227
20-6769	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		65,976	1,901	3,915	41,719	113,511	113,511
20-6773	Correctional Officer III	FT	P	GC	Anchorage	100	15E / F	12.0		69,460	1,999	4,045	43,020	118,524	59,262
20-6776	Ed Coordinator (Cor)	FT	A	GP	Anchorage	100	16M	12.0		69,624	947	0	41,871	112,442	56,221
20-6781	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51L / M	12.0		71,039	966	0	42,252	114,257	57,129
20-6783	Ed Coordinator (Cor)	FT	A	GP	Anchorage	100	16L	12.0		67,104	913	0	40,965	108,982	54,491
20-7009	Food Service Lead	FT	A	LL	Anchorage	1AA	56C / D	12.0		42,032	572	0	31,812	74,416	37,208
20-7010	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		31,854	433	0	28,278	60,565	30,283
20-7204	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		65,387	889	0	40,347	106,623	53,312
20-7211	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		62,031	844	0	39,139	102,014	51,007
20-7212	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		66,599	906	0	40,783	108,288	54,144
20-7601	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		62,437	1,797	3,637	40,345	108,216	108,216
20-7602	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,150	1,616	3,276	37,953	98,995	98,995
20-7603	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		60,271	1,735	3,512	39,521	105,039	105,039
20-7604	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		70,036	2,019	4,215	43,288	119,558	119,558
20-7606	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-7607	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-7608	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		63,796	1,838	3,775	40,884	110,293	110,293
20-7610	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		63,015	1,817	3,775	40,603	109,210	109,210
20-7611	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		64,381	1,854	3,775	41,095	111,105	111,105
20-7612	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		52,891	1,525	3,169	36,741	94,326	94,326
20-7613	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		55,219	1,591	3,276	37,618	97,704	97,704
20-7615	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		55,684	1,604	3,276	37,785	98,349	98,349
20-7616	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		70,036	2,019	4,215	43,288	119,558	119,558
20-7617	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		55,840	1,608	3,276	37,841	98,565	98,565
20-7618	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		55,064	1,587	3,276	37,562	97,489	97,489
20-7619	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		57,935	1,668	3,388	38,635	101,626	101,626
20-7621	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		54,754	1,578	3,276	37,450	97,058	97,058
20-7622	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-7623	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		66,787	1,923	3,915	42,011	114,636	114,636

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-7624	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		66,179	1,906	3,915	41,792	113,792	113,792
20-7625	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		59,317	1,709	3,512	39,177	103,715	103,715
20-7626	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		56,905	1,640	3,388	38,265	100,198	100,198
20-7627	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		61,298	1,766	3,637	39,935	106,636	106,636
20-7628	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,113	1,531	3,169	36,821	94,634	94,634
20-7629	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-7630	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-7631	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,305	1,624	3,388	38,049	99,366	99,366
20-7632	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-7633	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		56,391	1,626	3,388	38,080	99,485	99,485
20-7634	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		63,015	1,817	3,775	40,603	109,210	109,210
20-7635	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-7636	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-7637	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,039	1,529	3,169	36,794	94,531	94,531
20-7638	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		62,437	1,797	3,637	40,345	108,216	108,216
20-7639	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		55,995	1,612	3,276	37,897	98,780	98,780
20-7640	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		51,429	1,482	3,063	36,177	92,151	92,151
20-7641	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		52,965	1,527	3,169	36,768	94,429	94,429
20-7642	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-7645	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		70,036	2,019	4,215	43,288	119,558	119,558
20-7646	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-7647	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-7648	Correctional Officer III	FT	P	GC	Anchorage	100	15J	12.0		72,270	2,084	4,349	44,140	122,843	61,422
20-7649	Correctional Officer III	FT	P	GC	Anchorage	100	15L / M	12.0		80,112	2,306	4,681	47,082	134,181	67,091
20-7650	Correctional Officer III	FT	P	GC	Anchorage	100	15O	12.0		86,877	2,505	5,228	49,714	144,324	72,162
20-7651	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14B / C	12.0		43,719	595	0	32,548	76,862	38,431
20-7652	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14B / C	12.0		43,782	595	0	32,571	76,948	38,474
20-7653	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14A / B	12.0		42,830	582	0	32,228	75,640	37,820
20-7655	Office Assistant I	FT	A	GP	Anchorage	100	8F / G	12.0		34,160	473	636	29,337	64,606	32,303
20-7656	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		30,274	419	564	27,912	59,169	29,585
20-7657	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		31,166	432	582	28,240	60,420	30,210
20-7658	Office Assistant III	FT	A	GP	Anchorage	100	11J	12.0		43,980	598	0	32,642	77,220	38,610
20-7659	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		36,480	505	675	30,186	67,846	33,923
20-7660	Office Assistant II	FT	A	GP	Anchorage	100	10N	12.0		47,784	662	895	34,333	83,674	41,837
20-7661	Office Assistant II	FT	A	GP	Anchorage	100	10K	12.0		42,780	593	802	32,499	76,674	38,337
20-7662	Office Assistant II	FT	A	GP	Anchorage	100	10L	12.0		44,388	615	832	33,088	78,923	39,462

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: FY2015 Governor (11059)
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
20-7664	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14A / B	12.0		42,771	582	0	32,207	75,560	37,780
20-7666	Office Assistant I	FT	A	GP	Anchorage	100	8N	12.0		42,372	576	0	32,063	75,011	37,506
20-7667	Supply Technician II	FT	A	GP	Anchorage	100	12C / D	12.0		40,365	549	0	31,341	72,255	36,128
20-7668	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	1AA	57M / N	12.0		51,812	705	0	35,332	87,849	43,925
20-7669	Food Service Journey	FT	A	LL	Anchorage	1AA	57J	12.0		44,714	608	0	32,778	78,100	39,050
20-7670	Food Service Supervisor	FT	A	SS	Anchorage	100	16B / C	12.0		52,242	710	0	35,440	88,392	44,196
20-7671	Food Service Journey	FT	A	LL	Anchorage	1AA	57L	12.0		48,126	654	0	34,006	82,786	41,393
20-7672	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	1AA	51B / C	12.0		55,224	751	0	36,560	92,535	46,268
20-7673	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	1AA	51M / N	12.0		73,710	1,002	0	43,213	117,925	58,963
20-7674	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	1AA	51B / C	12.0		54,756	745	0	36,392	91,893	45,947
20-7675	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	1AA	51D / E	12.0		57,735	785	0	37,464	95,984	47,992
20-7676	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60C / D	12.0		32,550	443	0	28,400	61,393	30,697
20-7677	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60F	12.0		35,919	488	0	29,612	66,019	33,010
20-7678	Adult Probation Off III	FT	P	SS	Anchorage	100	18M / N	12.0		79,900	1,087	0	45,394	126,381	63,191
20-7680	Adult Probation Off II	FT	P	GP	Anchorage	100	16K	12.0		64,680	880	0	40,092	105,652	52,826
20-7681	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		62,340	848	0	39,250	102,438	51,219
20-7682	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		35,710	486	0	29,666	65,862	32,931
20-7684	Correctional Officer IV	FT	P	SS	Anchorage	100	18J / K	12.0		79,404	1,080	0	45,215	125,699	62,850
20-7686	Office Assistant I	FT	A	GP	Anchorage	100	8L / M	12.0		40,529	551	0	31,400	72,480	36,240
20-8601	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		62,247	1,792	3,637	40,277	107,953	107,953
20-8602	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		51,210	1,476	3,063	36,098	91,847	91,847
20-8603	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		61,488	1,771	3,637	40,004	106,900	106,900
20-8604	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-8607	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		68,237	1,966	4,061	42,585	116,849	116,849
20-8608	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		51,940	1,496	3,063	36,361	92,860	92,860
20-8609	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,537	1,688	3,512	38,897	102,634	102,634
20-8610	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		52,965	1,527	3,169	36,768	94,429	94,429
20-8612	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-8613	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-8614	Food Service Lead	FT	A	LL	Anchorage	1AA	56K	12.0		48,887	665	0	34,280	83,832	41,916
20-8615	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-8616	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		51,502	1,484	3,063	36,203	92,252	92,252
20-8617	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		61,393	1,769	3,637	39,969	106,768	106,768
20-8618	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		54,599	1,574	3,276	37,394	96,843	96,843

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-8619	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,624	1,690	3,512	38,928	102,754	102,754
20-8622	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-8623	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		65,065	1,876	3,915	41,391	112,247	112,247
20-8624	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-8628	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		35,161	478	0	29,468	65,107	32,554
20-8629	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-8630	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		62,437	1,797	3,637	40,345	108,216	108,216
20-8631	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		61,868	1,782	3,637	40,140	107,427	107,427
20-8632	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,483	1,541	3,169	36,954	95,147	95,147
20-8633	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-8635	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,039	1,529	3,169	36,794	94,531	94,531
20-8636	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		67,192	1,934	3,915	42,157	115,198	115,198
20-8637	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-8638	Adult Probation Off II	FT	P	GP	Anchorage	100	16L	12.0		67,104	913	0	40,965	108,982	54,491
20-8639	Asst Correctional Supt	FT	P	SS	Anchorage	100	19O / P	12.0		92,627	1,260	0	49,974	143,861	71,931

Total Positions		New	Deleted	Total Salary Costs:	14,184,376
Full Time Positions:	238	0	0	Total COLA:	352,134
Part Time Positions:	0	0	0	Total Premium Pay::	629,349
Non Permanent Positions:	0	0	0	Total Benefits:	9,287,334
Positions in Component:	238	0	0	Total Pre-Vacancy:	24,453,193
				Minus Vacancy Adjustment of 0.00%:	(0)
				Total Post-Vacancy:	24,453,193
Total Component Months:	2,856.0			Plus Lump Sum Premium Pay:	44,807
				Personal Services Line 100:	24,498,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,675,724	4,675,724	19.12%
1004 General Fund Receipts	19,777,469	19,777,469	80.88%
Total PCN Funding:	24,453,193	24,453,193	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 Federal Receipts	44,807	100.00%
Total Lump Sum Funding:	44,807	100.00%

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		3.4	1.8	1.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			3.4	1.8	1.8
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	3.4	0.8	0.8
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	0.0	1.0	1.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			984.4	980.2	980.2
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				984.4	980.2	980.2
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.		3.7	9.1	9.1
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		16.9	17.0	17.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.		3.4	1.0	1.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		33.1	36.0	36.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.		0.6	2.5	2.5
73525	Utilities	Utility Services		110.7	0.0	0.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		17.6	15.0	15.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.		95.2	97.0	97.0
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, training, and other miscellaneous services.		199.8	286.7	286.7
73805	IT-Non-Telecommunication	Admin	Computer charges.	53.1	56.2	56.2
73806	IT-Telecommunication	Admin	Telephone charges.	160.7	162.2	162.2
73809	Mail	Admin	Central Mailroom charges.	0.3	3.0	3.0

Line Item Detail
Department of Corrections
Services

Component: Anchorage Correctional Complex (2713)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			984.4	980.2	980.2	
73810	Human Resources	Admin	HR integration charges.	190.7	194.5	194.5
73814	Insurance	Admin	Risk Management charges.	27.6	33.0	33.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	6.1	8.5	8.5
73816	ADA Compliance	Labor	ADA charges.	2.7	2.5	2.5
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.6	1.0	1.0
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	6.4	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	55.2	55.0	55.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		3,142.8	2,088.3	2,088.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			3,142.8	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.	610.6	640.0	640.0
74440	Agricultural	Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.0	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.	1,828.5	1,228.0	1,228.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	4.2	10.0	10.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	519.8	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.	179.7	160.0	160.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		13.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			13.4	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	13.4	0.0	0.0

Unrestricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				718.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57910	Fed Proj-Prot/Adm Ju		20663285	11100	718.6	0.0	0.0
	Excess receipts for housing federal prisoners as 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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	5.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts		20663285	11100	5.3	0.0	0.0

Excess receipts from municipalities for housing municipal prisoners as 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.

Inmate telephone receipts generated from contractual local and debit card calls.

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				2,994.0	5,010.7	5,033.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57910	Fed Proj-Prot/Adm Ju		20663285	11100	2,994.0	5,010.7	5,033.8
	Reimbursement from the federal government for housing federal prisoners as 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	FY2013 Actuals	FY2014 Management Plan	FY2015 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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts		20663285	11100	2,619.8	2,619.8	2,619.8

Receipts from municipalities for housing municipal prisoners as 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.

Inmate telephone receipts generated from contractual 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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	53.1	56.2	56.2
73805 IT-Non-Telecommunication subtotal:				53.1	56.2	56.2
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	160.7	162.2	162.2
73806 IT-Telecommunication subtotal:				160.7	162.2	162.2
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.3	3.0	3.0
73809 Mail subtotal:				0.3	3.0	3.0
73810	Human Resources	HR integration charges.	Inter-dept Admin	190.7	194.5	194.5
73810 Human Resources subtotal:				190.7	194.5	194.5
73814	Insurance	Risk Management charges.	Inter-dept Admin	27.6	33.0	33.0
73814 Insurance subtotal:				27.6	33.0	33.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	6.1	8.5	8.5
73815 Financial subtotal:				6.1	8.5	8.5
73816	ADA Compliance	ADA charges.	Inter-dept Labor	2.7	2.5	2.5
73816 ADA Compliance subtotal:				2.7	2.5	2.5
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	0.6	1.0	1.0
73818 Training (Services-IA Svcs) subtotal:				0.6	1.0	1.0
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept Labor	6.4	0.0	0.0
73826 Other Equip/Machinry subtotal:				6.4	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	55.2	55.0	55.0
73848 State Equip Fleet subtotal:				55.2	55.0	55.0
Anchorage Correctional Complex total:				503.4	515.9	515.9
Grand Total:				503.4	515.9	515.9

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

Major Component Accomplishments in 2013

Provided evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting and criminal thinking.

Provided culturally relevant substance abuse programming implemented in October 2012. In addition, the facility is starting a sentenced prisoner housing unit to concentrate appropriate programming efforts for this group that is within one year or less to re-entering the community.

Began implementation of the Federal Prison Rape Elimination Act through education and proactive procedures to address enhanced safety and compliance.

Implemented a Prisoner Identification Number System within each of the institutional facilities phone systems improving security and investigative efforts via positive identification of callers.

Coordinated with Norton Sound Regional Hospital to organize community meetings to discuss community solutions for managing non-criminal welfare holds (Title 47).

Completed the following offender reviews:

- 32 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 34 inmates had Offender Management Plans completed
- 57 inmates had Individual Reentry Plans completed
- 54 inmates were placed on furlough

Community work and service programs:

- Inmates participated in the spring clean-up project of the Nome-Beltz highway
- Eggs were prepared for the community Easter egg hunt

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 39.78 hours of training.

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 challenges.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

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

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,774.6	5,199.8	5,255.2
72000 Travel	24.8	19.0	19.0
73000 Services	287.5	207.6	207.6
74000 Commodities	517.9	415.4	415.4
75000 Capital Outlay	75.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,679.9	5,841.8	5,897.2
Funding Sources:			
1004 General Fund Receipts	5,645.5	5,816.9	5,872.3
1007 Interagency Receipts	34.4	24.9	24.9
Funding Totals	5,679.9	5,841.8	5,897.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	34.4	24.9	24.9
Restricted Total		34.4	24.9	24.9
Total Estimated Revenues		34.4	24.9	24.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	5,816.9	0.0	24.9	0.0	5,841.8
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-5.2	0.0	0.0	0.0	-5.2
-FY2015 Salary Increases	80.1	0.0	0.0	0.0	80.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-19.5	0.0	0.0	0.0	-19.5
FY2015 Governor	5,872.3	0.0	24.9	0.0	5,897.2

Anvil Mountain Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	39	39	Annual Salaries	3,262,973
Part-time	0	0	COLA	80,371
Nonpermanent	0	0	Premium Pay	142,934
			Annual Benefits	1,873,158
			<i>Less 1.94% Vacancy Factor</i>	(104,236)
			Lump Sum Premium Pay	0
Totals	39	39	Total Personal Services	5,255,200

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 I	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
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 (AR50665) (708)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,774.6	5,194.6	5,199.8	5,199.8	5,255.2	55.4	1.1%
72000 Travel	24.8	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	287.5	207.6	207.6	207.6	207.6	0.0	0.0%
74000 Commodities	517.9	415.4	415.4	415.4	415.4	0.0	0.0%
75000 Capital Outlay	75.1	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	5,679.9	5,836.6	5,841.8	5,841.8	5,897.2	55.4	0.9%
Fund Sources:							
1004Gen Fund (UGF)	5,645.5	5,811.7	5,816.9	5,816.9	5,872.3	55.4	1.0%
1007I/A Rcpts (Other)	34.4	24.9	24.9	24.9	24.9	0.0	0.0%
Unrestricted General (UGF)	5,645.5	5,811.7	5,816.9	5,816.9	5,872.3	55.4	1.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	34.4	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		5,836.6	5,194.6	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
1004 Gen Fund		5,811.7										
1007 I/A Rcpts		24.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		5,841.8	5,199.8	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		5,841.8	5,199.8	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
SalAdj		80.1	80.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.1										
Cost of living allowance for certain bargaining units: \$80.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.0												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$2.9												
Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$68.5												

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	
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-19.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-13.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.4												
Totals		5,897.2	5,255.2	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	21F / J	12.0		119,506	1,552	0	59,292	180,350	180,350
20-4201	Correctional Officer IV	FT	P	SS	Nome	137	18F / J	12.0		101,052	1,374	0	53,006	155,432	155,432
20-4202	Ed Coordinator (Cor)	FT	A	GP	Nome	137	16P	12.0		106,536	1,449	0	55,156	163,141	163,141
20-4203	Correctional Officer III	FT	P	GC	Nome	137	15F	12.0		95,440	2,752	5,743	52,981	156,916	156,916
20-4204	Correctional Officer III	FT	P	GC	Nome	137	15F / J	12.0		98,861	2,845	5,743	54,212	161,661	161,661
20-4205	Correctional Officer III	FT	P	GC	Nome	137	15L / M	12.0		106,753	2,972	6,414	57,294	173,433	173,433
20-4206	Correctional Officer II	FT	P	GC	Nome	137	13K	12.0		89,133	2,570	5,364	50,575	147,642	147,642
20-4207	Correctional Officer II	FT	P	GC	Nome	137	13F	12.0		82,804	2,388	4,983	48,160	138,335	138,335
20-4208	Correctional Officer III	FT	P	GC	Nome	137	15K / L	12.0		104,339	3,006	6,183	56,342	169,870	169,870
20-4209	Correctional Officer II	FT	P	GC	Nome	137	13C	12.0		74,591	2,151	4,488	45,026	126,256	126,256
20-4210	Correctional Officer II	FT	P	GC	Nome	137	13J / K	12.0		88,462	2,547	5,170	50,263	146,442	146,442
20-4211	Correctional Officer II	FT	P	GC	Nome	137	13N	12.0		99,536	2,870	5,990	54,544	162,940	162,940
20-4212	Correctional Officer II	FT	P	GC	Nome	137	13K	12.0		89,133	2,570	5,364	50,575	147,642	147,642
20-4213	Correctional Officer II	FT	P	GC	Nome	137	13L / M	12.0		93,493	2,694	5,566	52,217	153,970	153,970
20-4214	Correctional Officer I	FT	P	GC	Nome	137	11A / E	12.0		67,014	1,923	3,703	42,016	114,656	114,656
20-4215	Accounting Clerk	FT	A	GP	Nome	137	10C / D	12.0		48,408	658	0	34,236	83,302	83,302
20-4216	Food Service Lead	FT	A	LL	Nome	111	56B	12.0		46,488	632	0	33,416	80,536	80,536
20-4217	Correctional Officer II	FT	P	GC	Nome	137	13E / F	12.0		80,669	2,325	4,812	47,330	135,136	135,136
20-4218	Maint Gen Foreman	FT	A	LL	Nome	111	52C	12.0		59,651	811	0	38,154	98,616	98,616
20-4219	Correctional Officer II	FT	P	GC	Nome	137	13F	12.0		82,804	2,388	4,983	48,160	138,335	138,335
20-4220	Correctional Officer III	FT	P	GC	Nome	137	15F / J	12.0		95,738	2,760	5,743	53,088	157,329	157,329
20-4221	Correctional Officer II	FT	P	GC	Nome	137	13J	12.0		85,914	2,477	5,170	49,346	142,907	142,907
20-4222	Correctional Officer II	FT	P	GC	Nome	137	13F	12.0		82,804	2,388	4,983	48,160	138,335	138,335
20-4223	Correctional Officer II	FT	P	GC	Nome	137	13E / F	12.0		80,194	2,312	4,812	47,159	134,477	134,477
20-4224	Correctional Officer II	FT	P	GC	Nome	137	13Q	12.0		111,164	3,061	6,690	58,726	179,641	179,641
20-4225	Correctional Officer II	FT	P	GC	Nome	137	13B / C	12.0		72,262	2,084	4,343	44,135	122,824	122,824
20-4226	Correctional Officer II	FT	P	GC	Nome	137	13J / K	12.0		87,523	2,521	5,170	49,925	145,139	145,139
20-4227	Correctional Officer II	FT	P	GC	Nome	137	13J	12.0		85,914	2,477	5,170	49,346	142,907	142,907
20-4228	Food Service Foreman	FT	A	LL	Nome	111	53C / D	12.0		57,915	788	0	37,529	96,232	96,232
20-4229	Correctional Officer II	FT	P	GC	Nome	137	13D / E	12.0		77,603	2,237	4,642	46,165	130,647	130,647
20-4230	Correctional Officer III	FT	P	GC	Nome	137	15F	12.0		95,440	2,752	5,743	52,981	156,916	156,916
20-4231	Maint Gen Journey	FT	A	LL	Nome	111	54B / C	12.0		53,068	722	0	35,784	89,574	89,574
20-4232	Administrative Officer I	FT	A	SS	Nome	137	17E	12.0		84,744	1,152	0	47,137	133,033	133,033
20-4233	Adult Probation Off II	FT	P	GP	Nome	137	16E	12.0		76,548	1,041	0	44,363	121,952	121,952
20-4234	Office Assistant I	FT	A	GP	Nome	137	8B / C	12.0		41,898	570	0	31,893	74,361	74,361
20-4235	Adult Probation Off II	FT	P	GP	Nome	137	16C / D	12.0		72,314	983	0	42,840	116,137	116,137
20-4236	Correctional Officer II	FT	P	GC	Nome	137	13B / C	12.0		74,186	2,136	4,343	44,828	125,493	125,493
20-4237	Correctional Officer II	FT	P	GC	Nome	137	13J	12.0		85,914	2,477	5,170	49,346	142,907	142,907

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: FY2015 Governor (11059)
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	137	13P	12.0		107,157	2,956	6,449	57,452	174,014	174,014
Total													Total Salary Costs:	3,262,973	
Positions													Total COLA:	80,371	
Full Time Positions:													Total Premium Pay::	142,934	
Part Time Positions:													Total Benefits:	1,873,158	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	5,359,436	
													Minus Vacancy Adjustment of 1.94%:	(104,236)	
Total Component Months: 468.0													Total Post-Vacancy:	5,255,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,255,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,359,436	5,255,200	100.00%
Total PCN Funding:	5,359,436	5,255,200	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		24.8	19.0	19.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			24.8	19.0	19.0
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	19.6	17.8	17.8
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	1.2	1.2	1.2
72410	Employee Travel (Out of state)	Employee Travel	2.7	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Non-employee Travel	1.3	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		287.5	207.6	207.6	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			287.5	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.	25.3	30.0	30.0	
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.6	0.0	0.0	
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.3	0.0	0.0	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	22.5	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	
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	26.6	0.0	0.0	
73650	Struc/Infstruct/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	20.3	6.0	6.0	
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	27.1	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, training, and other miscellaneous services.	44.3	48.0	48.0	
73803	Conservation/Environ (IA Svcs)	EnvCon	Permit charges.	0.3	0.3	0.3
73805	IT-Non-Telecommunication	Admin	Computer charges.	8.8	9.3	9.3

Line Item Detail
Department of Corrections
Services

Component: Anvil Mountain Correctional Center (708)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			287.5	207.6	207.6
73806	IT-Telecommunication	Admin Telephone charges.	13.7	12.9	12.9
73808	Building Maintenance	Building Maintenance Services	0.6	0.0	0.0
73809	Mail	Admin Central Mailroom charges.	0.1	0.5	0.5
73810	Human Resources	Admin HR integration charges.	29.7	32.1	32.1
73814	Insurance	Admin Risk Management charges.	4.0	5.5	5.5
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.1	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.	0.2	0.0	0.0
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.	0.3	0.0	0.0
73826	Other Equip/Machinry	Admin Equipment and Machinery Services	0.4	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	60.9	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		517.9	415.4	415.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			517.9	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.	101.9	109.6	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.	303.4	258.7	258.7
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	0.6	3.0	3.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	26.7	22.0	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.	85.3	22.1	22.1

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		75.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	75.1	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	75.1	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				34.4	24.9	24.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59060	Health & Social Svcs	Nome Youth Facility	20662150	11100	34.4	24.9	24.9
	Reimbursable services agreement (RSA) with the Department of Health and Social Services for providing meals to the Nome Youth Facility.						

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 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	8.8	9.3	9.3
73805 IT-Non-Telecommunication subtotal:					8.8	9.3	9.3
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	13.7	12.9	12.9
73806 IT-Telecommunication subtotal:					13.7	12.9	12.9
73808	Building Maintenance	Building Maintenance Services	Inter-dept		0.6	0.0	0.0
73808 Building Maintenance subtotal:					0.6	0.0	0.0
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.1	0.5	0.5
73809 Mail subtotal:					0.1	0.5	0.5
73810	Human Resources	HR integration charges.	Inter-dept	Admin	29.7	32.1	32.1
73810 Human Resources subtotal:					29.7	32.1	32.1
73814	Insurance	Risk Management charges.	Inter-dept	Admin	4.0	5.5	5.5
73814 Insurance subtotal:					4.0	5.5	5.5
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.1	2.0	2.0
73815 Financial subtotal:					1.1	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	0.2	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					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.	Inter-dept	Admin	0.3	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.3	0.0	0.0
73826	Other Equip/Machinery	Equipment and Machinery Services	Inter-dept	Admin	0.4	0.0	0.0
73826 Other Equip/Machinery subtotal:					0.4	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	60.9	35.0	35.0
73848 State Equip Fleet subtotal:					60.9	35.0	35.0
Anvil Mountain Correctional Center total:					120.5	98.1	98.1
Grand Total:					120.5	98.1	98.1

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

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

Core Services

- Offender Confinement
- Behavioral Intervention

Major Component Accomplishments in 2013

Provided evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting and criminal thinking.

Operated with blended staffing schedules to offset increased overtime hours.

Began implementation of the Federal Prison Rape Elimination Act through education and proactive procedures to address enhanced safety and compliance.

Implemented a Prisoner Identification Number System within each of the institutional facilities phone systems improving security and investigative efforts via positive identification of callers.

In coordination with the community Arts on the Edge organization, continued to operate the women's prison string orchestra. The orchestra conducts several concerts throughout the year with nationally and internationally acclaimed artists.

Partnered with Running Free Alaska, a 501(c)3 non-profit, and continued an inmate running program designed to introduce and foster healthier living and positive lifestyle changes in the inmate population.

Hosted the annual Success Inside and Out Conference in conjunction with Chief Justice Dana Fabe, the Alaska Court System, and the Organization of Women Judges. The conference is conducted by community leaders from the Anchorage area and is attended by approximately 100 female inmates.

In conjunction with the Municipality of Anchorage Public Health Unit, offer Rapid AIDS/HIV testing every other week throughout the year.

Community Work and Service Programs and accomplished the following:

- In conjunction with the Mat-Su Animal Control shelter, continued the SPOT and Service Dog programs.
- Provided dog care and shelter to dogs that were dropped from their team during the Iditarod.
- Weekly service work through the year at the Mat-Su Animal Control shelter by a crew of six female inmates.
- Monthly service work during the summer months with Habitat for Humanity helping build homes by a crew of six - eight female inmates with skills and knowledge gained through the HMCC Building Trades program.
- Trash cleanup along the Glenn Highway performed three times annually during the summer months.
- Trail maintenance at the Eagle River Parks and Recreation Beech Lake Trail system by a crew of six inmates. The crew built trails, removed brush, and cleared logs.
- Trail maintenance at the Municipality of Anchorage Arctic Valley trail system by a crew of six inmates. The crew built trails, removed brush, and cleared logs.
- Two HMCC inmate clubs, the Native Culture Council (NCC) and the Inmate Council (IMC), jointly contributed, \$14,000 to the Adopt-A-Village and the Adopt-A-Family Give-Back programs.
- HMCC inmate clubs donated food to Bean's Café for the homeless.

Completed the following offender reviews:

- 103 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 123 inmates had Offender Management Plans completed
- 97 inmates had Individual Re-entry Plans completed

Provided in-house training to staff in the areas of fire, life-safety, security and institutional protocols. Each staff member completed approximately 32.19 hours of training.

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 challenges.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

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

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,443.2	10,202.7	10,305.9
72000 Travel	0.2	0.0	0.0
73000 Services	554.1	395.5	395.5
74000 Commodities	1,719.9	872.3	872.3
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	11,717.4	11,470.5	11,573.7
Funding Sources:			
1004 General Fund Receipts	11,717.4	11,470.5	11,573.7
Funding Totals	11,717.4	11,470.5	11,573.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	11,470.5	0.0	0.0	0.0	11,470.5
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-9.3	0.0	0.0	0.0	-9.3
-FY2015 Salary Increases	153.5	0.0	0.0	0.0	153.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	-41.0	0.0	0.0	0.0	-41.0
FY2015 Governor	11,573.7	0.0	0.0	0.0	11,573.7

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

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	95	95	Annual Salaries	6,095,877
Part-time	0	0	COLA	152,896
Nonpermanent	0	0	Premium Pay	274,066
			Annual Benefits	3,870,362
			<i>Less 0.84% Vacancy Factor</i>	<i>(87,301)</i>
			Lump Sum Premium Pay	0
Totals	95	95	Total Personal Services	10,305,900

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 II	4	0	0	0	4
Adult Probation Off III	1	0	0	0	1
Asst Correctional Supt	1	0	0	0	1
Correctional Officer II	59	0	0	0	59
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 (AR50667) (714)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	9,443.2	10,193.4	10,202.7	10,202.7	10,305.9	103.2	1.0%
72000 Travel	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	554.1	395.5	395.5	395.5	395.5	0.0	0.0%
74000 Commodities	1,719.9	872.3	872.3	872.3	872.3	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	11,717.4	11,461.2	11,470.5	11,470.5	11,573.7	103.2	0.9%
Fund Sources:							
1004Gen Fund (UGF)	11,717.4	11,461.2	11,470.5	11,470.5	11,573.7	103.2	0.9%
Unrestricted General (UGF)	11,717.4	11,461.2	11,470.5	11,470.5	11,573.7	103.2	0.9%
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	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	11,461.2	10,193.4	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
		11,461.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		11,470.5	10,202.7	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		11,470.5	10,202.7	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-9.3										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	153.5	153.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		153.5										
Cost of living allowance for certain bargaining units: \$153.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$7.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$6.9												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$6.1												
Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$133.2												
FY2015 Health Insurance and Working Reserve Rate Reductions												

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	
1004 Gen Fund	SalAdj	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-41.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-24.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-16.4												
Totals		11,573.7	10,305.9	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	15M	12.0		80,723	2,328	4,858	47,366	135,275	135,275
20-5257	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		70,036	2,019	4,215	43,288	119,558	119,558
20-5258	Correctional Officer II	FT	P	GC	Eagle River	100	13J / K	12.0		63,991	1,843	3,775	40,954	110,563	110,563
20-5259	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		62,247	1,792	3,637	40,277	107,953	107,953
20-5260	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		54,443	1,570	3,276	37,338	96,627	96,627
20-5261	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		61,108	1,761	3,637	39,867	106,373	106,373
20-5268	Maint Gen Journey	FT	A	LL	Eagle River	1AA	54K	12.0		54,678	744	0	36,364	91,786	91,786
20-6202	Accounting Clerk	FT	A	GP	Eagle River	100	10B / C	12.0		34,442	468	0	29,209	64,119	64,119
20-6203	Food Service Lead	FT	A	LL	Eagle River	1AA	56J	12.0		47,112	641	0	33,641	81,394	81,394
20-6204	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6205	Ed Coordinator (Cor)	FT	A	GP	Eagle River	100	16J	12.0		62,340	848	0	39,250	102,438	102,438
20-6207	Adult Probation Off II	FT	P	GP	Eagle River	100	16A / B	12.0		49,946	679	0	34,789	85,414	85,414
20-6208	Asst Correctional Supt	FT	P	SS	Eagle River	100	19P / Q	12.0		98,470	1,339	0	52,077	151,886	151,886
20-6209	Correctional Officer III	FT	P	GC	Eagle River	100	15M / N	12.0		81,353	2,345	4,858	47,592	136,148	136,148
20-6210	Administrative Assistant II	FT	A	GP	Eagle River	100	14D / E	12.0		46,882	638	0	33,687	81,207	81,207
20-6212	Correctional Officer III	FT	P	GC	Eagle River	100	15K	12.0		74,986	2,162	4,512	45,176	126,836	126,836
20-6213	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6215	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		74,135	2,135	4,373	44,820	125,463	125,463
20-6216	Correctional Officer II	FT	P	GC	Eagle River	100	13P	12.0		78,205	2,255	4,706	46,405	131,571	131,571
20-6217	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6218	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6219	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		62,437	1,797	3,637	40,345	108,216	108,216
20-6220	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		73,683	2,123	4,373	44,658	124,837	124,837
20-6221	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6222	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6223	Office Assistant I	FT	A	GP	Eagle River	100	8B / C	12.0		30,313	412	0	27,723	58,448	58,448
20-6410	Maint Spec Etrician Journey II	FT	A	LL	Eagle River	1AA	51M	12.0		71,039	966	0	42,252	114,257	114,257
20-6500	Correctional Superintendent I	FT	P	SS	Eagle River	100	21O / P	12.0		108,808	1,480	0	55,798	166,086	166,086
20-6504	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Eagle River	1AA	51K	12.0		65,988	897	0	40,434	107,319	107,319
20-6505	Adult Probation Off III	FT	P	SS	Eagle River	100	18O	12.0		85,464	1,162	0	47,396	134,022	134,022
20-6506	Adult Probation Off II	FT	P	GP	Eagle River	100	16L	12.0		67,104	913	0	40,965	108,982	108,982
20-6507	Adult Probation Off II	FT	P	GP	Eagle River	100	16E / F	12.0		55,957	761	0	36,953	93,671	93,671
20-6509	Adult Probation Off II	FT	P	GP	Eagle River	100	16G	12.0		59,868	814	0	38,360	99,042	99,042
20-6510	Ed Coordinator (Cor)	FT	A	GG	Eagle River	100	16K / L	12.0		67,003	911	0	40,928	108,842	108,842
20-6511	Food Service Supervisor	FT	A	SS	Eagle River	100	16N / O	12.0		73,302	997	0	43,019	117,318	117,318
20-6512	Food Service Lead	FT	A	LL	Eagle River	1AA	56K / L	12.0		49,803	677	0	34,609	85,089	85,089
20-6514	Mail Svcs Courier	FT	A	GP	Eagle River	100	9B / C	12.0		32,434	441	0	28,487	61,362	61,362

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: FY2015 Governor (11059)
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	10B / C	12.0		34,348	467	0	29,176	63,991	63,991
20-6517	Maint Gen Journey	FT	A	LL	Eagle River	1AA	54F / J	12.0		51,116	695	0	35,082	86,893	86,893
20-6518	Correctional Officer III	FT	P	GC	Eagle River	100	15K	12.0		74,986	2,162	4,512	45,176	126,836	126,836
20-6519	Correctional Officer III	FT	P	GC	Eagle River	100	15E / F	12.0		69,664	2,009	4,192	43,146	119,011	119,011
20-6520	Correctional Officer III	FT	P	GC	Eagle River	100	15J / K	12.0		73,175	2,108	4,349	44,466	124,098	124,098
20-6521	Correctional Officer III	FT	P	GC	Eagle River	100	15N	12.0		83,746	2,415	5,040	48,519	139,720	139,720
20-6523	Correctional Officer IV	FT	P	SS	Eagle River	100	18K	12.0		76,536	1,041	0	44,183	121,760	121,760
20-6525	Correctional Officer III	FT	P	GC	Eagle River	100	15N	12.0		83,746	2,415	5,040	48,519	139,720	139,720
20-6526	Correctional Officer III	FT	P	GC	Eagle River	100	15D	12.0		64,758	1,867	3,897	41,274	111,796	111,796
20-6527	Correctional Officer III	FT	P	GC	Eagle River	100	15K / L	12.0		77,438	2,229	4,512	46,059	130,238	130,238
20-6528	Correctional Officer III	FT	P	GC	Eagle River	100	15J	12.0		72,270	2,084	4,349	44,140	122,843	122,843
20-6529	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		73,004	2,104	4,373	44,413	123,894	123,894
20-6530	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		55,840	1,608	3,276	37,841	98,565	98,565
20-6531	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		70,146	2,022	4,215	43,328	119,711	119,711
20-6532	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		77,616	2,234	4,536	46,132	130,518	130,518
20-6534	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		51,429	1,482	3,063	36,177	92,151	92,151
20-6535	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6536	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		53,556	1,543	3,169	36,980	95,248	95,248
20-6537	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6538	Correctional Officer II	FT	P	GC	Eagle River	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-6539	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6540	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		75,380	2,174	4,536	45,327	127,417	127,417
20-6541	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		67,813	1,955	4,061	42,433	116,262	116,262
20-6542	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6543	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6544	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		51,453	1,483	3,063	36,185	92,184	92,184
20-6545	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		70,036	2,019	4,215	43,288	119,558	119,558
20-6547	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6548	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		54,986	1,585	3,276	37,534	97,381	97,381
20-6549	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		58,192	1,675	3,388	38,728	101,983	101,983
20-6550	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		61,678	1,776	3,637	40,072	107,163	107,163
20-6551	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		54,369	1,565	3,169	37,273	96,376	96,376
20-6553	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		55,917	1,610	3,276	37,869	98,672	98,672
20-6554	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6555	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		60,097	1,730	3,512	39,458	104,797	104,797
20-6556	Correctional Officer II	FT	P	GC	Eagle River	100	13J / K	12.0		64,186	1,848	3,775	41,024	110,833	110,833
20-6557	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		68,660	1,978	4,061	42,737	117,436	117,436
20-6558	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		53,335	1,537	3,169	36,901	94,942	94,942
20-6559	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		55,995	1,612	3,276	37,897	98,780	98,780

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: FY2015 Governor (11059)
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	13C	12.0		54,443	1,570	3,276	37,338	96,627	96,627
20-6561	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		57,420	1,654	3,388	38,450	100,912	100,912
20-6562	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		56,150	1,616	3,276	37,953	98,995	98,995
20-6564	Correctional Officer II	FT	P	GC	Eagle River	100	13C	12.0		54,443	1,570	3,276	37,338	96,627	96,627
20-6565	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6566	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		70,584	2,034	4,215	43,485	120,318	120,318
20-6567	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		55,529	1,599	3,276	37,729	98,133	98,133
20-6568	Correctional Officer II	FT	P	GC	Eagle River	100	13K	12.0		65,065	1,876	3,915	41,391	112,247	112,247
20-6569	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		54,074	1,557	3,169	37,167	95,967	95,967
20-6570	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6571	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		54,000	1,555	3,169	37,140	95,864	95,864
20-6572	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		72,336	2,082	4,215	44,116	122,749	122,749
20-6573	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		69,084	1,989	4,061	42,890	118,024	118,024
20-6575	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		70,036	2,019	4,215	43,288	119,558	119,558
20-6577	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		70,036	2,019	4,215	43,288	119,558	119,558
20-6578	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		58,192	1,675	3,388	38,728	101,983	101,983
20-6579	Administrative Officer I	FT	A	SS	Eagle River	100	17J / K	12.0		66,848	909	0	40,696	108,453	108,453
20-6608	Maint Spec Plumb Jrny II	FT	A	LL	Eagle River	1AA	51F	12.0		61,308	834	0	38,750	100,892	100,892
20-8152	Food Service Lead	FT	A	LL	Eagle River	1AA	56F	12.0		45,416	618	0	33,030	79,064	79,064

	Total Positions	New	Deleted
Full Time Positions:	95	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	95	0	0

Total Component Months: 1,140.0

Total Salary Costs:	6,095,877
Total COLA:	152,896
Total Premium Pay:	274,066
Total Benefits:	3,870,362
Total Pre-Vacancy:	10,393,201
Minus Vacancy Adjustment of 0.84%:	(87,301)
Total Post-Vacancy:	10,305,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	10,305,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,393,201	10,305,900	100.00%
Total PCN Funding:	10,393,201	10,305,900	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: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			0.2	0.0	0.0
72110	Employee Travel (Instate)	Travel for general overview, training, oversight, and support.	0.2	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		554.1	395.5	395.5	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			554.1	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.	33.4	0.0	0.0	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	23.6	20.0	20.0	
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	1.6	0.0	0.0	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	11.1	5.0	5.0	
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.1	0.1	
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	4.1	0.0	0.0	
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - survey, appraisals, inspections.	39.3	30.8	30.8	
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	21.7	9.5	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, and training.	186.3	105.4	105.4	
73805	IT-Non-Telecommunication	Admin	Computer charges.	20.4	21.6	21.6
73806	IT-Telecommunication	Admin	Telephone charges.	32.0	30.0	30.0

Line Item Detail
Department of Corrections
Services

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			554.1	395.5	395.5	
73808	Building Maintenance	Labor	Building maintenance services and inspections.	1.2	0.0	0.0
73809	Mail	Admin	Central Mailroom charges.	0.1	1.5	1.5
73810	Human Resources	Admin	HR integration charges.	70.8	74.6	74.6
73814	Insurance	Admin	Risk Management charges.	27.1	33.0	33.0
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	2.5	3.5	3.5
73816	ADA Compliance	Labor	ADA charges.	1.1	1.0	1.0
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	3.5	1.0	1.0
73826	Other Equip/Machinery	Labor	Boiler inspection.	3.4	2.0	2.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	70.9	56.5	56.5

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,719.9	872.3	872.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1,719.9	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.	223.1	75.0	75.0
74440	Agricultural	Agricultural - insecticides, pesticides, landscaping, seeds, gardening supplies.	2.4	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.	842.6	602.3	602.3
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	11.8	5.0	5.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	294.3	59.6	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.	345.7	130.0	130.0

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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	20.4	21.6	21.6
				73805 IT-Non-Telecommunication subtotal:	20.4	21.6	21.6
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	32.0	30.0	30.0
				73806 IT-Telecommunication subtotal:	32.0	30.0	30.0
73808	Building Maintenance	Building maintenance services and inspections.	Inter-dept	Labor	1.2	0.0	0.0
				73808 Building Maintenance subtotal:	1.2	0.0	0.0
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.1	1.5	1.5
				73809 Mail subtotal:	0.1	1.5	1.5
73810	Human Resources	HR integration charges.	Inter-dept	Admin	70.8	74.6	74.6
				73810 Human Resources subtotal:	70.8	74.6	74.6
73814	Insurance	Risk Management charges.	Inter-dept	Admin	27.1	33.0	33.0
				73814 Insurance subtotal:	27.1	33.0	33.0
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	2.5	3.5	3.5
				73815 Financial subtotal:	2.5	3.5	3.5
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	1.1	1.0	1.0
				73816 ADA Compliance subtotal:	1.1	1.0	1.0
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	3.5	1.0	1.0
				73818 Training (Services-IA Svcs) subtotal:	3.5	1.0	1.0
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept	Labor	3.4	2.0	2.0
				73826 Other Equip/Machinry subtotal:	3.4	2.0	2.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	70.9	56.5	56.5
				73848 State Equip Fleet subtotal:	70.9	56.5	56.5
				Combined Hiland Mountain Correctional Center total:	233.0	224.7	224.7
				Grand Total:	233.0	224.7	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

Major Component Accomplishments in 2013

Provided evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting and criminal thinking.

Operated with blended staffing schedules to offset increased overtime hours.

Began implementation of the Federal Prison Rape Elimination Act through education and proactive procedures to address enhanced safety and compliance.

Implemented a Prisoner Identification Number System within each of the institutional facilities phone systems improving security and investigative efforts via positive identification of callers.

Increased attendance for Alternatives to Violence to 17 offenders served per month.

Completed the following offender reviews:

- 73 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 69 inmates had Offender Management Plans completed
- 129 inmates had Individual Re-entry Plans completed
- 95 inmates were placed on furlough

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 58.5 hours of training.

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.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

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

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,954.0	9,615.4	9,584.8
72000 Travel	21.1	15.5	15.5
73000 Services	611.5	308.9	308.9
74000 Commodities	1,307.1	918.3	918.3
75000 Capital Outlay	97.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,991.5	10,858.1	10,827.5
Funding Sources:			
1004 General Fund Receipts	10,938.1	10,858.1	10,827.5
1007 Interagency Receipts	53.4	0.0	0.0
Funding Totals	10,991.5	10,858.1	10,827.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	53.4	0.0	0.0
Restricted Total		53.4	0.0	0.0
Total Estimated Revenues		53.4	0.0	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	10,858.1	0.0	0.0	0.0	10,858.1
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-11.4	0.0	0.0	0.0	-11.4
-FY2015 Salary Increases	18.0	0.0	0.0	0.0	18.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-37.2	0.0	0.0	0.0	-37.2
FY2015 Governor	10,827.5	0.0	0.0	0.0	10,827.5

**Fairbanks Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	88	88	Annual Salaries	5,383,228
Part-time	0	0	COLA	135,390
Nonpermanent	0	0	Premium Pay	251,893
			Annual Benefits	3,489,500
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	324,789
Totals	88	88	Total Personal Services	9,584,800

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 II	0	4	0	0	4
Adult Probation Off III	0	1	0	0	1
Asst Correctional Supt	0	1	0	0	1
Correctional Officer I	0	5	0	0	5
Correctional Officer II	0	52	0	0	52
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 (AR50668) (707)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	8,954.0	9,604.0	9,615.4	9,615.4	9,584.8	-30.6	-0.3%
72000 Travel	21.1	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	611.5	308.9	308.9	308.9	308.9	0.0	0.0%
74000 Commodities	1,307.1	918.3	918.3	918.3	918.3	0.0	0.0%
75000 Capital Outlay	97.8	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	10,991.5	10,846.7	10,858.1	10,858.1	10,827.5	-30.6	-0.3%
Fund Sources:							
1004Gen Fund (UGF)	10,938.1	10,846.7	10,858.1	10,858.1	10,827.5	-30.6	-0.3%
1007I/A Rcpts (Other)	53.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	10,938.1	10,846.7	10,858.1	10,858.1	10,827.5	-30.6	-0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	53.4	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	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: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	10,846.7	9,604.0	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
		10,846.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		10,858.1	9,615.4	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		10,858.1	9,615.4	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-11.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		18.0										
Cost of living allowance for certain bargaining units: \$18.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$7.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.5												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$5.3												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-37.2	-37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-37.2										

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	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-37.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-21.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-15.4												
	Totals	10,827.5	9,584.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	103	21L / M	12.0		103,464	1,407	0	53,874	158,745	158,745
20-4103	Correctional Officer III	FT	P	GC	Fairbanks	103	15J	12.0		74,438	2,146	4,479	44,967	126,030	126,030
20-4104	Correctional Officer II	FT	P	GC	Fairbanks	103	13E / F	12.0		62,262	1,795	3,747	40,322	108,126	108,126
20-4105	Correctional Officer I	FT	P	GC	Fairbanks	103	11A	12.0		46,275	1,334	2,784	34,222	84,615	84,615
20-4106	Correctional Officer II	FT	P	GC	Fairbanks	103	13L / M	12.0		72,139	2,080	4,341	44,090	122,650	122,650
20-4107	Correctional Officer III	FT	P	GC	Fairbanks	103	15L	12.0		80,132	2,311	4,822	47,140	134,405	134,405
20-4108	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		64,583	1,862	3,886	41,207	111,538	111,538
20-4109	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		55,243	1,591	3,264	37,622	97,720	97,720
20-4110	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		61,680	1,778	3,705	40,097	107,260	107,260
20-4111	Correctional Officer II	FT	P	GC	Fairbanks	103	13N / O	12.0		77,636	2,239	4,672	46,188	130,735	130,735
20-4112	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		63,130	1,818	3,705	40,619	109,272	109,272
20-4113	Correctional Officer II	FT	P	GC	Fairbanks	103	13N	12.0		74,832	2,158	4,503	45,118	126,611	126,611
20-4114	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		52,451	1,512	3,156	36,578	93,697	93,697
20-4115	Correctional Officer II	FT	P	GC	Fairbanks	103	13D / E	12.0		55,711	1,606	3,338	37,817	98,472	98,472
20-4116	Correctional Officer II	FT	P	GC	Fairbanks	103	13E / F	12.0		57,898	1,669	3,452	38,645	101,664	101,664
20-4117	Correctional Officer II	FT	P	GC	Fairbanks	103	13L	12.0		69,533	2,005	4,184	43,096	118,818	118,818
20-4118	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		52,533	1,514	3,120	36,595	93,762	93,762
20-4119	Correctional Officer II	FT	P	GC	Fairbanks	103	13L	12.0		69,533	2,005	4,184	43,096	118,818	118,818
20-4120	Correctional Officer II	FT	P	GC	Fairbanks	103	13K / L	12.0		66,291	1,911	3,989	41,859	114,050	114,050
20-4121	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		56,086	1,617	3,375	37,965	99,043	99,043
20-4122	Correctional Officer II	FT	P	GC	Fairbanks	103	13F	12.0		61,583	1,776	3,705	40,062	107,126	107,126
20-4123	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		64,583	1,862	3,886	41,207	111,538	111,538
20-4124	Correctional Officer II	FT	P	GC	Fairbanks	103	13F	12.0		61,583	1,776	3,705	40,062	107,126	107,126
20-4125	Adult Probation Off II	FT	P	GP	Fairbanks	103	16G / J	12.0		62,410	849	0	39,275	102,534	102,534
20-4126	Adult Probation Off II	FT	P	GP	Fairbanks	103	16C / D	12.0		53,945	734	0	36,229	90,908	90,908
20-4127	Adult Probation Off II	FT	P	GP	Fairbanks	103	16K / L	12.0		67,768	922	0	41,204	109,894	109,894
20-4128	Ed Coordinator (Cor)	FT	A	GP	Fairbanks	103	16L	12.0		69,120	940	0	41,690	111,750	111,750
20-4129	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54K	12.0		58,364	794	0	37,690	96,848	96,848
20-4130	Food Service Lead	FT	A	LL	Fairbanks	1EE	56F	12.0		48,887	665	0	34,280	83,832	83,832
20-4131	Food Service Supervisor	FT	A	SS	Fairbanks	103	16C / D	12.0		55,720	758	0	36,691	93,169	93,169
20-4133	Office Assistant I	FT	A	GP	Fairbanks	103	8B / C	12.0		31,540	429	0	28,165	60,134	60,134
20-4134	Office Assistant I	FT	A	GP	Fairbanks	103	8E / F	12.0		34,362	467	0	29,181	64,010	64,010
20-4135	Correctional Officer II	FT	P	GC	Fairbanks	103	13F	12.0		62,262	1,795	3,747	40,322	108,126	108,126
20-4136	Correctional Officer II	FT	P	GC	Fairbanks	103	13N	12.0		74,832	2,158	4,503	45,118	126,611	126,611
20-4137	Adult Probation Off II	FT	P	GP	Fairbanks	103	16N / O	12.0		75,804	1,031	0	44,096	120,931	120,931
20-4138	Correctional Officer II	FT	P	GC	Fairbanks	103	13A / B	12.0		53,274	1,535	3,156	36,874	94,839	94,839
20-4139	Correctional Officer II	FT	P	GC	Fairbanks	103	13F	12.0		62,262	1,795	3,747	40,322	108,126	108,126
20-4140	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		55,319	1,593	3,264	37,649	97,825	97,825

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: FY2015 Governor (11059)
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	103	13J	12.0		64,583	1,862	3,886	41,207	111,538	111,538
20-4142	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		50,392	1,446	2,784	35,703	90,325	90,325
20-4143	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		55,779	1,606	3,264	37,815	98,464	98,464
20-4144	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		66,291	1,911	3,989	41,859	114,050	114,050
20-4146	Correctional Officer II	FT	P	GC	Fairbanks	103	13M / N	12.0		71,483	2,061	4,295	43,838	121,677	121,677
20-4147	Correctional Officer II	FT	P	GC	Fairbanks	103	13L	12.0		69,533	2,005	4,184	43,096	118,818	118,818
20-4148	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		64,583	1,862	3,886	41,207	111,538	111,538
20-4149	Correctional Officer II	FT	P	GC	Fairbanks	103	13A / B	12.0		54,246	1,564	3,264	37,263	96,337	96,337
20-4150	Correctional Officer II	FT	P	GC	Fairbanks	103	13F	12.0		62,262	1,795	3,747	40,322	108,126	108,126
20-4151	Correctional Officer II	FT	P	GC	Fairbanks	103	13L / M	12.0		69,757	2,010	4,139	43,160	119,066	119,066
20-4152	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		53,958	1,555	3,229	37,147	95,889	95,889
20-4153	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		61,680	1,778	3,705	40,097	107,260	107,260
20-4154	Correctional Officer II	FT	P	GC	Fairbanks	103	13F	12.0		62,262	1,795	3,747	40,322	108,126	108,126
20-4155	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		56,483	1,628	3,375	38,108	99,594	99,594
20-4156	Correctional Officer II	FT	P	GC	Fairbanks	103	13M / N	12.0		71,706	2,067	4,295	43,918	121,986	121,986
20-4159	Adult Probation Off III	FT	P	SS	Fairbanks	103	18F / J	12.0		72,905	991	0	42,876	116,772	116,772
20-4160	Accounting Clerk	FT	A	GP	Fairbanks	103	10B / C	12.0		36,156	492	0	29,826	66,474	66,474
20-4163	Correctional Officer III	FT	P	GC	Fairbanks	103	15L	12.0		80,132	2,311	4,822	47,140	134,405	134,405
20-4164	Correctional Officer III	FT	P	GC	Fairbanks	103	15K	12.0		77,241	2,227	4,648	46,037	130,153	130,153
20-4165	Maint Gen Foreman	FT	A	LL	Fairbanks	1EE	52M / N	12.0		73,379	998	0	43,094	117,471	117,471
20-4166	Correctional Officer III	FT	P	GC	Fairbanks	103	15K / L	12.0		78,084	2,250	4,648	46,340	131,322	131,322
20-4167	Correctional Officer III	FT	P	GC	Fairbanks	103	15J / K	12.0		73,650	2,124	4,431	44,667	124,872	124,872
20-4168	Administrative Officer I	FT	A	SS	Fairbanks	1S4	17N	12.0		81,972	1,115	0	46,139	129,226	129,226
20-4169	Correctional Officer III	FT	P	GC	Fairbanks	103	15J / K	12.0		9,305	375	4,479	21,526	35,685	35,685
20-4170	Correctional Officer III	FT	P	GC	Fairbanks	103	15N	12.0		86,264	2,487	5,191	49,480	143,422	143,422
20-4171	Correctional Officer II	FT	P	GC	Fairbanks	103	13E / F	12.0		61,904	1,782	3,618	40,147	107,451	107,451
20-4172	Correctional Officer II	FT	P	GC	Fairbanks	103	13F	12.0		61,583	1,776	3,705	40,062	107,126	107,126
20-4173	Correctional Officer II	FT	P	GC	Fairbanks	103	13F	12.0		61,583	1,776	3,705	40,062	107,126	107,126
20-4174	Correctional Officer II	FT	P	GC	Fairbanks	103	13K / L	12.0		67,329	1,941	4,032	42,248	115,550	115,550
20-4175	Correctional Officer II	FT	P	GC	Fairbanks	103	13F	12.0		62,262	1,795	3,747	40,322	108,126	108,126
20-4176	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		64,583	1,862	3,886	41,207	111,538	111,538
20-4179	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		56,086	1,617	3,375	37,965	99,043	99,043
20-4180	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		56,086	1,617	3,375	37,965	99,043	99,043
20-4181	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		55,013	1,585	3,264	37,539	97,401	97,401
20-4183	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		56,086	1,617	3,375	37,965	99,043	99,043
20-4185	Correctional Officer II	FT	P	GC	Fairbanks	103	13F	12.0		62,262	1,795	3,747	40,322	108,126	108,126
20-4186	Correctional Officer III	FT	P	GC	Fairbanks	103	15M / N	12.0		10,392	419	5,002	22,105	37,918	37,918
20-4187	Correctional Officer II	FT	P	GC	Fairbanks	103	13E / F	12.0		61,278	1,765	3,618	39,921	106,582	106,582
20-4188	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		66,291	1,911	3,989	41,859	114,050	114,050

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: FY2015 Governor (11059)
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 I	FT	P	GC	Fairbanks	103	11A / E	12.0		52,451	1,512	3,156	36,578	93,697	93,697
20-4190	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54K	12.0		58,364	794	0	37,690	96,848	96,848
20-4191	Food Service Lead	FT	A	LL	Fairbanks	1EE	56D / E	12.0		46,235	629	0	33,325	80,189	80,189
20-4196	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		54,706	1,577	3,264	37,429	96,976	96,976
20-4197	Correctional Officer II	FT	P	GC	Fairbanks	103	13A / B	12.0		58,938	1,697	3,452	39,019	103,106	103,106
20-4239	Criminal Justice Technician II	FT	A	GP	Fairbanks	103	14K	12.0		57,828	786	0	37,626	96,240	96,240
20-5249	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54J	12.0		56,394	767	0	36,981	94,142	94,142
20-5250	Administrative Assistant I	FT	A	GP	Fairbanks	103	12C / D	12.0		41,518	565	0	31,756	73,839	73,839
20-5264	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		52,451	1,512	3,156	36,578	93,697	93,697
20-5265	Food Service Lead	FT	A	LL	Fairbanks	1EE	56B / C	12.0		44,190	601	0	32,589	77,380	77,380
20-5270	Asst Correctional Supt	FT	P	SS	Fairbanks	103	19J / K	12.0		83,861	1,140	0	46,819	131,820	131,820

		Total Positions	New	Deleted	Total Salary Costs:
		88	0	0	5,383,228
Full Time Positions:		88	0	0	Total COLA: 135,390
Part Time Positions:		0	0	0	Total Premium Pay:: 251,893
Non Permanent Positions:		0	0	0	Total Benefits: 3,489,500
Positions in Component:		88	0	0	Total Pre-Vacancy: 9,260,011
					Minus Vacancy Adjustment of 0.00%: (0)
					Total Post-Vacancy: 9,260,011
					Plus Lump Sum Premium Pay: 324,789
					Personal Services Line 100: 9,584,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,260,011	9,260,011	100.00%
Total PCN Funding:	9,260,011	9,260,011	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	324,789	100.00%
Total Lump Sum Funding:	324,789	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		21.1	15.5	15.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			21.1	15.5	15.5
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	17.1	13.5	13.5
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	4.0	2.0	2.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		611.5	308.9	308.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			611.5	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.	9.0	0.0	0.0
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.2	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	5.9	0.7	0.7
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, dental, medical, hospitalization, and other related services.	0.2	0.0	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	22.7	0.8	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.	138.4	0.0	0.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, & land - survey, appraisals, inspections.	13.7	0.0	0.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	54.4	0.6	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, training.	115.3	120.0	120.0
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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			611.5	308.9	308.9	
73805	IT-Non-Telecommunication	Admin	Computer charges.	19.3	7.9	7.9
73806	IT-Telecommunication	Admin	Telephone charges.	64.6	27.9	27.9
73809	Mail	Admin	Central Mailroom charges.	0.1	1.0	1.0
73810	Human Resources	Admin	HR integration charges.	67.0	71.9	71.9
73814	Insurance	Admin	Risk Management charges.	14.2	15.0	15.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	2.3	3.0	3.0
73816	ADA Compliance	Labor	ADA charges.	1.0	0.9	0.9
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.5	1.0	1.0
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.	0.3	0.0	0.0
73826	Other Equip/Machinery	Labor	Equipment and machinery services; maintenance and inspections.	1.3	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	80.7	57.3	57.3

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,307.1	918.3	918.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1,307.1	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.	144.1	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.	771.5	693.3	693.3
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	5.8	5.0	5.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	317.7	75.0	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.	68.0	65.0	65.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		97.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			97.8	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	97.8	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				53.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59060	Health & Social Svcs	Fairbanks Youth Facility	20668182	11100	53.4	0.0	0.0
	Reimbursable services agreement (RSA) with the Department of Health and Social Services for providing meals to the Fairbanks Youth Facility.						

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 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	19.3	7.9	7.9
73805 IT-Non-Telecommunication subtotal:					19.3	7.9	7.9
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	64.6	27.9	27.9
73806 IT-Telecommunication subtotal:					64.6	27.9	27.9
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.1	1.0	1.0
73809 Mail subtotal:					0.1	1.0	1.0
73810	Human Resources	HR integration charges.	Inter-dept	Admin	67.0	71.9	71.9
73810 Human Resources subtotal:					67.0	71.9	71.9
73814	Insurance	Risk Management charges.	Inter-dept	Admin	14.2	15.0	15.0
73814 Insurance subtotal:					14.2	15.0	15.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	2.3	3.0	3.0
73815 Financial subtotal:					2.3	3.0	3.0
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	1.0	0.9	0.9
73816 ADA Compliance subtotal:					1.0	0.9	0.9
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.5	1.0	1.0
73818 Training (Services-IA Svcs) subtotal:					0.5	1.0	1.0
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	0.3	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.3	0.0	0.0
73826	Other Equip/Machinery	Equipment and machinery services; maintenance and inspections.	Inter-dept	Labor	1.3	0.0	0.0
73826 Other Equip/Machinery subtotal:					1.3	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	80.7	57.3	57.3
73848 State Equip Fleet subtotal:					80.7	57.3	57.3
Fairbanks Correctional Center total:					251.7	186.3	186.3
Grand Total:					251.7	186.3	186.3

Component: Goose Creek Correctional Center**Contribution to Department's Mission**

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

Core Services

- Offender Confinement
- Behavioral Intervention

Major Component Accomplishments in 2013

Hired an additional 247 staff in the areas of security, administration, healthcare, education, maintenance, food services, environmental services and mental health.

Provided approximately 552 hours of staff training consisting of:

- Orientation training to all new staff to include: Basic Security Principles, Employee Property, Code of Ethics and Professional Conduct, Key and Tool Control, Emergency Plans, Suicide Prevention, Blood Borne Pathogens and review of State Policy and Procedure.
- Provided review and additional training to experienced security staff in the areas of: Suicide Prevention, Threat Group Awareness, Use of Force, Shotgun training, Restraints, Defensive Tactics, Incident Management System, Basic Security Principles, Tactical Team, Officer Survival, Contraband, Employee Property, Standard Operating Procedure and Post Orders, Code of Ethics and Professional Conduct.

Implemented evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting, and criminal thinking.

Began implementation of the Federal Prison Rape Elimination Act through education and proactive procedures to address enhanced safety and compliance.

Established a multi-denominational faith wing. The faith wing is available to a total of 128 inmates; their mission is to create a pro-social living environment that will motivate, encourage and foster an atmosphere of accountability, productive work, education and sobriety.

Implemented the blended staffing schedules to offset increased overtime hours.

Completed the following offender reviews:

- 1 inmate had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 8 inmates had Offender Management Plans completed
- 52 inmates had Individual Re-entry Plans completed
- 40 inmates were placed on furlough

Key Component Challenges

Delivery, inventory, installation and oversight of all furniture, fixtures, and equipment for the new Goose Creek Correctional Center.

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

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 challenges.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information
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**Goose Creek Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	14,453.0	30,070.7	31,374.4
72000 Travel	25.8	0.0	0.0
73000 Services	6,205.5	18,246.8	14,015.1
74000 Commodities	6,013.7	4,224.8	4,599.5
75000 Capital Outlay	332.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	27,030.2	52,542.3	49,989.0
Funding Sources:			
1004 General Fund Receipts	27,030.2	52,542.3	49,989.0
Funding Totals	27,030.2	52,542.3	49,989.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	52,542.3	0.0	0.0	0.0	52,542.3
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-45.7	0.0	0.0	0.0	-45.7
-FY2015 Salary Increases	407.6	0.0	0.0	0.0	407.6
-Transfer to Various Components for Centralized Departmental Support	-7,172.1	0.0	0.0	0.0	-7,172.1
-Transfer Five Correctional Officer Positions from Palmer Correctional Center for Institutional Staffing Needs	465.7	0.0	0.0	0.0	465.7
-Combine Point MacKenzie Correctional Farm with Goose Creek Correctional Center for Efficiency and Effectiveness	1,300.6	0.0	0.0	0.0	1,300.6
-Transfer from Out-of-State Contractual for Operational Costs	2,609.7	0.0	0.0	0.0	2,609.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-119.1	0.0	0.0	0.0	-119.1
FY2015 Governor	49,989.0	0.0	0.0	0.0	49,989.0

Goose Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	348	334	Annual Salaries	18,461,414
Part-time	0	0	COLA	455,311
Nonpermanent	0	0	Premium Pay	804,184
			Annual Benefits	12,483,071
			<i>Less 2.58% Vacancy Factor</i>	<i>(829,580)</i>
			Lump Sum Premium Pay	0
Totals	348	334	Total Personal Services	31,374,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	3	3
Administrative Assistant II	0	0	0	1	1
Administrative Officer II	0	0	0	1	1
Adult Probation Off I	0	0	0	4	4
Adult Probation Off II	0	0	0	11	11
Adult Probation Off III	0	0	0	4	4
Asst Correctional Supt	0	0	0	2	2
Building Maint Supt	0	0	0	1	1
Correctional Officer I	0	0	0	29	29
Correctional Officer II	0	0	0	170	170
Correctional Officer III	0	0	0	37	37
Correctional Officer IV	0	0	0	7	7
Correctional Superintendent II	0	0	0	1	1
Criminal Justice Technician I	0	0	0	2	2
Ed Coordinator (Cor)	0	0	0	7	7
Enviro Services Journey I	0	0	0	4	4
Enviro Services Lead	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Journey	0	0	0	7	7
Food Service Lead	0	0	0	6	6
Food Service Supervisor	0	0	0	1	1
Maint Gen Foreman	0	0	0	1	1
Maint Gen Journey	0	0	0	4	4
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	3	3
Maint Spec Eltronics Journey I	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	2	2
Maint Spec Etronics Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	2	2
Mech Auto Adv Journey	0	0	0	1	1
Office Assistant I	0	0	0	5	5
Office Assistant II	0	0	0	10	10
Stock & Parts Svcs Journey I	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	0	0	0	334	334

Component Detail All Funds
Department of Corrections

Component: Goose Creek Correctional Center (AR50669) (2935)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	14,453.0	30,023.6	30,070.7	30,070.7	31,374.4	1,303.7	4.3%
72000 Travel	25.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6,205.5	18,246.8	18,246.8	18,246.8	14,015.1	-4,231.7	-23.2%
74000 Commodities	6,013.7	4,224.8	4,224.8	4,224.8	4,599.5	374.7	8.9%
75000 Capital Outlay	332.2	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	27,030.2	52,495.2	52,542.3	52,542.3	49,989.0	-2,553.3	-4.9%
Fund Sources:							
1004Gen Fund (UGF)	27,030.2	52,495.2	52,542.3	52,542.3	49,989.0	-2,553.3	-4.9%
Unrestricted General (UGF)	27,030.2	52,495.2	52,542.3	52,542.3	49,989.0	-2,553.3	-4.9%
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	196	348	348	348	334	-14	-4.0%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	52,495.2	30,023.6	0.0	18,246.8	4,224.8	0.0	0.0	0.0	348	0	0
		52,495.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		45.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		52,542.3	30,070.7	0.0	18,246.8	4,224.8	0.0	0.0	0.0	348	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		52,542.3	30,070.7	0.0	18,246.8	4,224.8	0.0	0.0	0.0	348	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-45.7	-45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-45.7										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	407.6	407.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		407.6										
Cost of living allowance for certain bargaining units: \$407.6												
Year two cost of living allowance for non-covered employees - 1%: \$1.4												

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	
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$51.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$19.5												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$21.4												
Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$314.2												
Transfer to Various Components for Centralized Departmental Support												
1004 Gen Fund	Trout	-7,172.1	-2,940.4	0.0	-4,231.7	0.0	0.0	0.0	0.0	-48	0	0

During the budget process, all additional departmental support positions and funding associated with the new Goose Creek Correctional Center (GCCC) were requested and recorded within the GCCC budget component in order to give a clear picture of all costs associated with the new facility. This transaction will disseminate and transfer the increased support areas to the appropriate centralized components for budgeting purposes. Centralization of these services provide more effective oversight and coordination allowing for better departmental tracking, scheduling, reconciling, and budgeting of these items.

\$7,172.1 and 48 positions is reallocated from the Goose Creek Correctional Center to the following centralized support areas:

\$608.7 and seven positions (listed below) to Behavioral Health Care for mental health services provided to the offenders that are committed to the custody of the department. Research indicates more than 42% of all incarcerated offenders are mentally ill.

- 20-7342 Mental Health Clinician IV
- 20-8655 Mental Health Clinician IV
- 20-8660 Mental Health Clinician II
- 20-8664 Mental Health Clinician II
- 20-8661 Office Assistant II
- 20-4024 Psychological Counselor
- 20-8665 Psychological Counselor

\$3,278.0 and 37 positions (listed below) to Physical Health Care for physical and dental health care services provided to the offenders that are committed to the custody of the department.

- 20-8656 Health Practitioner I
- 20-8663 Health Practitioner I
- 20-4017 Licensed Practical Nurse
- 20-4018 Licensed Practical Nurse
- 20-4019 Licensed Practical Nurse
- 20-7336 Licensed Practical Nurse
- 20-5548 Licensed Practical Nurse
- 20-8657 Licensed Practical Nurse
- 20-8666 Licensed Practical Nurse
- 20-8667 Licensed Practical Nurse

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	
20-8668 Licensed Practical Nurse												
20-8669 Licensed Practical Nurse												
20-8670 Licensed Practical Nurse												
20-8671 Licensed Practical Nurse												
20-8672 Licensed Practical Nurse												
20-?356 Medical Officer												
20-8658 Medical Records Assistant												
20-8659 Medical Records Assistant												
20-8662 Medical Records Assistant												
20-4009 Nurse III												
20-4010 Nurse II												
20-4011 Nurse II												
20-4012 Nurse II												
20-4013 Nurse II												
20-4014 Nurse II												
20-4016 Nurse II												
20-4020 Nurse II												
20-4021 Nurse II												
20-4022 Nurse II												
20-4023 Nurse II												
20-?348 Office Assistant II												
20-?349 Office Assistant II												
20-?350 Office Assistant II												
20-?351 Office Assistant II												
20-?352 Office Assistant II												
20-4008 Office Assistant II												
20-4015 Qa & Ur Nurse												

\$80.8 and one Procurement Specialist I position (20-1089) to Administrative Services for increased volume associated with procurement services such as contracts and general procurements.

\$305.6 and one Micro/Network Technician II position (20-1088) to Information Technology MIS component for increased volume and costs associated with networking support and the increased core service chargeback for telecommunications and centralized licensing renewal and support.

\$274.0 and two Chaplain positions (20-5472 and 20-5473) to Institution Director's Office for increased support provided through Chaplaincy Services. These centralized services are provided to all institutions statewide providing counseling, crisis intervention, death notifications (to prisoners and their families), hospital/medical visitation, administrative/punitive visitation, and management of religious diversity issues within each of the 13 facilities.

\$125.0 to Correctional Academy for increased costs associated with the training, psychological and medical testing of new correctional and probation officer employees.

\$2,500.0 to 24-hour Utility component for centralized institutional utility costs within the single component RDU.

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	
Transfer Five Correctional Officer Positions from Palmer Correctional Center for Institutional Staffing Needs												
1004 Gen Fund	Trin	465.7	465.7	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0

This transfer is necessary to meet security staffing needs assigned to the Goose Creek Correctional Center (GCCC). The GCCC is the largest in-state institution and houses more than 1,400 offenders and is at 94% capacity as of October 31, 2013. The staffing plan for this facility includes the transfer of these five correctional officer positions upon completion and at full operations. With the final out-of-state offenders returned to Alaska in September 2013, it is necessary to transfer these positions from Palmer to MacKenzie Point to meet security staffing needs.

- 20-5262
- 20-6103
- 20-6104
- 20-6152
- 20-6906

Combine Point MacKenzie Correctional Farm with Goose Creek Correctional Center for Efficiency and Effectiveness

1004 Gen Fund	Trin	1,300.6	1,050.6	0.0	0.0	250.0	0.0	0.0	0.0	27	0	0
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Combining the Point MacKenzie Correctional Farm (PMCF) and the Goose Creek Correctional Center (GCCC) components will allow the department to share resources while meeting the daily operational needs of these facilities. Both are located in MacKenzie Point with management, administration and support currently budgeted and provided by GCCC. Combining PMCF with GCCC will provide effective oversight and coordination while eliminating the current administrative responsibilities for separate tracking, scheduling, reconciling, and budgeting to meet operations of these two facilities.

The department will utilize space available at Goose Creek Correctional Center to house prisoners currently housed at Point MacKenzie Correctional Farm in order to provide efficiencies and save costs. The PMCF will be available to be utilized as population management changes occur.

Transfer from Out-of-State Contractual for Operational Costs

1004 Gen Fund	Trin	2,609.7	2,485.0	0.0	0.0	124.7	0.0	0.0	0.0	5	0	0
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With the new Goose Creek Correctional Center now fully operational, 100% of the offenders housed at the out-of-state contract facility with GEO Corp. in Hudson, Colorado, have been returned to Alaska. The authority within the Out-of-State Contractual budget component is reduced accordingly. \$300.0 will remain for the 15 inmates that are institutionalized in various state or federal prisons for medical needs that cannot be met in Alaska and/or protective custody.

This transfer includes five positions (listed below) and funding to support operational needs and costs. This includes a location change for the five positions from Anchorage to MacKenzie Point. This transfer adds the final authority to meet the full operating costs of the facility.

- 20-2058 Office Assistant II
- 20-5109 Adult Probation Officer III
- 20-5110 Adult Probation Officer III
- 20-6874 Adult Probation Officer II
- 20-8063 Adult Probation Officer II

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	
Delete Three Vacant Positions Due to Transfer of Point MacKenzie Correctional Farm												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Eliminate three budgeted permanent full-time positions (listed below) within the Goose Creek Correctional Center (GCCC). These positions are available for deletion due to combining the Point MacKenzie Correctional Farm with the GCCC. The assigned functions will be absorbed within the remaining GCCC positions.												
20-5650 Office Assistant II												
20-5665 Food Service Journey												
20-5668 Stock & Parts Svcs Journey II												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-119.1	-119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-119.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-119.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-70.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-48.2												
Totals		49,989.0	31,374.4	0.0	14,015.1	4,599.5	0.0	0.0	0.0	334	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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-?290	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-?312	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15B / C	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-?313	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15B / C	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-?314	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15B / C	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-?337	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51B / C	12.0		55,907	760	0	36,806	93,473	93,473
20-?338	Maint Spec Etrician Journey II	FT	A	LL	Mackenzie Point	1BB	51B / C	12.0		56,219	765	0	36,918	93,902	93,902
20-?339	Maint Spec Plumb Jrny II	FT	A	LL	Mackenzie Point	1BB	51A / B	12.0		54,347	739	0	36,245	91,331	91,331
20-?353	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		34,160	465	0	29,108	63,733	63,733
20-2058	Office Assistant II	FT	A	GP	Mackenzie Point	200	10G / J	12.0		39,556	538	0	31,050	71,144	71,144
20-3001	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56F	12.0		46,274	629	0	33,339	80,242	80,242
20-3002	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-3003	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-3004	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M / N	12.0		72,336	2,082	4,215	44,116	122,749	122,749
20-3005	Administrative Assistant II	FT	A	GP	Mackenzie Point	100	14C / D	12.0		45,922	624	0	33,341	79,887	79,887
20-3006	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16B / C	12.0		51,552	701	0	35,367	87,620	87,620
20-3007	Maint Gen Foreman	FT	A	LL	Mackenzie Point	1BB	52M	12.0		68,094	926	0	41,192	110,212	110,212
20-3012	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13Q	12.0		81,140	2,340	4,883	47,525	135,888	135,888
20-3013	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		61,298	1,766	3,637	39,935	106,636	106,636
20-5109	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18B / C	12.0		61,860	841	0	38,901	101,602	101,602
20-5110	Adult Probation Off II	FT	P	GP	Mackenzie	100	16C / D	12.0		52,950	720	0	35,871	89,541	89,541

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: FY2015 Governor (11059)
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
20-5228	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15L / M	12.0		78,889	2,273	4,681	46,642	132,485	132,485
20-5229	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15L	12.0		77,789	2,243	4,681	46,246	130,959	130,959
20-5230	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15L / M	12.0		78,889	2,273	4,681	46,642	132,485	132,485
20-5232	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13J / K	12.0		64,186	1,848	3,775	41,024	110,833	110,833
20-5233	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13M / N	12.0		71,241	2,052	4,215	43,722	121,230	121,230
20-5262	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		55,374	1,595	3,276	37,673	97,918	97,918
20-5294	Building Maint Supt	FT	A	SS	Point Mackenzie	1S1	20J	12.0		82,500	1,122	0	46,330	129,952	129,952
20-5295	Asst Correctional Supt	FT	P	SS	Point Mackenzie	100	19Q	12.0		105,828	1,439	0	54,725	161,992	161,992
20-5296	Administrative Officer II	FT	A	SS	Point Mackenzie	1S1	19L	12.0		83,112	1,130	0	46,550	130,792	130,792
20-5297	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16B / C	12.0		51,144	696	0	35,221	87,061	87,061
20-5298	Adult Probation Off III	FT	P	SS	Point Mackenzie	100	18K	12.0		73,764	1,003	0	43,185	117,952	117,952
20-5299	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		55,064	1,587	3,276	37,562	97,489	97,489
20-5300	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		58,970	1,699	3,512	39,052	103,233	103,233
20-5329	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,794	1,492	3,063	36,308	92,657	92,657
20-5330	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,502	1,484	3,063	36,203	92,252	92,252
20-5331	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-5332	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		53,852	1,551	3,169	37,087	95,659	95,659
20-5353	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		58,624	1,690	3,512	38,928	102,754	102,754
20-5354	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452

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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: FY2015 Governor (11059)
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
20-5355	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L / M	12.0		67,602	1,949	4,061	42,357	115,969	115,969
20-5356	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15F	12.0		69,664	2,009	4,192	43,146	119,011	119,011
20-5357	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		54,521	1,572	3,276	37,366	96,735	96,735
20-5358	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-5359	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,305	1,506	3,063	36,492	93,366	93,366
20-5360	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		59,057	1,702	3,512	39,084	103,355	103,355
20-5361	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,232	1,504	3,063	36,466	93,265	93,265
20-5362	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,232	1,504	3,063	36,466	93,265	93,265
20-5363	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		52,743	1,521	3,169	36,688	94,121	94,121
20-5364	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,150	1,616	3,276	37,953	98,995	98,995
20-5365	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-5366	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,232	1,504	3,063	36,466	93,265	93,265
20-5367	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,072	1,614	3,276	37,925	98,887	98,887
20-5368	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-5369	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,443	1,570	3,276	37,338	96,627	96,627
20-5370	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,378	1,508	3,063	36,518	93,467	93,467
20-5371	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		58,884	1,697	3,512	39,021	103,114	103,114
20-5372	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		59,144	1,704	3,512	39,115	103,475	103,475
20-5373	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-5374	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		54,521	1,572	3,276	37,366	96,735	96,735

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-5375	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		53,409	1,539	3,169	36,928	95,045	95,045
20-5376	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		53,409	1,539	3,169	36,928	95,045	95,045
20-5377	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-5378	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		58,710	1,692	3,512	38,959	102,873	102,873
20-5379	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		54,986	1,585	3,276	37,534	97,381	97,381
20-5380	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F / J	12.0		62,247	1,792	3,637	40,277	107,953	107,953
20-5381	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		54,148	1,559	3,169	37,194	96,070	96,070
20-5382	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-5383	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		53,261	1,535	3,169	36,874	94,839	94,839
20-5384	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		60,271	1,735	3,512	39,521	105,039	105,039
20-5385	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		58,797	1,695	3,512	38,990	102,994	102,994
20-5386	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		56,905	1,640	3,388	38,265	100,198	100,198
20-5387	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,378	1,508	3,063	36,518	93,467	93,467
20-5388	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,502	1,484	3,063	36,203	92,252	92,252
20-5389	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		53,261	1,535	3,169	36,874	94,839	94,839
20-5390	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		54,148	1,559	3,169	37,194	96,070	96,070
20-5391	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		55,917	1,610	3,276	37,869	98,672	98,672
20-5392	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		54,074	1,557	3,169	37,167	95,967	95,967
20-5393	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		53,261	1,535	3,169	36,874	94,839	94,839

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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: FY2015 Governor (11059)
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
20-5394	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		53,113	1,531	3,169	36,821	94,634	94,634
20-5395	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15J	12.0		72,270	2,084	4,349	44,140	122,843	122,843
20-5396	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15K	12.0		74,986	2,162	4,512	45,176	126,836	126,836
20-5397	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15M / N	12.0		81,605	2,352	4,858	47,683	136,498	136,498
20-5398	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15J / K	12.0		74,986	2,162	4,512	45,176	126,836	126,836
20-5399	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15M / N	12.0		80,849	2,331	4,858	47,411	135,449	135,449
20-5414	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C / D	12.0		64,758	1,867	3,897	41,274	111,796	111,796
20-5415	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15E / F	12.0		69,664	2,009	4,192	43,146	119,011	119,011
20-5416	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15A / B	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-5417	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15F / J	12.0		72,270	2,084	4,349	44,140	122,843	122,843
20-5418	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15F / J	12.0		72,270	2,084	4,349	44,140	122,843	122,843
20-5421	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15F	12.0		69,664	2,009	4,192	43,146	119,011	119,011
20-5422	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15B / C	12.0		62,057	1,787	3,637	40,208	107,689	107,689
20-5425	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16A / B	12.0		49,946	679	0	34,789	85,414	85,414
20-5427	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16D / E	12.0		55,872	760	0	36,922	93,554	93,554
20-5428	Enviro Services Lead	FT	A	LL	Mackenzie Point	1BB	58B / C	12.0		37,434	509	0	30,158	68,101	68,101
20-5429	Enviro Services Journey I	FT	A	LL	Mackenzie Point	1BB	61B / C	12.0		27,510	374	0	26,586	54,470	54,470
20-5430	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51J	12.0		64,526	877	0	39,908	105,311	105,311
20-5431	Maint Spec Bfc Foreman	FT	A	LL	Mackenzie Point	1BB	50K	12.0		70,376	957	0	42,013	113,346	113,346
20-5432	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54B / C	12.0		46,742	636	0	33,508	80,886	80,886

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-5433	Maint Gen Journey	FT	A	LL	Point Mackenzie	1BB	54B / C	12.0		46,742	636	0	33,508	80,886	80,886
20-5434	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Point Mackenzie	1BB	51K / L	12.0		69,381	944	0	41,655	111,980	111,980
20-5435	Mech Auto Adv Journey	FT	A	LL	Point Mackenzie	1BB	53L / M	12.0		63,177	859	0	39,423	103,459	103,459
20-5436	Maint Spec Etrician Journey II	FT	A	LL	Point Mackenzie	1BB	51B / C	12.0		56,219	765	0	36,918	93,902	93,902
20-5437	Maint Spec Plumb Jrny II	FT	A	LL	Point Mackenzie	1BB	51A / B	12.0		54,044	735	0	36,136	90,915	90,915
20-5438	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56B / C	12.0		41,693	567	0	31,690	73,950	73,950
20-5439	Food Service Foreman	FT	A	LL	Point Mackenzie	1BB	53M / N	12.0		66,008	898	0	40,441	107,347	107,347
20-5440	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57B / C	12.0		39,722	540	0	30,981	71,243	71,243
20-5441	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57B / C	12.0		39,068	531	0	30,746	70,345	70,345
20-5442	Office Assistant I	FT	A	GP	Point Mackenzie	100	8C / D	12.0		31,206	424	0	28,045	59,675	59,675
20-5443	Correctional Officer IV	FT	P	SS	Point Mackenzie	100	18K	12.0		79,404	1,080	0	45,215	125,699	125,699
20-5444	Office Assistant II	FT	A	GP	Point Mackenzie	100	10C / D	12.0		35,258	479	0	29,503	65,240	65,240
20-5445	Office Assistant II	FT	A	GP	Point Mackenzie	100	10C / D	12.0		35,298	480	0	29,518	65,296	65,296
20-5446	Accounting Clerk	FT	A	GP	Point Mackenzie	100	10F / G	12.0		38,748	527	0	30,759	70,034	70,034
20-5447	Supply Technician II	FT	A	GP	Point Mackenzie	100	12C / D	12.0		40,206	547	0	31,284	72,037	72,037
20-5448	Stock & Parts Svcs Lead	FT	A	LL	Point Mackenzie	1BB	53L / M	12.0		63,648	866	0	39,592	104,106	104,106
20-5449	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15L	12.0		77,789	2,243	4,681	46,246	130,959	130,959
20-5450	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15F	12.0		69,664	2,009	4,192	43,146	119,011	119,011
20-5452	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15B / C	12.0		62,057	1,787	3,637	40,208	107,689	107,689

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-5453	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15B / C	12.0		62,057	1,787	3,637	40,208	107,689	107,689
20-5454	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15D / E	12.0		66,394	1,912	3,897	41,863	114,066	114,066
20-5455	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15B / C	12.0		62,287	1,793	3,637	40,291	108,008	108,008
20-5456	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15D / E	12.0		66,496	1,915	3,897	41,900	114,208	114,208
20-5457	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15D / E	12.0		66,496	1,915	3,897	41,900	114,208	114,208
20-5458	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15D / E	12.0		66,394	1,912	3,897	41,863	114,066	114,066
20-5459	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15D / E	12.0		66,496	1,915	3,897	41,900	114,208	114,208
20-5460	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15F / J	12.0		71,401	2,056	4,192	43,771	121,420	121,420
20-5461	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15E / F	12.0		69,664	2,009	4,192	43,146	119,011	119,011
20-5462	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-5463	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		53,187	1,533	3,169	36,848	94,737	94,737
20-5464	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		51,502	1,484	3,063	36,203	92,252	92,252
20-5465	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		54,986	1,585	3,276	37,534	97,381	97,381
20-5466	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		55,917	1,610	3,276	37,869	98,672	98,672
20-5467	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		53,113	1,531	3,169	36,821	94,634	94,634
20-5468	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		53,039	1,529	3,169	36,794	94,531	94,531
20-5469	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		53,113	1,531	3,169	36,821	94,634	94,634
20-5470	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		53,335	1,537	3,169	36,901	94,942	94,942
20-5471	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		51,429	1,482	3,063	36,177	92,151	92,151
20-5474	Adult Probation Off II	FT	P	GP	Mackenzie	100	16D / E	12.0		54,906	747	0	36,574	92,227	92,227

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-5475	Adult Probation Off I	FT	P	GP	Point Mackenzie	100	14B / C	12.0		44,538	606	0	32,843	77,987	77,987
20-5476	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,257	1,505	3,063	36,475	93,300	93,300
20-5477	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		52,965	1,527	3,169	36,768	94,429	94,429
20-5478	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		52,940	1,526	3,169	36,759	94,394	94,394
20-5479	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-5480	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		52,817	1,523	3,169	36,715	94,224	94,224
20-5481	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		54,296	1,563	3,169	37,247	96,275	96,275
20-5482	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		52,805	1,522	3,169	36,710	94,206	94,206
20-5483	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		52,817	1,523	3,169	36,715	94,224	94,224
20-5484	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		52,817	1,523	3,169	36,715	94,224	94,224
20-5485	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		52,817	1,523	3,169	36,715	94,224	94,224
20-5486	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		52,743	1,521	3,169	36,688	94,121	94,121
20-5487	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,356	1,480	3,063	36,151	92,050	92,050
20-5488	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		52,743	1,521	3,169	36,688	94,121	94,121
20-5489	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,940	1,496	3,063	36,361	92,860	92,860
20-5490	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,940	1,496	3,063	36,361	92,860	92,860
20-5491	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		52,743	1,521	3,169	36,688	94,121	94,121
20-5492	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		52,743	1,521	3,169	36,688	94,121	94,121
20-5493	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		52,737	1,521	3,169	36,686	94,113	94,113

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-5494	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,190	1,503	3,063	36,451	93,207	93,207
20-5495	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		52,743	1,521	3,169	36,688	94,121	94,121
20-5496	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5499	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		51,940	1,496	3,063	36,361	92,860	92,860
20-5503	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-5506	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		61,108	1,761	3,637	39,867	106,373	106,373
20-5507	Office Assistant I	FT	A	GP	Mackenzie Point	100	8B / C	12.0		30,929	421	0	27,945	59,295	59,295
20-5508	Office Assistant I	FT	A	GP	Mackenzie Point	100	8C / D	12.0		31,166	424	0	28,030	59,620	59,620
20-5509	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		35,100	477	0	29,446	65,023	65,023
20-5510	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		34,959	475	0	29,396	64,830	64,830
20-5511	Office Assistant II	FT	A	GP	Mackenzie Point	100	10C / D	12.0		35,574	484	0	29,617	65,675	65,675
20-5512	Office Assistant II	FT	A	GP	Mackenzie Point	100	10C / D	12.0		35,258	479	0	29,503	65,240	65,240
20-5513	Office Assistant II	FT	A	GP	Mackenzie Point	100	10C / D	12.0		35,258	479	0	29,503	65,240	65,240
20-5514	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,451	1,510	3,063	36,545	93,569	93,569
20-5515	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,378	1,508	3,063	36,518	93,467	93,467
20-5516	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,378	1,508	3,063	36,518	93,467	93,467
20-5517	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		51,453	1,483	3,063	36,185	92,184	92,184
20-5518	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,378	1,508	3,063	36,518	93,467	93,467
20-5519	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,597	1,514	3,063	36,597	93,771	93,771
20-5520	Correctional Officer II	FT	P	GC	Mackenzie	100	13A / B	12.0		52,524	1,512	3,063	36,571	93,670	93,670

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-5521	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,597	1,514	3,063	36,597	93,771	93,771
20-5522	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,232	1,504	3,063	36,466	93,265	93,265
20-5523	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,597	1,514	3,063	36,597	93,771	93,771
20-5524	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,597	1,514	3,063	36,597	93,771	93,771
20-5525	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		53,261	1,535	3,169	36,874	94,839	94,839
20-5526	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,458	1,510	3,063	36,547	93,578	93,578
20-5527	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,232	1,504	3,063	36,466	93,265	93,265
20-5528	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,597	1,514	3,063	36,597	93,771	93,771
20-5529	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,458	1,510	3,063	36,547	93,578	93,578
20-5530	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,524	1,512	3,063	36,571	93,670	93,670
20-5531	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,524	1,512	3,063	36,571	93,670	93,670
20-5532	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,524	1,512	3,063	36,571	93,670	93,670
20-5533	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,524	1,512	3,063	36,571	93,670	93,670
20-5534	Correctional Officer IV	FT	P	SS	Palmer	100	18A / B	12.0		61,860	841	0	38,901	101,602	101,602
20-5535	Adult Probation Off I	FT	P	GP	Mackenzie	100	14B / C	12.0		43,908	597	0	32,616	77,121	77,121
20-5536	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56B / C	12.0		41,808	569	0	31,732	74,109	74,109
20-5537	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57B / C	12.0		39,068	531	0	30,746	70,345	70,345
20-5538	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57B / C	12.0		38,796	528	0	30,648	69,972	69,972
20-5539	Stock & Parts Svcs Journey I	FT	A	LL	Point Mackenzie	1BB	55B / C	12.0		43,695	594	0	32,411	76,700	76,700
20-5540	Enviro Services Journey I	FT	A	LL	Point Mackenzie	1BB	61B / C	12.0		27,854	379	0	26,710	54,943	54,943

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-5541	Maint Gen Journey	FT	A	LL	Point Mackenzie	1BB	54B / C	12.0		46,292	630	0	33,346	80,268	80,268
20-5542	Maint Spec Etronics Journey II	FT	A	LL	Point Mackenzie	1BB	51B / C	12.0		55,127	750	0	36,525	92,402	92,402
20-5544	Criminal Justice Technician I	FT	A	GP	Point Mackenzie	100	12B / E	12.0		39,958	543	0	31,195	71,696	71,696
20-5545	Criminal Justice Technician I	FT	A	GP	Point Mackenzie	100	12B / E	12.0		40,284	548	0	31,312	72,144	72,144
20-5546	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,232	1,504	3,063	36,466	93,265	93,265
20-5547	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,524	1,512	3,063	36,571	93,670	93,670
20-5550	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,794	1,492	3,063	36,308	92,657	92,657
20-5551	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,794	1,492	3,063	36,308	92,657	92,657
20-5552	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,867	1,494	3,063	36,334	92,758	92,758
20-5553	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,794	1,492	3,063	36,308	92,657	92,657
20-5554	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		58,364	1,683	3,512	38,834	102,393	102,393
20-5555	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,721	1,490	3,063	36,282	92,556	92,556
20-5556	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,721	1,490	3,063	36,282	92,556	92,556
20-5557	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,721	1,490	3,063	36,282	92,556	92,556
20-5558	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,721	1,490	3,063	36,282	92,556	92,556
20-5559	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,721	1,490	3,063	36,282	92,556	92,556
20-5560	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,721	1,490	3,063	36,282	92,556	92,556
20-5561	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,721	1,490	3,063	36,282	92,556	92,556
20-5562	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,721	1,490	3,063	36,282	92,556	92,556

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-5563	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		51,283	1,478	3,063	36,124	91,948	91,948
20-5564	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		51,283	1,478	3,063	36,124	91,948	91,948
20-5565	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		51,721	1,490	3,063	36,282	92,556	92,556
20-5566	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,232	1,504	3,063	36,466	93,265	93,265
20-5567	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,232	1,504	3,063	36,466	93,265	93,265
20-5568	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,232	1,504	3,063	36,466	93,265	93,265
20-5569	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,232	1,504	3,063	36,466	93,265	93,265
20-5570	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		53,113	1,531	3,169	36,821	94,634	94,634
20-5571	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		51,502	1,484	3,063	36,203	92,252	92,252
20-5572	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,159	1,502	3,063	36,440	93,164	93,164
20-5573	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,013	1,498	3,063	36,387	92,961	92,961
20-5574	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,086	1,500	3,063	36,413	93,062	93,062
20-5575	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,086	1,500	3,063	36,413	93,062	93,062
20-5576	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		52,743	1,521	3,169	36,688	94,121	94,121
20-5577	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,086	1,500	3,063	36,413	93,062	93,062
20-5578	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		51,648	1,488	3,063	36,256	92,455	92,455
20-5579	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,524	1,512	3,063	36,571	93,670	93,670
20-5580	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16L	12.0		67,104	913	0	40,965	108,982	108,982
20-5581	Adult Probation Off I	FT	P	GP	Mackenzie Point	100	14J	12.0		54,120	736	0	36,292	91,148	91,148
20-5582	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16A / B	12.0		50,328	684	0	34,927	85,939	85,939

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-5583	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16D / E	12.0		54,987	748	0	36,604	92,339	92,339
20-5584	Adult Probation Off I	FT	P	GP	Point Mackenzie	100	14B / C	12.0		44,979	612	0	33,002	78,593	78,593
20-5585	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16B / C	12.0		51,552	701	0	35,367	87,620	87,620
20-5586	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,648	1,488	3,063	36,256	92,455	92,455
20-5587	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,648	1,488	3,063	36,256	92,455	92,455
20-5588	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5589	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,648	1,488	3,063	36,256	92,455	92,455
20-5590	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,648	1,488	3,063	36,256	92,455	92,455
20-5591	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5592	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,575	1,486	3,063	36,229	92,353	92,353
20-5593	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,305	1,506	3,063	36,492	93,366	93,366
20-5594	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,086	1,500	3,063	36,413	93,062	93,062
20-5595	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,378	1,508	3,063	36,518	93,467	93,467
20-5596	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,502	1,484	3,063	36,203	92,252	92,252
20-5597	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,356	1,480	3,063	36,151	92,050	92,050
20-5598	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,283	1,478	3,063	36,124	91,948	91,948
20-5599	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,794	1,492	3,063	36,308	92,657	92,657
20-5600	Adult Probation Off III	FT	P	SS	Point Mackenzie	100	18D / E	12.0		65,508	891	0	40,214	106,613	106,613
20-5601	Adult Probation Off III	FT	P	SS	Point Mackenzie	100	18E / F	12.0		68,532	932	0	41,302	110,766	110,766

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-5602	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,305	1,506	3,063	36,492	93,366	93,366
20-5603	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,305	1,506	3,063	36,492	93,366	93,366
20-5604	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		51,429	1,482	3,063	36,177	92,151	92,151
20-5605	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5606	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5607	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5608	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5609	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5610	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5611	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5612	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5613	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5614	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5615	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5616	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5617	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5618	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5619	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5620	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5621	Correctional Officer I	FT	P	GC	Mackenzie	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-5622	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5623	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5624	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,356	1,480	3,063	36,151	92,050	92,050
20-5625	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,283	1,478	3,063	36,124	91,948	91,948
20-5626	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5627	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15B / C	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-5628	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15B / C	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-5632	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15C / D	12.0		64,758	1,867	3,897	41,274	111,796	111,796
20-5633	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,283	1,478	3,063	36,124	91,948	91,948
20-5634	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5635	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5636	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5637	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5638	Correctional Officer IV	FT	P	SS	Point Mackenzie	100	18J	12.0		85,464	1,184	1,602	47,973	136,223	136,223
20-5639	Correctional Officer IV	FT	P	SS	Point Mackenzie	100	18F	12.0		82,380	1,141	1,544	46,842	131,907	131,907
20-5640	Correctional Officer IV	FT	P	SS	Point Mackenzie	100	18F	12.0		82,380	1,141	1,544	46,842	131,907	131,907
20-5641	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15B / C	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-5642	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15B / C	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-5643	Correctional Officer IV	FT	P	SS	Point Mackenzie	100	18J	12.0		85,464	1,184	1,602	47,973	136,223	136,223

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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: FY2015 Governor (11059)
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
20-5644	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16B / C	12.0		50,464	686	0	34,976	86,126	86,126
20-5645	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16B / C	12.0		50,396	685	0	34,951	86,032	86,032
20-5646	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16B / C	12.0		50,464	686	0	34,976	86,126	86,126
20-5647	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16F / G	12.0		59,868	814	0	38,360	99,042	99,042
20-5648	Food Service Supervisor	FT	A	SS	Mackenzie Point	100	16M	12.0		69,348	943	0	41,596	111,887	111,887
20-5649	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10B / C	12.0		34,395	468	0	29,193	64,056	64,056
20-5650	Office Assistant II	FT	A	GP	Palmer	100	10C / D	12.0		0	0	0	0	0	0
20-5651	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10B / C	12.0		34,395	468	0	29,193	64,056	64,056
20-5652	Asst Correctional Supt	FT	P	SS	Mackenzie Point	100	19K	12.0		81,792	1,112	0	46,075	128,979	128,979
20-5653	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5654	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5655	Office Assistant I	FT	A	GP	Mackenzie Point	200	8C / D	12.0		31,226	425	0	28,052	59,703	59,703
20-5656	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		34,160	465	0	29,108	63,733	63,733
20-5657	Enviro Services Journey I	FT	A	LL	Mackenzie Point	1BB	61B / C	12.0		27,969	380	0	26,751	55,100	55,100
20-5658	Enviro Services Journey I	FT	A	LL	Mackenzie Point	1BB	61B / C	12.0		27,969	380	0	26,751	55,100	55,100
20-5659	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16B / C	12.0		51,552	701	0	35,367	87,620	87,620
20-5662	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56B / C	12.0		40,827	555	0	31,379	72,761	72,761
20-5663	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56B / C	12.0		41,116	559	0	31,483	73,158	73,158
20-5664	Food Service Journey	FT	A	LL	Mackenzie Point	1BB	57B / C	12.0		38,524	524	0	30,550	69,598	69,598
20-5665	Food Service Journey	FT	A	LL	Mackenzie Point	1BB	57B / C	12.0		0	0	0	0	0	0

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-5666	Food Service Journey	FT	A	LL	Mackenzie Point	1BB	57B / C	12.0		39,504	537	0	30,903	70,944	70,944
20-5667	Food Service Journey	FT	A	LL	Mackenzie Point	1BB	57B / C	12.0		39,504	537	0	30,903	70,944	70,944
20-5668	Stock & Parts Svcs Journey II	FT	A	LL	Mackenzie Point	1BB	54A / B	12.0		0	0	0	0	0	0
20-5669	Maint Spec Eltronics Journey I	FT	A	LL	Mackenzie Point	1BB	53B / C	12.0		49,745	676	0	34,588	85,009	85,009
20-6005	Office Assistant I	FT	A	GP	Mackenzie Point	100	8B / C	12.0		30,813	419	0	27,903	59,135	59,135
20-6103	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13O	12.0		75,380	2,174	4,536	45,327	127,417	127,417
20-6104	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-6152	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		58,624	1,690	3,512	38,928	102,754	102,754
20-6206	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54B / C	12.0		46,677	635	0	33,484	80,796	80,796
20-6330	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6338	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6339	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N / O	12.0		72,777	2,098	4,373	44,331	123,579	123,579
20-6340	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15L / M	12.0		80,723	2,328	4,858	47,366	135,275	135,275
20-6346	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L / M	12.0		67,813	1,955	4,061	42,433	116,262	116,262
20-6347	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L / M	12.0		69,507	2,001	4,061	43,042	118,611	118,611
20-6862	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16E / F	12.0		57,657	784	0	37,565	96,006	96,006
20-6874	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16C / D	12.0		52,785	718	0	35,811	89,314	89,314
20-6881	Correctional Officer IV	FT	P	SS	Mackenzie Point	100	18J / K	12.0		76,536	1,041	0	44,183	121,760	121,760
20-6906	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		53,335	1,537	3,169	36,901	94,942	94,942
20-8063	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16C / D	12.0		52,950	720	0	35,871	89,541	89,541

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-8138	Correctional Superintendent II	FT	P	SS	Point Mackenzie	100	22M / N	12.0		108,468	1,475	0	55,675	165,618	165,618
20-8627	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56B / C	12.0		41,116	559	0	31,483	73,158	73,158
20-8839	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13K / L	12.0		65,470	1,887	3,915	41,537	112,809	112,809
20-8840	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13M / N	12.0		72,555	2,088	4,215	44,195	123,053	123,053

	Total Positions	New	Deleted	Total Salary Costs:	18,461,414
Full Time Positions:	334	0	3	Total COLA:	455,311
Part Time Positions:	0	0	0	Total Premium Pay:	804,184
Non Permanent Positions:	0	0	0	Total Benefits:	12,483,071
Positions in Component:	334	0	3	Total Pre-Vacancy:	32,203,980
				Minus Vacancy Adjustment of 2.58%:	(829,580)
				Total Post-Vacancy:	31,374,400
Total Component Months:	4,008.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	31,374,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	32,203,980	31,374,400	100.00%
Total PCN Funding:	32,203,980	31,374,400	100.00%

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Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		25.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			25.8	0.0	0.0
72110	Employee Travel (Instate)	Travel for general overview and oversight of departmental operations.	21.3	0.0	0.0
72410	Employee Travel (Out of state)	Travel for oversight of contracts, out of state meetings and conventions.	4.5	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		6,205.5	18,246.8	14,015.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			6,205.5	18,246.8	14,015.1
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.	1.5	5.0	5.0
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.	257.5	291.3	291.3
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	46.6	50.0	95.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	693.6	3,730.4	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	14.9	60.0	135.0
73450	Advertising & Promos	Advertising and promotional services.	2.0	20.0	25.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	2,634.9	2,000.0	225.0
73650	Struc/Infstruct/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	1,170.9	250.0	250.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	119.5	235.0	235.0
73750	Other Services (Non IA Svcs)	Management and consulting services, grantee monitoring, auditing, and other related services.	132.7	10,364.1	11,616.4
		Stipend paid to inmates for work performed and other			

Line Item Detail
Department of Corrections
Services

Component: Goose Creek Correctional Center (2935)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			6,205.5	18,246.8	14,015.1	
		professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.				
73803	Conservation/Envirn (IA Svcs)	EnvCon	Environmental Conservation Permitting Charges	1.5	2.5	2.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	44.9	65.0	65.0
73806	IT-Telecommunication	Admin	Telecommunication charges	71.8	75.0	80.0
73808	Building Maintenance	Labor	Building maintenance services and inspections.	2.3	2.5	5.0
73809	Mail	Admin	Central Mailroom charges.	1.0	3.0	5.0
73810	Human Resources	Admin	HR integration charges.	768.2	770.0	659.9
73814	Insurance	Admin	Risk Management charges.	38.1	75.0	75.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	9.8	15.0	15.0
73816	ADA Compliance	Admin	ADA charges.	3.6	5.0	5.0
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.4	18.0	15.0
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.	0.1	0.0	0.0
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	6.3	10.0	10.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	183.4	200.0	200.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		6,013.7	4,224.8	4,599.5
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			6,013.7	4,224.8	4,599.5
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.	1,483.5	473.0	1,554.5
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.	2,426.2	2,141.8	1,435.0
74520	Scientific & Medical	Scientific and medical cost	137.3	130.0	130.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	1,329.9	1,250.0	1,250.0
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.	636.8	230.0	230.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		332.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			332.2	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	332.2	0.0	0.0

**Inter-Agency Services
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73803	Conservation/Envirn (IA Svcs)	Environmental Conservation Permitting Charges	Inter-dept	EnvCon	1.5	2.5	2.5
73803 Conservation/Envirn (IA Svcs) subtotal:					1.5	2.5	2.5
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	44.9	65.0	65.0
73805 IT-Non-Telecommunication subtotal:					44.9	65.0	65.0
73806	IT-Telecommunication	Telecommunication charges	Inter-dept	Admin	71.8	75.0	80.0
73806 IT-Telecommunication subtotal:					71.8	75.0	80.0
73808	Building Maintenance	Building maintenance services and inspections.	Inter-dept	Labor	2.3	2.5	5.0
73808 Building Maintenance subtotal:					2.3	2.5	5.0
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	1.0	3.0	5.0
73809 Mail subtotal:					1.0	3.0	5.0
73810	Human Resources	HR integration charges.	Inter-dept	Admin	768.2	770.0	659.9
73810 Human Resources subtotal:					768.2	770.0	659.9
73814	Insurance	Risk Management charges.	Inter-dept	Admin	38.1	75.0	75.0
73814 Insurance subtotal:					38.1	75.0	75.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	9.8	15.0	15.0
73815 Financial subtotal:					9.8	15.0	15.0
73816	ADA Compliance	ADA charges.	Inter-dept	Admin	3.6	5.0	5.0
73816 ADA Compliance subtotal:					3.6	5.0	5.0
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.4	18.0	15.0
73818 Training (Services-IA Svcs) subtotal:					0.4	18.0	15.0
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	0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.0	0.0
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept	Labor	6.3	10.0	10.0
73826 Other Equip/Machinry subtotal:					6.3	10.0	10.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	183.4	200.0	200.0
73848 State Equip Fleet subtotal:					183.4	200.0	200.0
Goose Creek Correctional Center total:					1,131.4	1,241.0	1,137.4
Grand Total:					1,131.4	1,241.0	1,137.4

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

Major Component Accomplishments in 2013

Continue to provide evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting, and criminal thinking.

Began implementation of the Federal Prison Rape Elimination Act through education and proactive procedures to address enhanced safety and compliance.

Implemented a Prisoner Identification Number System within each of the institutional facilities phone systems improving security and investigative efforts via positive identification of callers.

Provided a one-time community service project during Memorial Day weekend with origami cranes and distributed over 3000 cranes to local service agencies to include the hospital, women's shelter and Pioneer Home.

Participated in community Behavioral Health Group Advisory Board to reduce the number of non-criminal welfare (Title 47) holds at the facility.

Completed the following offender reviews:

- 30 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 12 inmates had Offender Management Plans completed
- 8 inmates had Individual Re-entry Plans completed
- 25 inmates were placed on furlough

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 30 hours of training.

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 FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

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

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,952.6	4,129.3	4,118.2
72000 Travel	22.7	15.5	15.5
73000 Services	157.7	137.2	137.2
74000 Commodities	347.5	242.3	242.3
75000 Capital Outlay	15.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,496.2	4,524.3	4,513.2
Funding Sources:			
1004 General Fund Receipts	4,496.2	4,524.3	4,513.2
Funding Totals	4,496.2	4,524.3	4,513.2

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	4,524.3	0.0	0.0	0.0	4,524.3
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.1	0.0	0.0	0.0	-3.1
-FY2015 Salary Increases	7.6	0.0	0.0	0.0	7.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-15.6	0.0	0.0	0.0	-15.6
FY2015 Governor	4,513.2	0.0	0.0	0.0	4,513.2

**Ketchikan Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	35	35	Annual Salaries	2,332,114
Part-time	0	0	COLA	58,587
Nonpermanent	0	0	Premium Pay	105,784
			Annual Benefits	1,458,503
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	163,212
Totals	35	35	Total Personal Services	4,118,200

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 I	0	0	0	1	1
Correctional Officer II	0	0	0	19	19
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 (AR50670) (726)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,952.6	4,126.2	4,129.3	4,129.3	4,118.2	-11.1	-0.3%
72000 Travel	22.7	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	157.7	137.2	137.2	137.2	137.2	0.0	0.0%
74000 Commodities	347.5	242.3	242.3	242.3	242.3	0.0	0.0%
75000 Capital Outlay	15.7	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	4,496.2	4,521.2	4,524.3	4,524.3	4,513.2	-11.1	-0.2%
Fund Sources:							
1004Gen Fund (UGF)	4,496.2	4,521.2	4,524.3	4,524.3	4,513.2	-11.1	-0.2%
Unrestricted General (UGF)	4,496.2	4,521.2	4,524.3	4,524.3	4,513.2	-11.1	-0.2%
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	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	4,521.2	4,126.2	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
		4,521.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		4,524.3	4,129.3	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		4,524.3	4,129.3	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-3.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.6										
Cost of living allowance for certain bargaining units: \$7.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.3												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$2.0												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-15.6										

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	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-15.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.2												
	Totals	4,513.2	4,118.2	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	100	15J / K	12.0		78,512	2,264	4,725	46,522	132,023	132,023
20-5303	Ed Coordinator (Cor)	FT	A	GP	Ketchikan	100	16B / C	12.0		51,620	702	0	35,392	87,714	87,714
20-5304	Correctional Officer III	FT	P	GC	Ketchikan	100	15M / N	12.0		87,688	2,528	5,277	50,023	145,516	145,516
20-5306	Food Service Lead	FT	A	LL	Ketchikan	1AA	56J / K	12.0		48,887	665	0	34,280	83,832	83,832
20-5307	Correctional Superintendent I	FT	P	SS	Ketchikan	100	21F / J	12.0		87,501	1,190	0	48,129	136,820	136,820
20-5308	Correctional Officer III	FT	P	GC	Ketchikan	100	15L / M	12.0		84,512	2,437	5,086	48,811	140,846	140,846
20-5309	Administrative Officer I	FT	A	SS	Ketchikan	100	17N	12.0		76,968	1,047	0	44,339	122,354	122,354
20-5310	Maint Gen Journey	FT	A	LL	Ketchikan	1AA	54K	12.0		54,678	744	0	36,364	91,786	91,786
20-5312	Correctional Officer II	FT	P	GC	Ketchikan	100	13K	12.0		68,131	1,965	4,100	42,561	116,757	116,757
20-5313	Correctional Officer II	FT	P	GC	Ketchikan	100	13F / J	12.0		65,656	1,893	3,951	41,617	113,117	113,117
20-5314	Correctional Officer II	FT	P	GC	Ketchikan	100	13J / K	12.0		68,131	1,965	4,100	42,561	116,757	116,757
20-5315	Correctional Officer II	FT	P	GC	Ketchikan	100	13C / D	12.0		57,203	1,649	3,442	38,391	100,685	100,685
20-5316	Correctional Officer III	FT	P	GC	Ketchikan	100	15F / J	12.0		75,686	2,182	4,555	45,444	127,867	127,867
20-5318	Correctional Officer III	FT	P	GC	Ketchikan	100	15F / J	12.0		75,686	2,182	4,555	45,444	127,867	127,867
20-5319	Correctional Officer II	FT	P	GC	Ketchikan	100	13J	12.0		65,656	1,893	3,951	41,617	113,117	113,117
20-5320	Correctional Officer II	FT	P	GC	Ketchikan	100	13B / C	12.0		54,369	1,565	3,169	37,273	96,376	96,376
20-5322	Correctional Officer II	FT	P	GC	Ketchikan	100	13J / K	12.0		68,131	1,965	4,100	42,561	116,757	116,757
20-5323	Correctional Officer II	FT	P	GC	Ketchikan	100	13F / J	12.0		65,656	1,893	3,951	41,617	113,117	113,117
20-5324	Correctional Officer II	FT	P	GC	Ketchikan	100	13E / F	12.0		65,656	1,893	3,951	41,617	113,117	113,117
20-5325	Correctional Officer I	FT	P	GC	Ketchikan	100	11A / E	12.0		49,167	1,411	2,703	35,233	88,514	88,514
20-5326	Criminal Justice Technician I	FT	A	GP	Ketchikan	100	12L	12.0		50,688	689	0	35,056	86,433	86,433
20-5327	Adult Probation Off II	FT	P	GP	Ketchikan	100	16M	12.0		69,624	947	0	41,871	112,442	112,442
20-5333	Correctional Officer III	FT	P	GC	Ketchikan	100	15J / K	12.0		78,512	2,264	4,725	46,522	132,023	132,023
20-5334	Correctional Officer II	FT	P	GC	Ketchikan	100	13F / J	12.0		65,656	1,893	3,951	41,617	113,117	113,117
20-5335	Correctional Officer II	FT	P	GC	Ketchikan	100	13E / F	12.0		61,167	1,764	3,680	39,904	106,515	106,515
20-5336	Correctional Officer II	FT	P	GC	Ketchikan	100	13L	12.0		70,671	2,038	4,253	43,530	120,492	120,492
20-5337	Correctional Officer II	FT	P	GC	Ketchikan	100	13A / B	12.0		51,429	1,482	3,063	36,177	92,151	92,151
20-5338	Correctional Officer II	FT	P	GC	Ketchikan	100	13E / F	12.0		61,167	1,764	3,680	39,904	106,515	106,515
20-5339	Correctional Officer II	FT	P	GC	Ketchikan	100	13L / M	12.0		73,321	2,114	4,412	44,541	124,388	124,388
20-5340	Food Service Lead	FT	A	LL	Ketchikan	1AA	56F	12.0		45,416	618	0	33,030	79,064	79,064
20-5341	Correctional Officer II	FT	P	GC	Ketchikan	100	13L / M	12.0		70,671	2,038	4,253	43,530	120,492	120,492
20-5342	Correctional Officer II	FT	P	GC	Ketchikan	100	13F / J	12.0		65,656	1,893	3,951	41,617	113,117	113,117
20-5343	Correctional Officer II	FT	P	GC	Ketchikan	100	13J / K	12.0		68,131	1,965	4,100	42,561	116,757	116,757
20-5344	Correctional Officer IV	FT	P	SS	Ketchikan	100	18L / M	12.0		82,380	1,120	0	46,286	129,786	129,786
20-5345	Correctional Officer II	FT	P	GC	Ketchikan	100	13K	12.0		68,131	1,965	4,100	42,561	116,757	116,757

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: FY2015 Governor (11059)
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:	2,332,114	
													Total COLA:	58,587	
													Total Premium Pay:	105,784	
													Total Benefits:	1,458,503	
													Total Pre-Vacancy:	3,954,988	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	3,954,988	
													Plus Lump Sum Premium Pay:	163,212	
													Personal Services Line 100:	4,118,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,954,988	3,954,988	100.00%
Total PCN Funding:	3,954,988	3,954,988	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	163,212	100.00%
Total Lump Sum Funding:	163,212	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		22.7	15.5	15.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			22.7	15.5	15.5
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	20.6	13.0	13.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	1.0	2.5	2.5
72410	Employee Travel (Out of state)	Travel for oversight of contracts, out of state meetings and conventions.	1.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		157.7	137.2	137.2	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			157.7	137.2	137.2	
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.	0.3	2.0	2.0	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	13.2	14.5	14.5	
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, dental, medical, hospitalization, and other related services.	0.1	0.0	0.0	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	5.0	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	
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	36.9	0.0	0.0	
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	4.3	10.5	10.5	
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	9.9	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.	16.7	17.0	17.0	
73803	Conservation/Envirn (IA Svcs)	EnvCon	Conservation and Environmental Services; permits and inspections.	0.4	0.4	0.4
73805	IT-Non-Telecommunication	Admin	Computer charges.	7.0	4.9	4.9

Line Item Detail
Department of Corrections
Services

Component: Ketchikan Correctional Center (726)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			157.7	137.2	137.2
73806	IT-Telecommunication	Admin Telephone charges.	11.1	11.9	11.9
73809	Mail	Admin Central Mailroom charges.	0.0	1.2	1.2
73810	Human Resources	Admin HR integration charges.	28.1	31.0	31.0
73811	Building Leases	Admin Building storage lease space.	9.7	12.5	12.5
73814	Insurance	Admin Risk Management charges.	3.5	4.0	4.0
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.9	2.2	2.2
73816	ADA Compliance	Labor ADA charges.	0.4	0.4	0.4
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.	0.3	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	9.9	15.0	15.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		347.5	242.3	242.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			347.5	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.	32.4	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.	254.0	185.9	185.9
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	5.6	2.4	2.4
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	32.8	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.	22.7	20.5	20.5

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		15.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			15.7	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	15.7	0.0	0.0

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73803	Conservation/Envirn (IA Svcs)	Conservation and Environmental Services; permits and inspections.	Inter-dept	EnvCon	0.4	0.4	0.4
73803 Conservation/Envirn (IA Svcs) subtotal:					0.4	0.4	0.4
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	7.0	4.9	4.9
73805 IT-Non-Telecommunication subtotal:					7.0	4.9	4.9
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	11.1	11.9	11.9
73806 IT-Telecommunication subtotal:					11.1	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	28.1	31.0	31.0
73810 Human Resources subtotal:					28.1	31.0	31.0
73811	Building Leases	Building storage lease space.	Inter-dept	Admin	9.7	12.5	12.5
73811 Building Leases subtotal:					9.7	12.5	12.5
73814	Insurance	Risk Management charges.	Inter-dept	Admin	3.5	4.0	4.0
73814 Insurance subtotal:					3.5	4.0	4.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.9	2.2	2.2
73815 Financial subtotal:					0.9	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
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	0.3	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.3	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	9.9	15.0	15.0
73848 State Equip Fleet subtotal:					9.9	15.0	15.0
Ketchikan Correctional Center total:					71.3	83.5	83.5
Grand Total:					71.3	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

Major Component Accomplishments in 2013

Provide evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting, and criminal thinking.

Operated with blended staffing schedules to offset increased overtime hours.

Began implementation of the Federal Prison Rape Elimination Act through education and proactive procedures to address enhanced safety and compliance.

Implemented a Prisoner Identification Number System within each of the institutional facilities phone systems improving security and investigative efforts via positive identification of callers.

Female inmates are provided the opportunity to continue giving back to the community via a sewing group that makes blankets and pillows using donated materials. Female inmates made and donated approximately 35 blanket/quilts to the Pioneers Home, Birthing Center, Catholic Community Services, and Office of Children Services (OCS).

Held the 5th annual Success Inside and Out Conference. In coordination with the Court System; this event draws local businesses such Odom Corporation, Safeway, McDonalds, Pepsi Corporation, Bullwinkles, Northland Services, and aids offenders with their transition back into the community. This conference has proven to be a positive and productive event for inmates and volunteers.

The 5th annual 3-day faith based retreat was held in September with approximately 25 offenders attending. Additional annual events include: Black History, Native Culture, and, Potlatch events.

The 24 bed male Sex Offender Therapeutic Community Program began in 2009 and is proving beneficial to the offenders enrolled in the program. During FY2013 there were 14 offenders who successfully graduated from the program.

Completed the following offender reviews:

- 153 inmates had Level of Service Inventory-Revised (LSI-R) risk assessments completed
- 138 inmates had Offender Management Plans complete
- 147 inmates had Individual Release Plans completed
- 465 inmates were placed on furlough

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 21.5 hours of training.

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 challenges.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information
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Lemon Creek Correctional Center Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,553.2	8,131.0	8,232.4
72000 Travel	41.8	15.5	15.5
73000 Services	743.3	704.8	804.8
74000 Commodities	1,398.2	664.4	664.4
75000 Capital Outlay	231.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,967.6	9,515.7	9,717.1
Funding Sources:			
1004 General Fund Receipts	9,480.4	9,151.8	9,228.2
1007 Interagency Receipts	487.2	363.9	488.9
Funding Totals	9,967.6	9,515.7	9,717.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	487.2	363.9	488.9
Restricted Total		487.2	363.9	488.9
Total Estimated Revenues		487.2	363.9	488.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	9,151.8	0.0	363.9	0.0	9,515.7
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-9.3	0.0	0.0	0.0	-9.3
-FY2015 Salary Increases	117.4	0.0	0.0	0.0	117.4
-Transfer from Behavioral Health Care for Reimbursable Services Agreement with Dept of Transportation for Laundry Service	0.0	0.0	125.0	0.0	125.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-31.7	0.0	0.0	0.0	-31.7
FY2015 Governor	9,228.2	0.0	488.9	0.0	9,717.1

Lemon Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	74	74	Annual Salaries	4,800,000
Part-time	0	0	COLA	116,403
Nonpermanent	0	0	Premium Pay	199,581
			Annual Benefits	3,028,731
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	87,685
Totals	74	74	Total Personal Services	8,232,400

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	1	0	1
Correctional Officer II	0	0	43	0	43
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 (AR50671) (725)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	7,553.2	8,121.7	8,131.0	8,131.0	8,232.4	101.4	1.2%
72000 Travel	41.8	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	743.3	704.8	704.8	704.8	804.8	100.0	14.2%
74000 Commodities	1,398.2	664.4	664.4	664.4	664.4	0.0	0.0%
75000 Capital Outlay	231.1	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	9,967.6	9,506.4	9,515.7	9,515.7	9,717.1	201.4	2.1%
Fund Sources:							
1004Gen Fund (UGF)	9,480.4	9,142.5	9,151.8	9,151.8	9,228.2	76.4	0.8%
1007I/A Rcpts (Other)	487.2	363.9	363.9	363.9	488.9	125.0	34.4%
Unrestricted General (UGF)	9,480.4	9,142.5	9,151.8	9,151.8	9,228.2	76.4	0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	487.2	363.9	363.9	363.9	488.9	125.0	34.4%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		9,506.4	8,121.7	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
1004 Gen Fund		9,142.5										
1007 I/A Rcpts		363.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		9,515.7	8,131.0	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		9,515.7	8,131.0	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.3										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
SalAdj		117.4	117.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		117.4										
Cost of living allowance for certain bargaining units: \$117.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$7.6												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.6												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$6.4												
Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$97.8												

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	
Transfer from Behavioral Health Care for Reimbursable Services Agreement with Dept of Transportation for Laundry Service												
1007 I/A Rcpts	Trin	125.0	25.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
This transfer will support an increase to the budgeted Reimbursable Services Agreement (RSA) with the Department of Transportation and Public Facilities, Alaska Marine Highways for laundry services. This transfer will assist in reimbursing the department for the annual operating costs of the program for FY2015.												
Authority within Behavioral Health is available to transfer due to the elimination of an RSA with the Palmer Mental Health Court system. Due to restructuring of the program, the services previously provided by the department are no longer needed.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-31.7	-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-31.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-19.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-12.3												
Totals		9,717.1	8,232.4	15.5	804.8	664.4	0.0	0.0	0.0	74	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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		40,688	553	0	31,457	72,698	72,698
20-5104	Maint Gen Journey	FT	A	LL	Juneau	1AA	54L / M	12.0		57,434	781	0	37,356	95,571	95,571
20-5105	Adult Probation Off III	FT	P	SS	Juneau	105	18L / M	12.0		81,494	1,108	0	45,967	128,569	128,569
20-5106	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		56,151	1,618	3,327	37,971	99,067	99,067
20-5107	Administrative Officer I	FT	A	SS	Juneau	105	17J / K	12.0		77,448	1,053	0	44,511	123,012	123,012
20-5111	Maint Spec Etrician Journey II	FT	A	LL	Juneau	1AA	51A / B	12.0		52,523	714	0	35,588	88,825	88,825
20-5114	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		60,919	1,754	3,558	39,770	106,001	106,001
20-5118	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		63,375	1,824	3,687	40,701	109,587	109,587
20-5119	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		55,453	1,599	3,327	37,720	98,099	98,099
20-5120	Correctional Officer II	FT	P	GC	Juneau	105	13N	12.0		76,300	2,200	4,591	45,678	128,769	128,769
20-5121	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		54,608	1,573	3,217	37,376	96,774	96,774
20-5122	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		60,114	1,732	3,558	39,481	104,885	104,885
20-5123	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		54,531	1,571	3,217	37,349	96,668	96,668
20-5124	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		56,694	1,632	3,327	38,167	99,820	99,820
20-5125	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		55,453	1,599	3,327	37,720	98,099	98,099
20-5126	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		54,838	1,579	3,217	37,459	97,093	97,093
20-5127	Correctional Officer III	FT	P	GC	Juneau	105	15J	12.0		75,884	2,188	4,566	45,519	128,157	128,157
20-5129	Correctional Officer III	FT	P	GC	Juneau	105	15N	12.0		87,929	2,535	5,291	50,115	145,870	145,870
20-5131	Correctional Superintendent I	FT	P	SS	Juneau	105	21J / K	12.0		96,948	1,318	0	51,529	149,795	149,795
20-5133	Adult Probation Off II	FT	P	GP	Juneau	105	16L	12.0		70,464	958	0	42,174	113,596	113,596
20-5137	Ed Coordinator (Cor)	FT	A	GP	Juneau	105	16E / F	12.0		59,469	809	0	38,217	98,495	98,495
20-5138	Adult Probation Off II	FT	P	GP	Juneau	105	16M / N	12.0		73,562	1,000	0	43,289	117,851	117,851
20-5139	Criminal Justice Technician I	FT	A	GP	Juneau	105	12J / K	12.0		50,603	688	0	35,026	86,317	86,317
20-5140	Maint Gen Journey	FT	A	LL	Juneau	1AA	54C / D	12.0		47,291	643	0	33,705	81,639	81,639
20-5141	Food Service Foreman	FT	A	LL	Juneau	1AA	53M / N	12.0		65,091	885	0	40,111	106,087	106,087
20-5142	Food Service Lead	FT	A	LL	Juneau	1AA	56M	12.0		52,631	716	0	35,627	88,974	88,974
20-5143	Maint Spec Bfc Foreman	FT	A	LL	Juneau	1AA	50M / N	12.0		77,591	1,055	0	44,610	123,256	123,256
20-5145	Correctional Officer III	FT	P	GC	Juneau	105	15L / M	12.0		83,348	2,401	4,915	48,331	138,995	138,995
20-5146	Correctional Officer III	FT	P	GC	Juneau	105	15L	12.0		81,687	2,355	4,915	47,733	136,690	136,690
20-5147	Correctional Officer III	FT	P	GC	Juneau	105	15L / M	12.0		82,965	2,390	4,915	48,193	138,463	138,463
20-5149	Correctional Officer III	FT	P	GC	Juneau	105	15F	12.0		73,146	2,109	4,402	44,475	124,132	124,132
20-5150	Correctional Officer III	FT	P	GC	Juneau	105	15N	12.0		87,929	2,535	5,291	50,115	145,870	145,870
20-5151	Correctional Officer IV	FT	P	SS	Juneau	105	18J / K	12.0		78,420	1,066	0	44,861	124,347	124,347
20-5153	Correctional Officer II	FT	P	GC	Juneau	105	13O / P	12.0		81,256	2,340	4,762	47,523	135,881	135,881
20-5154	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		61,641	1,777	3,687	40,077	107,182	107,182
20-5155	Correctional Officer II	FT	P	GC	Juneau	105	13J / K	12.0		67,182	1,935	3,962	42,170	115,249	115,249

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: FY2015 Governor (11059)
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	13A / B	12.0		54,378	1,566	3,217	37,294	96,455	96,455
20-5157	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		57,405	1,655	3,439	38,463	100,962	100,962
20-5158	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		63,466	1,830	3,818	40,781	109,895	109,895
20-5159	Adult Probation Off II	FT	P	GP	Juneau	105	16K / L	12.0		68,556	932	0	41,487	110,975	110,975
20-5160	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		57,405	1,655	3,439	38,463	100,962	100,962
20-5161	Correctional Officer I	FT	P	GC	Juneau	105	11B / F	12.0		54,746	1,569	2,929	37,322	96,566	96,566
20-5162	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		56,383	1,624	3,327	38,055	99,389	99,389
20-5163	Correctional Officer II	FT	P	GC	Juneau	105	13L	12.0		70,868	2,043	4,264	43,605	120,780	120,780
20-5164	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		54,378	1,566	3,217	37,294	96,455	96,455
20-5165	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		56,694	1,632	3,327	38,167	99,820	99,820
20-5166	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		56,073	1,616	3,327	37,943	98,959	98,959
20-5168	Correctional Officer II	FT	P	GC	Juneau	105	13O	12.0		79,147	2,282	4,762	46,764	132,955	132,955
20-5169	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		54,531	1,571	3,217	37,349	96,668	96,668
20-5170	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		54,531	1,571	3,217	37,349	96,668	96,668
20-5172	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		59,219	1,707	3,558	39,159	103,643	103,643
20-5175	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		64,958	1,871	3,818	41,318	111,965	111,965
20-5176	Correctional Officer II	FT	P	GC	Juneau	105	13N	12.0		76,300	2,200	4,591	45,678	128,769	128,769
20-5177	Correctional Officer II	FT	P	GC	Juneau	105	13L / M	12.0		72,984	2,101	4,264	44,367	123,716	123,716
20-5179	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		54,378	1,566	3,217	37,294	96,455	96,455
20-5180	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		61,915	1,784	3,687	40,175	107,561	107,561
20-5182	Food Service Lead	FT	A	LL	Juneau	1AA	56L / M	12.0		52,631	716	0	35,627	88,974	88,974
20-5184	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		56,694	1,632	3,327	38,167	99,820	99,820
20-5185	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		57,323	1,653	3,439	38,433	100,848	100,848
20-5187	Ed Coordinator (Cor)	FT	A	GP	Juneau	105	16K / L	12.0		68,026	925	0	41,296	110,247	110,247
20-5188	Maint Gen Journey	FT	A	LL	Juneau	1AA	54M / N	12.0		60,045	817	0	38,295	99,157	99,157
20-5189	Correctional Officer III	FT	P	GC	Juneau	105	15N / O	12.0		88,066	2,539	5,291	50,164	146,060	146,060
20-5190	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		58,719	1,691	3,439	38,936	102,785	102,785
20-5191	Office Assistant II	FT	A	GP	Juneau	105	10K	12.0		44,916	611	0	32,979	78,506	78,506
20-5193	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		54,761	1,577	3,217	37,431	96,986	96,986
20-5194	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		55,298	1,594	3,327	37,664	97,883	97,883
20-5195	Correctional Officer II	FT	P	GC	Juneau	105	13L	12.0		70,868	2,043	4,264	43,605	120,780	120,780
20-5196	Correctional Officer II	FT	P	GC	Juneau	105	13J	12.0		65,853	1,899	3,962	41,692	113,406	113,406
20-5197	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		55,685	1,605	3,327	37,804	98,421	98,421
20-5198	Correctional Officer II	FT	P	GC	Juneau	105	13N	12.0		76,300	2,200	4,591	45,678	128,769	128,769
20-5199	Correctional Officer II	FT	P	GC	Juneau	105	13L	12.0		70,868	2,043	4,264	43,605	120,780	120,780
20-5200	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		59,048	1,700	3,439	39,054	103,241	103,241
20-5279	Asst Correctional Supt	FT	P	SS	Juneau	105	19J / K	12.0		85,884	1,168	0	47,547	134,599	134,599
20-6424	Corr Indus Prod Mgr II	FT	A	GP	Juneau	105	18K	12.0		77,640	1,056	0	44,756	123,452	0

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: FY2015 Governor (11059)
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:	4,800,000		
												Total COLA:	116,403		
												Total Premium Pay:	199,581		
												Total Benefits:	3,028,731		
												Total Pre-Vacancy:	8,144,715		
												Minus Vacancy Adjustment of 0.00%:	(0)		
												Total Post-Vacancy:	8,144,715		
												Plus Lump Sum Premium Pay:	87,685		
												Personal Services Line 100:	8,232,400		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	8,021,263	8,021,263	98.48%
1007 Interagency Receipts	123,452	123,452	1.52%
Total PCN Funding:	8,144,715	8,144,715	100.00%

Lump Sum Funding Sources:	Amount	Percent
1007 General Fund Receipts	87,685	100.00%
Total Lump Sum Funding:	87,685	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		41.8	15.5	15.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			41.8	15.5	15.5
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	26.3	11.0	11.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	15.5	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		743.3	704.8	804.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			743.3	704.8	804.8
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.	1.1	2.0	2.0
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related 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.	0.3	1.0	1.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	5.8	6.0	6.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.3	1.0	1.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	16.9	17.5	17.5
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.	310.9	181.1	282.1
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	7.6	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.	45.4	51.0	50.0

Line Item Detail
Department of Corrections
Services

Component: Lemon Creek Correctional Center (725)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			743.3	704.8	804.8	
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, and training.	134.4	200.0	200.0	
73803	Conservation/Envirn (IA Svcs)	EnvCon	Conservation and Environmental Services; permits and inspections.	0.5	0.5	0.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	15.8	20.0	20.0
73806	IT-Telecommunication	Admin	Telephone charges.	52.9	56.0	56.0
73809	Mail	Admin	Central Mailroom charges.	2.8	4.5	4.5
73810	Human Resources	Admin	HR integration charges.	60.0	65.0	65.0
73814	Insurance	Admin	Risk Management charges.	9.1	10.0	10.0
73815	Financial	Admin	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	2.1	3.0	3.0
73816	ADA Compliance	Labor	ADA charges.	0.8	1.0	1.0
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.5	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	76.0	75.7	75.7

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,398.2	664.4	664.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1,398.2	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.	119.3	38.2	38.2
74440	Agricultural	Agricultural - insecticides, pesticides, landscaping, seeds, gardening.	0.2	2.6	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.	769.7	487.8	487.8
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	8.0	7.5	7.5
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	345.9	33.3	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.	155.1	95.0	95.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		231.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			231.1	0.0	0.0
75300	Structs & Infrastr	Structures and Infrastructure, Buildings, Roads cost.	224.0	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	7.1	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				487.2	363.9	488.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59060	Health & Social Svcs Reimbursable services agreement (RSA) with the Department of Health and Social Services for providing meals to the Juneau Youth Facility.	Johnson Youth Center	20668181	11100	41.2	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Reimbursable services agreement (RSA) with the Department of Transportation to provide laundry services to the Marine Highway vessels.	Marine Vessel Operations	20661420	11100	446.0	363.9	488.9

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
73803	Conservation/Environ (IA Svcs)	Conservation and Environmental Services; permits and inspections.	Inter-dept	EnvCon	0.5	0.5	0.5
73803 Conservation/Environ (IA Svcs) subtotal:					0.5	0.5	0.5
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	15.8	20.0	20.0
73805 IT-Non-Telecommunication subtotal:					15.8	20.0	20.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	52.9	56.0	56.0
73806 IT-Telecommunication subtotal:					52.9	56.0	56.0
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	2.8	4.5	4.5
73809 Mail subtotal:					2.8	4.5	4.5
73810	Human Resources	HR integration charges.	Inter-dept	Admin	60.0	65.0	65.0
73810 Human Resources subtotal:					60.0	65.0	65.0
73814	Insurance	Risk Management charges.	Inter-dept	Admin	9.1	10.0	10.0
73814 Insurance subtotal:					9.1	10.0	10.0
73815	Financial	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	2.1	3.0	3.0
73815 Financial subtotal:					2.1	3.0	3.0
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.8	1.0	1.0
73816 ADA Compliance subtotal:					0.8	1.0	1.0
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.5	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.5	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	76.0	75.7	75.7
73848 State Equip Fleet subtotal:					76.0	75.7	75.7
Lemon Creek Correctional Center total:					220.5	235.7	235.7
Grand Total:					220.5	235.7	235.7

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

Major Component Accomplishments in 2013

Provided evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting, and criminal thinking.

Began implementation of the Federal Prison Rape Elimination Act through education and proactive procedures to address enhanced safety and compliance.

Implemented a Prisoner Identification Number System within each of the institutional facilities phone systems improving security and investigative efforts via positive identification of callers.

Completed the following offender reviews:

- 1 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 1 inmates had Offender Management Plans completed
- 2 inmates had individual Reentry Plans completed

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 45.83 hours of training.

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 challenges.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information
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**Matanuska-Susitna Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,891.0	4,231.5	4,077.7
72000 Travel	0.0	0.0	0.0
73000 Services	204.6	131.1	131.1
74000 Commodities	340.9	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	4,436.5	4,620.8	4,467.0
Funding Sources:			
1004 General Fund Receipts	4,436.5	4,620.8	4,467.0
Funding Totals	4,436.5	4,620.8	4,467.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	4,620.8	0.0	0.0	0.0	4,620.8
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.1	0.0	0.0	0.0	-3.1
-FY2015 Salary Increases	63.1	0.0	0.0	0.0	63.1
-Transfer Correctional Officers (20-8821 and 20-8822) to Inmate Transportation for Central Transportation Unit Support	-196.8	0.0	0.0	0.0	-196.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	-17.0	0.0	0.0	0.0	-17.0
FY2015 Governor	4,467.0	0.0	0.0	0.0	4,467.0

**Matanuska-Susitna Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	38	36	Annual Salaries	2,363,410
Part-time	0	0	COLA	59,310
Nonpermanent	0	0	Premium Pay	105,945
			Annual Benefits	1,486,392
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	62,643
Totals	38	36	Total Personal Services	4,077,700

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	20	20
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	36	36

Component Detail All Funds
Department of Corrections

Component: Matanuska-Susitna Correctional Center (AR50672) (713)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,891.0	4,228.4	4,231.5	4,231.5	4,077.7	-153.8	-3.6%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	204.6	131.1	131.1	131.1	131.1	0.0	0.0%
74000 Commodities	340.9	258.2	258.2	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	4,436.5	4,617.7	4,620.8	4,620.8	4,467.0	-153.8	-3.3%
Fund Sources:							
1004Gen Fund (UGF)	4,436.5	4,617.7	4,620.8	4,620.8	4,467.0	-153.8	-3.3%
Unrestricted General (UGF)	4,436.5	4,617.7	4,620.8	4,620.8	4,467.0	-153.8	-3.3%
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	38	38	38	38	36	-2	-5.3%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	4,617.7	4,228.4	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
		4,617.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		4,620.8	4,231.5	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		4,620.8	4,231.5	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-3.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	63.1	63.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		63.1										
Cost of living allowance for certain bargaining units: \$63.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.1												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$2.4												
Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$55.1												
Transfer Correctional Officers (20-8821 and 20-8822) to Inmate Transportation for Central Transportation Unit Support												

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	Trout	-196.8	-196.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<p>After a review of vacant Correctional Officer positions, these two positions were identified, through the department's efficiency review, as being most appropriate for this transfer need while having the least impact to institutional daily operations.</p> <p>This transfer to the Central Inmate Transportation Unit (CTU) is necessary to meet the increased in-state offender population needs. The CTU provides statewide centralized offender transports as delegated by Department of Public Safety to meet the department's population management and medical transport needs. With the return of the offenders from the out-of-state contract facility, the number of in-state transports has increased to more than 26,000 during 2013, and more than 300 transports per week. The number of transports is expected to continue to increase with the return of the out-of-state offender population. The transfer of these two positions from Palmer to Anchorage to the Inmate Transportation Unit will assist in meeting the offender transportation needs for FY2015.</p>												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-17.0</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-10.1</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.9</p>												
Totals		4,467.0	4,077.7	0.0	131.1	258.2	0.0	0.0	0.0	36	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	18N	12.0		85,464	1,162	0	47,396	134,022	134,022
20-5255	Correctional Officer II	FT	P	GC	Palmer	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-5256	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		60,919	1,756	3,637	39,799	106,111	106,111
20-6155	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		62,437	1,797	3,637	40,345	108,216	108,216
20-6160	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		68,448	1,972	4,061	42,661	117,142	117,142
20-6198	Correctional Officer III	FT	P	GC	Palmer	100	15D / E	12.0		65,985	1,901	3,897	41,716	113,499	113,499
20-8801	Correctional Superintendent I	FT	P	SS	Palmer	100	21K / L	12.0		95,502	1,299	0	51,009	147,810	147,810
20-8802	Adult Probation Off II	FT	P	GP	Palmer	100	16N	12.0		72,240	982	0	42,813	116,035	116,035
20-8803	Correctional Officer II	FT	P	GC	Palmer	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-8804	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-8805	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		69,295	1,995	4,061	42,966	118,317	118,317
20-8806	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		54,369	1,565	3,169	37,273	96,376	96,376
20-8807	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		53,261	1,535	3,169	36,874	94,839	94,839
20-8808	Correctional Officer II	FT	P	GC	Palmer	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-8809	Correctional Officer II	FT	P	GC	Palmer	100	13N / O	12.0		73,909	2,129	4,373	44,739	125,150	125,150
20-8810	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		55,064	1,587	3,276	37,562	97,489	97,489
20-8811	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		55,452	1,597	3,276	37,701	98,026	98,026
20-8812	Correctional Officer III	FT	P	GC	Palmer	100	15K / L	12.0		76,270	2,197	4,512	45,639	128,618	128,618
20-8813	Accounting Clerk	FT	A	GP	Palmer	100	10F / G	12.0		38,748	527	0	30,759	70,034	70,034
20-8814	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Palmer	1BB	51B / C	12.0		56,219	765	0	36,918	93,902	93,902
20-8815	Food Service Foreman	FT	A	LL	Palmer	1BB	53L	12.0		61,386	835	0	38,778	100,999	100,999
20-8816	Administrative Officer I	FT	A	SS	Palmer	100	17A / B	12.0		55,545	755	0	36,628	92,928	92,928
20-8817	Food Service Lead	FT	A	LL	Palmer	1BB	56A / B	12.0		40,087	545	0	31,112	71,744	71,744
20-8818	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		67,192	1,934	3,915	42,157	115,198	115,198
20-8823	Correctional Officer III	FT	P	GC	Palmer	100	15B / C	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-8824	Correctional Officer III	FT	P	GC	Palmer	100	15M / N	12.0		83,116	2,393	4,858	48,227	138,594	138,594
20-8826	Correctional Officer III	FT	P	GC	Palmer	100	15C / D	12.0		63,995	1,843	3,775	40,956	110,569	110,569
20-8827	Correctional Officer III	FT	P	GC	Palmer	100	15K / L	12.0		77,789	2,243	4,681	46,246	130,959	130,959
20-8828	Correctional Officer III	FT	P	GC	Palmer	100	15C / D	12.0		64,758	1,867	3,897	41,274	111,796	111,796
20-8829	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		67,192	1,934	3,915	42,157	115,198	115,198
20-8830	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		52,451	1,510	3,063	36,545	93,569	93,569
20-8833	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		53,261	1,535	3,169	36,874	94,839	94,839
20-8834	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-8836	Correctional Officer II	FT	P	GC	Palmer	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-8837	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		72,555	2,088	4,215	44,195	123,053	123,053
20-8838	Ed Coordinator (Cor)	FT	A	GG	Palmer	100	16M / N	12.0		72,131	981	0	42,774	115,886	115,886

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: FY2015 Governor (11059)
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 Salary Costs:	2,363,410	
													Total COLA:	59,310	
													Total Premium Pay:	105,945	
													Total Benefits:	1,486,392	
													Total Pre-Vacancy:	4,015,057	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	4,015,057	
													Plus Lump Sum Premium Pay:	62,643	
													Personal Services Line 100:	4,077,700	
Total Component Months:		432.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,015,057	4,015,057	100.00%
Total PCN Funding:	4,015,057	4,015,057	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	62,643	100.00%
Total Lump Sum Funding:	62,643	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: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			204.6	131.1	131.1
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				204.6	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.		0.5	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		13.6	9.5	9.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		2.1	2.1	2.1
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.		4.3	0.0	0.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		3.5	3.5	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.		15.9	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, and training.		22.2	24.1	24.1
73803	Conservation/Envirn (IA Svcs)	EnvCon	Conservation & Environmental services; permits and inspections.	0.4	0.4	0.4
73805	IT-Non-Telecommunication	Admin	Computer charges.	8.2	5.2	5.2
73806	IT-Telecommunication	Admin	Telephone charges.	12.8	13.7	13.7
73809	Mail	Admin	Central Mailroom charges.	0.0	1.2	1.2
73810	Human Resources	Admin	HR integration charges.	27.4	26.5	26.5
73811	Building Leases	Admin	Office lease space charges.	68.5	16.9	16.9

Line Item Detail
Department of Corrections
Services

Component: Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			204.6	131.1	131.1
73814	Insurance	Admin Risk Management charges.	2.0	3.4	3.4
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.9	2.2	2.2
73816	ADA Compliance	Labor ADA charges.	0.4	0.4	0.4
73818	Training (Services-IA Svcs)	AK Police Standards Council Alaska Police Standards Council training and certification.	0.2	0.0	0.0
73826	Other Equip/Machinry	Labor Boiler inspection.	1.7	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	20.0	15.0	15.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		340.9	258.2	258.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			340.9	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.	43.5	39.3	39.3
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.	256.3	178.0	178.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	3.5	3.4	3.4
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	22.8	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.	14.8	27.5	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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73803	Conservation/Environ (IA Svcs)	Conservation & Environmental services; permits and inspections.	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	8.2	5.2	5.2
73805 IT-Non-Telecommunication subtotal:				8.2	5.2	5.2
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	12.8	13.7	13.7
73806 IT-Telecommunication subtotal:				12.8	13.7	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	27.4	26.5	26.5
73810 Human Resources subtotal:				27.4	26.5	26.5
73811	Building Leases	Office lease space charges.	Inter-dept Admin	68.5	16.9	16.9
73811 Building Leases subtotal:				68.5	16.9	16.9
73814	Insurance	Risk Management charges.	Inter-dept Admin	2.0	3.4	3.4
73814 Insurance subtotal:				2.0	3.4	3.4
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.9	2.2	2.2
73815 Financial subtotal:				0.9	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 training and certification.	Inter-dept AK Police Standards Council	0.2	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.2	0.0	0.0
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept Labor	1.7	0.0	0.0
73826 Other Equip/Machinry subtotal:				1.7	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	20.0	15.0	15.0
73848 State Equip Fleet subtotal:				20.0	15.0	15.0
Matanuska-Susitna Correctional Center total:				142.5	84.9	84.9
Grand Total:				142.5	84.9	84.9

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

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

Core Services

- Offender Confinement
- Behavioral Intervention

Major Component Accomplishments in 2013

Provided evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting, and criminal thinking.

Continued operations with blended staffing schedules to offset increased overtime hours.

Began implementation of the Federal Prison Rape Elimination Act through education and proactive procedures to address enhanced safety and compliance.

Implemented a Prisoner Identification Number System within each of the institutional facilities phone systems improving security and investigative efforts via positive identification of callers.

Continued offering the Transitional Living Community program which focuses on promoting spiritual, moral, and character development for prisoners.

Continued to provide Community Work/Care Service programs accomplishing the following:

- 200 handmade wooden cars, 118 blankets, 1,212 hats, and 51 scarves
- \$1,683 raised to purchase toys donation for local Christmas charities

Completed the following offender reviews:

- 37 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 27 inmates had Offender Management Plans completed
- 180 inmates had Individual Re-entry Plans completed
- 113 inmates were placed on furlough

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 58 hours of training.

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 challenges.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information
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Palmer Correctional Center Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,322.8	11,628.8	11,278.1
72000 Travel	0.1	0.5	0.5
73000 Services	789.0	545.8	545.8
74000 Commodities	1,735.7	1,348.9	1,348.9
75000 Capital Outlay	66.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,913.6	13,524.0	13,173.3
Funding Sources:			
1004 General Fund Receipts	12,887.9	13,524.0	13,173.3
1007 Interagency Receipts	25.7	0.0	0.0
Funding Totals	12,913.6	13,524.0	13,173.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	25.7	0.0	0.0
Restricted Total		25.7	0.0	0.0
Total Estimated Revenues		25.7	0.0	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	13,524.0	0.0	0.0	0.0	13,524.0
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-11.4	0.0	0.0	0.0	-11.4
-FY2015 Salary Increases	172.8	0.0	0.0	0.0	172.8
-Transfer Five Correctional Officer Positions to Goose Creek Correctional Center for Institutional Staffing Needs	-465.7	0.0	0.0	0.0	-465.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-46.4	0.0	0.0	0.0	-46.4
FY2015 Governor	13,173.3	0.0	0.0	0.0	13,173.3

**Palmer Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	111	106	Annual Salaries	6,461,416
Part-time	0	0	COLA	160,441
Nonpermanent	0	0	Premium Pay	283,870
			Annual Benefits	4,188,643
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	183,730
Totals	111	106	Total Personal Services	11,278,100

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	64	64
Correctional Officer III	0	0	0	11	11
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	106	106

Component Detail All Funds
Department of Corrections

Component: Palmer Correctional Center (AR50673) (712)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	10,322.8	11,617.4	11,628.8	11,628.8	11,278.1	-350.7	-3.0%
72000 Travel	0.1	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	789.0	545.8	545.8	545.8	545.8	0.0	0.0%
74000 Commodities	1,735.7	1,348.9	1,348.9	1,348.9	1,348.9	0.0	0.0%
75000 Capital Outlay	66.0	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	12,913.6	13,512.6	13,524.0	13,524.0	13,173.3	-350.7	-2.6%
Fund Sources:							
1004Gen Fund (UGF)	12,887.9	13,512.6	13,524.0	13,524.0	13,173.3	-350.7	-2.6%
1007I/A Rcpts (Other)	25.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	12,887.9	13,512.6	13,524.0	13,524.0	13,173.3	-350.7	-2.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	25.7	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	106	-5	-4.5%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	13,512.6	11,617.4	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
		13,512.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	13,524.0	11,628.8	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
	Subtotal	13,524.0	11,628.8	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-11.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	172.8	172.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		172.8										

Cost of living allowance for certain bargaining units: \$172.8

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$8.5

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$6.0

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$8.8

Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$149.5

Transfer Five Correctional Officer Positions to Goose Creek Correctional Center for Institutional Staffing Needs

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	
1004 Gen Fund	Trout	-465.7	-465.7	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
<p>This transfer is necessary to meet security staffing needs assigned to the Goose Creek Correctional Center (GCCC). The GCCC is the largest in-state institution and houses more than 1,400 offenders and is at 94% capacity as of October 31, 2013. The staffing plan for this facility includes the transfer of these five correctional officer positions upon completion and at full operations. With the final out-of-state offenders returned to Alaska in September 2013, it is necessary to transfer these positions from Palmer to MacKenzie Point to meet security staffing needs.</p> <p>20-5262 20-6103 20-6104 20-6152 20-6906</p>												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-46.4	-46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-46.4</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-27.8</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-18.6</p>												
Totals		13,173.3	11,278.1	0.5	545.8	1,348.9	0.0	0.0	0.0	106	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-5217	Office Assistant I	FT	A	GP	Palmer	100	8B / C	12.0		30,313	412	0	27,723	58,448	58,448
20-5220	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		53,556	1,543	3,169	36,980	95,248	95,248
20-5221	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-5248	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		54,222	1,561	3,169	37,220	96,172	96,172
20-5263	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		67,813	1,955	4,061	42,433	116,262	116,262
20-5275	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		70,803	2,040	4,215	43,564	120,622	120,622
20-5276	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		66,989	1,928	3,915	42,084	114,916	114,916
20-5277	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		54,148	1,559	3,169	37,194	96,070	96,070
20-5278	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		61,013	1,758	3,637	39,833	106,241	106,241
20-5280	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		67,602	1,949	4,061	42,357	115,969	115,969
20-6006	Food Service Lead	FT	A	LL	Palmer	1BB	56F / J	12.0		46,344	630	0	33,364	80,338	80,338
20-6007	Food Service Lead	FT	A	LL	Palmer	1BB	56F	12.0		46,274	629	0	33,339	80,242	80,242
20-6101	Correctional Superintendent I	FT	P	SS	Palmer	100	21E / F	12.0		86,558	1,177	0	47,790	135,525	135,525
20-6102	Correctional Officer III	FT	P	GC	Palmer	100	15J / K	12.0		74,986	2,162	4,512	45,176	126,836	126,836
20-6105	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		51,356	1,480	3,063	36,151	92,050	92,050
20-6106	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-6108	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-6109	Administrative Officer I	FT	A	SS	Palmer	1S1	17K	12.0		70,044	953	0	41,847	112,844	112,844
20-6110	Adult Probation Off I	FT	P	GP	Palmer	100	14A / B	12.0		43,361	590	0	32,419	76,370	76,370
20-6112	Adult Probation Off II	FT	P	GP	Palmer	100	16B / C	12.0		50,668	689	0	35,049	86,406	86,406
20-6115	Adult Probation Off II	FT	P	GP	Palmer	100	16D / E	12.0		55,550	755	0	36,806	93,111	93,111
20-6116	Ed Coordinator (Cor)	FT	A	GP	Palmer	100	16N / O	12.0		73,596	1,001	0	43,301	117,898	117,898
20-6118	Food Service Lead	FT	A	LL	Palmer	1BB	56D / E	12.0		44,239	602	0	32,607	77,448	77,448
20-6119	Food Service Supervisor	FT	A	SS	Palmer	1S1	16K	12.0		65,472	890	0	40,201	106,563	106,563
20-6124	Accounting Clerk	FT	A	GP	Palmer	100	10O / P	12.0		49,650	675	0	34,683	85,008	85,008
20-6127	Correctional Officer III	FT	P	GC	Palmer	100	15E / F	12.0		69,051	1,988	4,045	42,872	117,956	117,956
20-6128	Correctional Officer III	FT	P	GC	Palmer	100	15L / M	12.0		80,357	2,313	4,681	47,170	134,521	134,521
20-6129	Correctional Officer III	FT	P	GC	Palmer	100	15D / E	12.0		66,905	1,926	3,897	42,047	114,775	114,775
20-6130	Adult Probation Off II	FT	P	GP	Palmer	100	16A / B	12.0		49,869	678	0	34,762	85,309	85,309
20-6131	Correctional Officer III	FT	P	GC	Palmer	100	15A / B	12.0		60,184	1,732	3,512	39,489	104,917	104,917
20-6132	Correctional Officer III	FT	P	GC	Palmer	100	15J / K	12.0		73,515	2,118	4,349	44,588	124,570	124,570
20-6133	Correctional Officer III	FT	P	GC	Palmer	100	15N	12.0		83,746	2,415	5,040	48,519	139,720	139,720
20-6134	Correctional Officer III	FT	P	GC	Palmer	100	15L	12.0		77,789	2,243	4,681	46,246	130,959	130,959
20-6135	Correctional Officer III	FT	P	GC	Palmer	100	15K	12.0		74,986	2,162	4,512	45,176	126,836	126,836
20-6136	Correctional Officer IV	FT	P	SS	Palmer	100	18E / F	12.0		71,100	967	0	42,227	114,294	114,294
20-6138	Correctional Officer II	FT	P	GC	Palmer	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6139	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		70,146	2,022	4,215	43,328	119,711	119,711

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: FY2015 Governor (11059)
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
20-6140	Correctional Officer II	FT	P	GC	Palmer	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-6141	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		53,113	1,531	3,169	36,821	94,634	94,634
20-6142	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		69,295	1,995	4,061	42,966	118,317	118,317
20-6143	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		68,448	1,972	4,061	42,661	117,142	117,142
20-6146	Correctional Officer II	FT	P	GC	Palmer	100	13O	12.0		75,380	2,174	4,536	45,327	127,417	127,417
20-6147	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-6148	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		70,584	2,034	4,215	43,485	120,318	120,318
20-6149	Correctional Officer II	FT	P	GC	Palmer	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6151	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		63,796	1,838	3,775	40,884	110,293	110,293
20-6153	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		55,452	1,597	3,276	37,701	98,026	98,026
20-6154	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-6156	Correctional Officer II	FT	P	GC	Palmer	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-6157	Correctional Officer II	FT	P	GC	Palmer	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-6158	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-6159	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		51,502	1,484	3,063	36,203	92,252	92,252
20-6161	Correctional Officer II	FT	P	GC	Palmer	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-6162	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		51,356	1,480	3,063	36,151	92,050	92,050
20-6163	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		53,556	1,543	3,169	36,980	95,248	95,248
20-6164	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		53,113	1,531	3,169	36,821	94,634	94,634
20-6166	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		52,232	1,504	3,063	36,466	93,265	93,265
20-6167	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		55,452	1,597	3,276	37,701	98,026	98,026
20-6168	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		64,967	1,870	3,775	41,305	111,917	111,917
20-6170	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		53,926	1,553	3,169	37,114	95,762	95,762
20-6171	Correctional Officer II	FT	P	GC	Palmer	100	13N / O	12.0		72,777	2,098	4,373	44,331	123,579	123,579
20-6172	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6173	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		57,677	1,661	3,388	38,542	101,268	101,268
20-6174	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		72,555	2,088	4,215	44,195	123,053	123,053
20-6175	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		52,817	1,523	3,169	36,715	94,224	94,224
20-6176	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		68,237	1,966	4,061	42,585	116,849	116,849
20-6177	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		65,369	1,884	3,915	41,500	112,668	112,668
20-6178	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		64,186	1,848	3,775	41,024	110,833	110,833
20-6179	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		65,166	1,879	3,915	41,427	112,387	112,387
20-6181	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		53,556	1,543	3,169	36,980	95,248	95,248
20-6182	Correctional Officer II	FT	P	GC	Palmer	100	13P	12.0		78,205	2,255	4,706	46,405	131,571	131,571
20-6184	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		53,187	1,533	3,169	36,848	94,737	94,737
20-6185	Office Assistant II	FT	A	GP	Palmer	100	10K / L	12.0		44,053	599	0	32,668	77,320	77,320
20-6192	Correctional Officer III	FT	P	GC	Palmer	100	15K / L	12.0		76,270	2,197	4,512	45,639	128,618	128,618
20-6195	Ed Coordinator (Cor)	FT	A	GP	Palmer	100	16K	12.0		64,680	880	0	40,092	105,652	105,652
20-6197	Asst Correctional Supt	FT	P	SS	Palmer	100	19F / J	12.0		78,840	1,072	0	45,012	124,924	124,924

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: FY2015 Governor (11059)
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
20-6199	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		65,065	1,876	3,915	41,391	112,247	112,247
20-6423	Adult Probation Off II	FT	P	GP	Palmer	100	16B / C	12.0		50,940	693	0	35,147	86,780	86,780
20-6780	Accounting Clerk	FT	A	GP	Palmer	100	10B / C	12.0		34,912	475	0	29,379	64,766	64,766
20-6901	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-6902	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6903	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		61,108	1,761	3,637	39,867	106,373	106,373
20-6904	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-6905	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		66,787	1,923	3,915	42,011	114,636	114,636
20-6907	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		60,919	1,756	3,637	39,799	106,111	106,111
20-6908	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		54,986	1,585	3,276	37,534	97,381	97,381
20-6909	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6910	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		53,261	1,535	3,169	36,874	94,839	94,839
20-6911	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		63,796	1,838	3,775	40,884	110,293	110,293
20-6912	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		53,926	1,553	3,169	37,114	95,762	95,762
20-6913	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-6914	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		52,451	1,510	3,063	36,545	93,569	93,569
20-6915	Office Assistant I	FT	A	GP	Palmer	100	8C / D	12.0		31,368	427	0	28,103	59,898	59,898
20-6916	Adult Probation Off III	FT	P	SS	Palmer	100	18E / F	12.0		66,211	900	0	40,467	107,578	107,578
20-6917	Maint Spec Bfc Foreman	FT	A	LL	Palmer	1BB	50J / K	12.0		70,376	957	0	42,013	113,346	113,346
20-6918	Maint Spec Etrician Journey II	FT	A	LL	Palmer	1BB	51F / J	12.0		64,238	874	0	39,804	104,916	104,916
20-6919	Maint Spec Plumb Jrny II	FT	A	LL	Palmer	1BB	51L / M	12.0		71,955	979	0	42,582	115,516	115,516
20-6920	Maint Spec Bfc Journey I	FT	A	LL	Palmer	1BB	53D / E	12.0		52,644	716	0	35,632	88,992	88,992
20-6921	Maint Gen Lead	FT	A	LL	Palmer	1BB	53B / C	12.0		48,640	661	0	34,191	83,492	83,492
20-6922	Maint Spec Bfc Journey I	FT	A	LL	Palmer	1BB	53B / C	12.0		48,778	663	0	34,240	83,681	83,681
20-6924	Maint Gen Journey	FT	A	LL	Palmer	1BB	54A / B	12.0		45,076	613	0	32,908	78,597	78,597
20-6925	Stock & Parts Svcs Lead	FT	A	LL	Palmer	1BB	53C / D	12.0		51,318	698	0	35,155	87,171	87,171
20-6926	Office Assistant I	FT	A	GP	Palmer	100	8B / C	12.0		30,582	416	0	27,820	58,818	58,818
20-8021	Mech Auto Adv Journey	FT	A	LL	Palmer	1BB	53F	12.0		55,068	749	0	36,504	92,321	92,321
20-8825	Correctional Officer III	FT	P	GC	Palmer	100	15E / F	12.0		69,255	1,994	4,045	42,946	118,240	118,240

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: FY2015 Governor (11059)
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:	6,461,416	
													Total COLA:	160,441	
													Total Premium Pay:	283,870	
													Total Benefits:	4,188,643	
													Total Pre-Vacancy:	11,094,370	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	11,094,370	
													Plus Lump Sum Premium Pay:	183,730	
													Personal Services Line 100:	11,278,100	
Total Component Months:		1,272.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	11,094,370	11,094,370	100.00%
Total PCN Funding:	11,094,370	11,094,370	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	183,730	100.00%
Total Lump Sum Funding:	183,730	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.1	0.5	0.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			0.1	0.5	0.5
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	0.1	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			789.0	545.8	545.8
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		Servicing Agency	Explanation			
73000 Services Detail Totals				789.0	545.8	545.8
73050	Financial Services		Financial Services cost.	3.7	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.	91.1	4.0	4.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	21.8	20.0	20.0
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.1	0.0	0.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	13.7	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
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	7.5	0.0	0.0
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	21.2	20.5	20.5
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	47.3	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, and training.	270.6	223.3	223.3
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit fees.	2.6	1.0	1.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	24.5	14.9	14.9

Line Item Detail
Department of Corrections
Services

Component: Palmer Correctional Center (712)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			789.0	545.8	545.8
73806	IT-Telecommunication	Admin Telephone charges.	38.4	37.0	37.0
73809	Mail	Admin Central Mailroom charges.	0.2	3.4	3.4
73810	Human Resources	Admin HR integration charges.	78.5	90.5	90.5
73814	Insurance	Admin Risk Management charges.	43.6	37.4	37.4
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	3.0	6.1	6.1
73816	ADA Compliance	Labor ADA charges.	1.3	1.2	1.2
73818	Training (Services-IA Svcs)	PubSaf Alaska Police Standards Council (APSC) certification fees.	0.3	0.0	0.0
73826	Other Equip/Machinery	Labor Boiler inspection.	9.0	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	110.6	58.5	58.5

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,735.7	1,348.9	1,348.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1,735.7	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.	135.9	130.0	130.0
74440	Agricultural	Agricultural - insecticides, pesticides, landscaping, seeds, gardening.	0.5	5.0	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.	1,116.1	916.9	916.9
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	10.3	8.0	8.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	229.1	29.0	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.	243.8	260.0	260.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		66.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	66.0	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	66.0	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				25.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59100	Natural Resources	Agricultural Development	20668070	11100	25.7	0.0	0.0
	Reimbursable service agreement (RSA) with Department of Natural Resources / 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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73803	Conservation/Environ (IA Svcs)	Permit fees.	Inter-dept EnvCon	2.6	1.0	1.0
73803 Conservation/Environ (IA Svcs) subtotal:				2.6	1.0	1.0
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	24.5	14.9	14.9
73805 IT-Non-Telecommunication subtotal:				24.5	14.9	14.9
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	38.4	37.0	37.0
73806 IT-Telecommunication subtotal:				38.4	37.0	37.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.2	3.4	3.4
73809 Mail subtotal:				0.2	3.4	3.4
73810	Human Resources	HR integration charges.	Inter-dept Admin	78.5	90.5	90.5
73810 Human Resources subtotal:				78.5	90.5	90.5
73814	Insurance	Risk Management charges.	Inter-dept Admin	43.6	37.4	37.4
73814 Insurance subtotal:				43.6	37.4	37.4
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	3.0	6.1	6.1
73815 Financial subtotal:				3.0	6.1	6.1
73816	ADA Compliance	ADA charges.	Inter-dept Labor	1.3	1.2	1.2
73816 ADA Compliance subtotal:				1.3	1.2	1.2
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	Boiler inspection.	Inter-dept Labor	9.0	0.0	0.0
73826 Other Equip/Machinery subtotal:				9.0	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	110.6	58.5	58.5
73848 State Equip Fleet subtotal:				110.6	58.5	58.5
Palmer Correctional Center total:				312.0	250.0	250.0
Grand Total:				312.0	250.0	250.0

Component: Spring Creek Correctional Center**Contribution to Department's Mission**

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

Core Services

- Offender Confinement
- Behavioral Intervention

Major Component Accomplishments in 2013

Provided evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting, and criminal thinking.

Operated with blended staffing schedules to offset increased overtime hours.

Began implementation of the Federal Prison Rape Elimination Act through education and proactive procedures to address enhanced safety and compliance.

Implemented a Prisoner Identification Number System within each of the institutional facilities phone systems improving security and investigative efforts via positive identification of callers.

Provided a separate, safe, secure and appropriate confinement for the geriatric and disabled offenders. This enabled older offenders the same access to all services available to the general population.

Completed the following offender reviews:

- 306 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 98 inmates had Offender Management Plans completed
- 98 inmates had Individual Re-entry Plans completed
- 24 inmates were placed on furlough

Provided in-house training to staff in the areas of Fire, Life Safety and Institutional Protocols. Each staff member completed approximately 145.2 hours of training.

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 challenges.

Maintenance Accomplishments:

- House 1 - Double Bunk and Tray Slots installed,
- House 2 - Echo Segregation Housing, Painting and Refurbishing Entire House,
- House 3 - Security Upgrades, Tray Slots, Cuff Slots, Installed Cages, Floors and Doors Painted,
- Moved Property to old Industries area of the facility, freeing up space for vocational educational programs,
- Renovated Operation's office: painted, flooring, desks & counter,
- Relocated prisoner store to a larger, more visible location in the Administrative Prisoner Services building,
- Relocated library, and
- Vocational Education remodel.

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 FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information
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**Spring Creek Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	17,343.5	20,500.1	20,438.4
72000 Travel	65.3	15.0	15.0
73000 Services	883.3	665.4	665.4
74000 Commodities	2,743.2	1,561.0	1,561.0
75000 Capital Outlay	156.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	21,191.3	22,741.5	22,679.8
Funding Sources:			
1004 General Fund Receipts	21,191.3	22,741.5	22,679.8
Funding Totals	21,191.3	22,741.5	22,679.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	22,741.5	0.0	0.0	0.0	22,741.5
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-17.6	0.0	0.0	0.0	-17.6
-FY2015 Salary Increases	32.1	0.0	0.0	0.0	32.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-76.2	0.0	0.0	0.0	-76.2
FY2015 Governor	22,679.8	0.0	0.0	0.0	22,679.8

Spring Creek Correctional Center Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2014 Management Plan	FY2015 Governor			
Full-time	175	175	Annual Salaries		11,157,333
Part-time	0	0	COLA		286,667
Nonpermanent	0	0	Premium Pay		529,698
			Annual Benefits		7,112,149
			Less 0.00% Vacancy Factor		(0)
			Lump Sum Premium Pay		1,352,553
Totals	175	175	Total Personal Services		20,438,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Assistant I	0	0	0	1	1
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 I	0	0	0	24	24
Correctional Officer II	0	0	0	94	94
Correctional Officer III	0	0	0	16	16
Correctional Officer IV	0	0	0	1	1
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	2	2
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	175	175

Component Detail All Funds
Department of Corrections

Component: Spring Creek Correctional Center (AR50674) (722)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	17,343.5	20,482.5	20,500.1	20,500.1	20,438.4	-61.7	-0.3%
72000 Travel	65.3	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	883.3	665.4	665.4	665.4	665.4	0.0	0.0%
74000 Commodities	2,743.2	1,561.0	1,561.0	1,561.0	1,561.0	0.0	0.0%
75000 Capital Outlay	156.0	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	21,191.3	22,723.9	22,741.5	22,741.5	22,679.8	-61.7	-0.3%
Fund Sources:							
1004Gen Fund (UGF)	21,191.3	22,723.9	22,741.5	22,741.5	22,679.8	-61.7	-0.3%
Unrestricted General (UGF)	21,191.3	22,723.9	22,741.5	22,741.5	22,679.8	-61.7	-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	175	175	175	175	175	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	22,723.9	20,482.5	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
		22,723.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		17.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		22,741.5	20,500.1	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		22,741.5	20,500.1	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-17.6	-17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-17.6										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		32.1										
Cost of living allowance for certain bargaining units: \$32.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$12.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$6.7												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$12.6												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-76.2										

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	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-76.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-46.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-30.2												
	Totals	22,679.8	20,438.4	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	16A / B	12.0		49,716	676	0	34,707	85,099	85,099
20-5243	Correctional Officer IV	FT	P	SS	Seward	100	18F	12.0		76,536	1,041	0	44,183	121,760	121,760
20-5252	Accounting Clerk	FT	A	GP	Seward	100	10C / D	12.0		35,377	481	0	29,546	65,404	65,404
20-6489	Food Service Lead	FT	A	LL	Seward	1CC	56D / E	12.0		45,240	615	0	32,967	78,822	78,822
20-8001	Correctional Superintendent I	FT	P	SS	Seward	100	21D / E	12.0		90,000	1,224	0	49,029	140,253	140,253
20-8002	Adult Probation Off III	FT	P	SS	Seward	100	18M / N	12.0		91,992	1,251	0	49,746	142,989	142,989
20-8003	Maint Spec Bfc Foreman	FT	A	LL	Seward	1CC	50M / N	12.0		79,190	1,077	0	45,186	125,453	125,453
20-8004	Maint Spec Plumb Jrny II	FT	A	LL	Seward	1CC	51B / C	12.0		55,809	759	0	36,771	93,339	93,339
20-8005	Maint Gen Lead	FT	A	LL	Seward	1CC	53F / J	12.0		56,069	762	0	36,864	93,695	93,695
20-8006	Maint Spec Etrician Journey II	FT	A	LL	Seward	1CC	51M / N	12.0		75,543	1,027	0	43,873	120,443	120,443
20-8007	Office Assistant I	FT	A	GP	Seward	100	8D / E	12.0		32,206	438	0	28,405	61,049	61,049
20-8008	Asst Correctional Supt	FT	P	SS	Seward	100	19K / L	12.0		91,069	1,238	0	49,414	141,721	141,721
20-8009	Administrative Officer I	FT	A	SS	Seward	1S2	17D / E	12.0		67,376	916	0	40,886	109,178	109,178
20-8010	Maint Spec Etronics Journey II	FT	A	LL	Seward	1CC	51D / E	12.0		60,823	827	0	38,575	100,225	100,225
20-8011	Food Service Supervisor	FT	A	SS	Seward	1S2	16J / K	12.0		65,916	896	0	40,361	107,173	107,173
20-8012	Supply Technician II	FT	A	GP	Seward	100	12J	12.0		47,088	640	0	33,761	81,489	81,489
20-8014	Food Service Foreman	FT	A	LL	Seward	1CC	53M / N	12.0		66,924	910	0	40,771	108,605	108,605
20-8015	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16B / C	12.0		51,892	706	0	35,490	88,088	88,088
20-8016	Food Service Lead	FT	A	LL	Seward	1CC	56A / B	12.0		40,965	557	0	31,428	72,950	72,950
20-8019	Correctional Officer II	FT	P	GC	Seward	100	13O	12.0		82,716	2,385	4,977	48,126	138,204	138,204
20-8020	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		66,313	1,912	3,990	41,867	114,082	114,082
20-8022	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		59,546	1,717	3,583	39,285	104,131	104,131
20-8023	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,372	2,058	4,295	43,798	121,523	121,523
20-8025	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,810	1,984	4,141	42,820	117,755	117,755
20-8026	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,810	1,984	4,141	42,820	117,755	117,755
20-8027	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8029	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		61,203	1,764	3,637	39,901	106,505	106,505
20-8030	Correctional Officer II	FT	P	GC	Seward	100	13Q	12.0		89,024	2,567	5,357	50,533	147,481	147,481
20-8031	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,372	2,058	4,295	43,798	121,523	121,523
20-8032	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8033	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		54,443	1,570	3,276	37,338	96,627	96,627
20-8034	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,810	1,984	4,141	42,820	117,755	117,755
20-8036	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		55,374	1,595	3,276	37,673	97,918	97,918
20-8037	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,372	2,058	4,295	43,798	121,523	121,523
20-8038	Correctional Officer III	FT	P	GC	Seward	100	15J / K	12.0		79,596	2,295	4,772	46,929	133,592	133,592
20-8040	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,810	1,984	4,141	42,820	117,755	117,755

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: FY2015 Governor (11059)
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	100	13F / J	12.0		68,810	1,984	4,141	42,820	117,755	117,755
20-8043	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		53,556	1,543	3,169	36,980	95,248	95,248
20-8044	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		68,810	1,984	4,141	42,820	117,755	117,755
20-8046	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		53,335	1,537	3,169	36,901	94,942	94,942
20-8047	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		53,113	1,531	3,169	36,821	94,634	94,634
20-8048	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8049	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		53,409	1,539	3,169	36,928	95,045	95,045
20-8050	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8051	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8052	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,810	1,984	4,141	42,820	117,755	117,755
20-8053	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,372	2,058	4,295	43,798	121,523	121,523
20-8054	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		50,731	1,453	2,703	35,796	90,683	90,683
20-8055	Correctional Officer II	FT	P	GC	Seward	100	13O	12.0		82,716	2,385	4,977	48,126	138,204	138,204
20-8056	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		68,861	1,986	4,141	42,839	117,827	117,827
20-8057	Correctional Officer II	FT	P	GC	Seward	100	13N	12.0		79,716	2,299	4,797	46,981	133,793	133,793
20-8058	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		50,731	1,453	2,703	35,796	90,683	90,683
20-8059	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,810	1,984	4,141	42,820	117,755	117,755
20-8060	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		68,810	1,984	4,141	42,820	117,755	117,755
20-8061	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		60,332	1,738	3,583	39,568	105,221	105,221
20-8062	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		66,313	1,912	3,990	41,867	114,082	114,082
20-8064	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,810	1,984	4,141	42,820	117,755	117,755
20-8065	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,372	2,058	4,295	43,798	121,523	121,523
20-8066	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		66,313	1,912	3,990	41,867	114,082	114,082
20-8067	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,372	2,058	4,295	43,798	121,523	121,523
20-8068	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		54,443	1,570	3,276	37,338	96,627	96,627
20-8069	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		71,372	2,058	4,295	43,798	121,523	121,523
20-8070	Adult Probation Off II	FT	P	GP	Seward	100	16D / E	12.0		54,021	735	0	36,256	91,012	91,012
20-8071	Correctional Officer II	FT	P	GC	Seward	100	13O / P	12.0		85,804	2,474	5,163	49,304	142,745	142,745
20-8072	Correctional Officer II	FT	P	GC	Seward	100	13N	12.0		79,716	2,299	4,797	46,981	133,793	133,793
20-8073	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		71,372	2,058	4,295	43,798	121,523	121,523
20-8074	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		68,810	1,984	4,141	42,820	117,755	117,755
20-8076	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		53,556	1,543	3,169	36,980	95,248	95,248
20-8077	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		53,556	1,543	3,169	36,980	95,248	95,248
20-8079	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		64,590	1,861	3,846	41,195	111,492	111,492
20-8080	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		53,556	1,543	3,169	36,980	95,248	95,248
20-8081	Office Assistant II	FT	A	GP	Seward	100	10B / C	12.0		34,583	470	0	29,260	64,313	64,313
20-8082	Correctional Officer III	FT	P	GC	Seward	100	15N	12.0		91,871	2,649	5,528	51,619	151,667	151,667
20-8083	Correctional Officer III	FT	P	GC	Seward	100	15F	12.0		76,431	2,204	4,600	45,728	128,963	128,963
20-8084	Correctional Officer III	FT	P	GC	Seward	100	15M / N	12.0		91,871	2,649	5,528	51,619	151,667	151,667

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: FY2015 Governor (11059)
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	100	13K / L	12.0		71,426	2,059	4,295	43,817	121,597	121,597
20-8086	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		76,825	2,215	4,623	45,878	129,541	129,541
20-8087	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		50,408	1,445	2,703	35,680	90,236	90,236
20-8088	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8090	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		74,066	2,136	4,457	44,826	125,485	125,485
20-8091	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,372	2,058	4,295	43,798	121,523	121,523
20-8092	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,810	1,984	4,141	42,820	117,755	117,755
20-8093	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		51,575	1,486	3,063	36,229	92,353	92,353
20-8094	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		65,065	1,876	3,915	41,391	112,247	112,247
20-8096	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8097	Correctional Officer II	FT	P	GC	Seward	100	13C	12.0		54,443	1,570	3,276	37,338	96,627	96,627
20-8098	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		74,066	2,136	4,457	44,826	125,485	125,485
20-8099	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,372	2,058	4,295	43,798	121,523	121,523
20-8100	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		66,313	1,912	3,990	41,867	114,082	114,082
20-8101	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,810	1,984	4,141	42,820	117,755	117,755
20-8102	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		74,066	2,136	4,457	44,826	125,485	125,485
20-8103	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,372	2,058	4,295	43,798	121,523	121,523
20-8104	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		52,965	1,527	3,169	36,768	94,429	94,429
20-8105	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		53,556	1,543	3,169	36,980	95,248	95,248
20-8106	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8107	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8108	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8110	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8111	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,372	2,058	4,295	43,798	121,523	121,523
20-8112	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		66,313	1,912	3,990	41,867	114,082	114,082
20-8113	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		53,409	1,539	3,169	36,928	95,045	95,045
20-8114	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		50,085	1,436	2,703	35,564	89,788	89,788
20-8115	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		74,066	2,136	4,457	44,826	125,485	125,485
20-8116	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		76,825	2,215	4,623	45,878	129,541	129,541
20-8117	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		66,313	1,912	3,990	41,867	114,082	114,082
20-8118	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		58,278	1,677	3,388	38,759	102,102	102,102
20-8119	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		71,372	2,058	4,295	43,798	121,523	121,523
20-8120	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		53,261	1,535	3,169	36,874	94,839	94,839
20-8121	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8122	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		65,065	1,876	3,915	41,391	112,247	112,247
20-8123	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		50,408	1,445	2,703	35,680	90,236	90,236
20-8124	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		53,039	1,529	3,169	36,794	94,531	94,531
20-8126	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8127	Correctional Officer III	FT	P	GC	Seward	100	15K	12.0		82,278	2,372	4,951	47,959	137,560	137,560

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: FY2015 Governor (11059)
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	100	15O	12.0		95,331	2,749	5,737	52,940	156,757	156,757
20-8129	Correctional Officer III	FT	P	GC	Seward	100	15E / F	12.0		76,431	2,204	4,600	45,728	128,963	128,963
20-8130	Correctional Officer III	FT	P	GC	Seward	100	15C / D	12.0		68,438	1,971	4,045	42,652	117,106	117,106
20-8131	Correctional Officer III	FT	P	GC	Seward	100	15N	12.0		91,871	2,649	5,528	51,619	151,667	151,667
20-8132	Correctional Officer III	FT	P	GC	Seward	100	15M / N	12.0		88,629	2,555	5,329	50,381	146,894	146,894
20-8134	Correctional Officer III	FT	P	GC	Seward	100	15F / J	12.0		79,300	2,287	4,772	46,823	133,182	133,182
20-8135	Correctional Officer III	FT	P	GC	Seward	100	15D / E	12.0		71,718	2,067	4,276	43,915	121,976	121,976
20-8136	Correctional Officer III	FT	P	GC	Seward	100	15N	12.0		91,871	2,649	5,528	51,619	151,667	151,667
20-8137	Correctional Officer III	FT	P	GC	Seward	100	15F / J	12.0		76,488	2,205	4,600	45,749	129,042	129,042
20-8139	Correctional Officer III	FT	P	GC	Seward	100	15M / N	12.0		91,871	2,649	5,528	51,619	151,667	151,667
20-8140	Correctional Officer III	FT	P	GC	Seward	100	15F	12.0		76,431	2,204	4,600	45,728	128,963	128,963
20-8141	Office Assistant II	FT	A	GP	Seward	100	10B / C	12.0		34,630	471	0	29,277	64,378	64,378
20-8142	Accounting Clerk	FT	A	GP	Seward	100	10C / D	12.0		35,495	483	0	29,588	65,566	65,566
20-8146	Adult Probation Off II	FT	P	GP	Seward	100	16J	12.0		62,340	848	0	39,250	102,438	102,438
20-8147	Adult Probation Off II	FT	P	GP	Seward	100	16J	12.0		62,340	848	0	39,250	102,438	102,438
20-8151	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	1CC	51B / C	12.0		56,667	771	0	37,080	94,518	94,518
20-8154	Food Service Lead	FT	A	LL	Seward	1CC	56A / B	12.0		40,796	555	0	31,368	72,719	72,719
20-8155	Food Service Lead	FT	A	LL	Seward	1CC	56A / B	12.0		41,189	560	0	31,509	73,258	73,258
20-8156	Food Service Lead	FT	A	LL	Seward	1CC	56A / B	12.0		40,796	555	0	31,368	72,719	72,719
20-8159	Stock & Parts Svcs Journey II	FT	A	LL	Seward	1CC	54L / M	12.0		60,684	825	0	38,525	100,034	100,034
20-8160	Mech Auto Adv Journey	FT	A	LL	Seward	1CC	53M	12.0		64,565	878	0	39,922	105,365	105,365
20-8161	Maint Spec Bfc Journey I	FT	A	LL	Seward	1CC	53L / M	12.0		63,622	865	0	39,583	104,070	104,070
20-8162	Office Assistant I	FT	A	GP	Seward	100	8N / O	12.0		43,164	587	0	32,349	76,100	76,100
20-8163	Administrative Assistant I	FT	A	GP	Seward	100	12F / G	12.0		43,719	595	0	32,548	76,862	76,862
20-8165	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		58,200	1,672	3,276	38,690	101,838	101,838
20-8166	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		63,926	1,843	3,846	40,956	110,571	110,571
20-8168	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,372	2,058	4,295	43,798	121,523	121,523
20-8169	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8170	Criminal Justice Technician II	FT	A	GG	Seward	100	14J	12.0		54,120	736	0	36,292	91,148	91,148
20-8171	Adult Probation Off II	FT	P	GP	Seward	100	16B / C	12.0		51,552	701	0	35,367	87,620	87,620
20-8172	Adult Probation Off II	FT	P	GP	Seward	100	16F / G	12.0		59,379	807	0	38,184	98,370	98,370
20-8173	Office Assistant II	FT	A	GP	Seward	100	10P	12.0		51,432	699	0	35,324	87,455	87,455
20-8174	Food Service Lead	FT	A	LL	Seward	1CC	56M / N	12.0		56,336	766	0	36,960	94,062	94,062
20-8178	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		50,731	1,453	2,703	35,796	90,683	90,683
20-8179	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		74,066	2,136	4,457	44,826	125,485	125,485
20-8181	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8182	Correctional Officer II	FT	P	GC	Seward	100	13M / N	12.0		76,998	2,220	4,623	45,941	129,782	129,782

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: FY2015 Governor (11059)
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
20-8183	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8184	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8185	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		66,313	1,912	3,990	41,867	114,082	114,082
20-8186	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		68,810	1,984	4,141	42,820	117,755	117,755
20-8187	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8188	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		64,923	1,870	3,846	41,315	111,954	111,954
20-8189	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		57,592	1,659	3,388	38,512	101,151	101,151
20-8190	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		54,184	1,560	3,169	37,207	96,120	96,120
20-8192	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		64,685	1,864	3,846	41,229	111,624	111,624
20-8194	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		71,426	2,059	4,295	43,817	121,597	121,597
20-8195	Correctional Officer II	FT	P	GC	Seward	100	13N	12.0		79,716	2,299	4,797	46,981	133,793	133,793
20-8196	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		65,065	1,876	3,915	41,391	112,247	112,247
20-8197	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		66,313	1,912	3,990	41,867	114,082	114,082
20-8198	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,372	2,058	4,295	43,798	121,523	121,523
20-8199	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		54,909	1,583	3,276	37,506	97,274	97,274
20-8201	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		68,810	1,984	4,141	42,820	117,755	117,755
20-8202	Correctional Officer II	FT	P	GC	Seward	100	13N	12.0		79,716	2,299	4,797	46,981	133,793	133,793
20-8203	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		74,066	2,136	4,457	44,826	125,485	125,485
20-8205	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,810	1,984	4,141	42,820	117,755	117,755
20-8206	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,810	1,984	4,141	42,820	117,755	117,755
20-8208	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		53,704	1,547	3,169	37,034	95,454	95,454
20-8209	Correctional Officer II	FT	P	GC	Seward	100	13N / O	12.0		82,716	2,385	4,977	48,126	138,204	138,204
20-8223	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16A / B	12.0		50,252	683	0	34,900	85,835	85,835
20-8224	Adult Probation Off II	FT	P	GP	Seward	100	16C / D	12.0		53,033	721	0	35,900	89,654	89,654

	Total Positions	New	Deleted		Total Salary Costs:	11,157,333
Full Time Positions:	175	0	0		Total COLA:	286,667
Part Time Positions:	0	0	0		Total Premium Pay:	529,698
Non Permanent Positions:	0	0	0		Total Benefits:	7,112,149
Positions in Component:	175	0	0		Total Pre-Vacancy:	19,085,847
					Minus Vacancy Adjustment of 0.00%:	(0)
					Total Post-Vacancy:	19,085,847
					Plus Lump Sum Premium Pay:	1,352,553
Total Component Months:	2,100.0				Personal Services Line 100:	20,438,400

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: FY2015 Governor (11059)
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	19,085,847	19,085,847	100.00%
Total PCN Funding:	19,085,847	19,085,847	100.00%

<u>Lump Sum Funding Sources:</u>	<u>Amount</u>	<u>Percent</u>
1004 General Fund Receipts	1,352,553	100.00%
Total Lump Sum Funding:	1,352,553	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		65.3	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			65.3	15.0	15.0
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	61.5	13.8	13.8
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	2.4	1.2	1.2
72410	Employee Travel (Out of state)	Travel out of state for Correctional Officers safety training.	1.4	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		883.3	665.4	665.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			883.3	665.4	665.4
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.3	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.	11.9	6.0	6.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	27.6	22.5	22.5
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	1.7	1.5	1.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	36.6	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
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	18.1	0.0	0.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	166.2	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.	84.9	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, and training.	196.2	236.0	236.0
73803	Conservation/Envirn (IA Svcs)	EnvCon Conservation & Environmental services.	1.7	1.7	1.7

Line Item Detail
Department of Corrections
Services

Component: Spring Creek Correctional Center (722)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			883.3	665.4	665.4	
73805	IT-Non-Telecommunication	Admin	Computer charges.	37.3	24.8	24.8
73806	IT-Telecommunication	Admin	Telephone charges.	59.0	55.0	55.0
73808	Building Maintenance		Incorrect account code used. Should be coded for inspections of underground tank.	3.5	0.0	0.0
73809	Mail	Admin	Central Mailroom charges.	0.2	2.0	2.0
73810	Human Resources	Admin	HR integration charges.	145.2	140.0	140.0
73811	Building Leases	Admin	Office lease space charges.	10.2	26.9	26.9
73814	Insurance	Admin	Risk Management charges.	20.0	26.5	26.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	4.5	6.0	6.0
73816	ADA Compliance	Labor	ADA charges.	2.0	2.0	2.0
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	0.4	0.0	0.0
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
73826	Other Equip/Machinery	Labor	Mechanical inspection and certification charges.	1.5	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	54.1	65.0	65.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		2,743.2	1,561.0	1,561.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			2,743.2	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.	137.9	131.0	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.	1,553.5	1,204.0	1,204.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	3.6	15.0	15.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	474.4	111.0	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.	573.8	100.0	100.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		156.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			156.0	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	156.0	0.0	0.0

**Inter-Agency Services
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73803	Conservation/Envirn (IA Svcs)	Conservation & Environmental services.	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	37.3	24.8	24.8
73805 IT-Non-Telecommunication subtotal:				37.3	24.8	24.8
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	59.0	55.0	55.0
73806 IT-Telecommunication subtotal:				59.0	55.0	55.0
73808	Building Maintenance	Incorrect account code used. Should be coded for inspections of underground tank.	Inter-dept	3.5	0.0	0.0
73808 Building Maintenance subtotal:				3.5	0.0	0.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.2	2.0	2.0
73809 Mail subtotal:				0.2	2.0	2.0
73810	Human Resources	HR integration charges.	Inter-dept Admin	145.2	140.0	140.0
73810 Human Resources subtotal:				145.2	140.0	140.0
73811	Building Leases	Office lease space charges.	Inter-dept Admin	10.2	26.9	26.9
73811 Building Leases subtotal:				10.2	26.9	26.9
73814	Insurance	Risk Management charges.	Inter-dept Admin	20.0	26.5	26.5
73814 Insurance subtotal:				20.0	26.5	26.5
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	4.5	6.0	6.0
73815 Financial subtotal:				4.5	6.0	6.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	2.0	2.0	2.0
73816 ADA Compliance subtotal:				2.0	2.0	2.0
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept Admin	0.4	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.4	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.	Inter-dept Admin	0.2	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.2	0.0	0.0
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept Labor	1.5	0.0	0.0
73826 Other Equip/Machinry subtotal:				1.5	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	54.1	65.0	65.0
73848 State Equip Fleet subtotal:				54.1	65.0	65.0
Spring Creek Correctional Center total:				339.8	349.9	349.9
Grand Total:				339.8	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

Major Component Accomplishments in 2013

Provided evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting, and criminal thinking.

Operated with blended staffing schedules to offset increased overtime hours.

Began implementation of the Federal Prison Rape Elimination Act through education and proactive procedures to address enhanced safety and compliance.

Implemented a Prisoner Identification Number System within each of the institutional facilities phone systems improving security and investigative efforts via positive identification of callers.

Conducted the annual four-day Kairos Prison Ministries Program for male offenders. The program was followed by an instructional reunion and weekly meetings for participating offenders.

The sentenced facility held one potlatch, hosting outside speakers, Native elders, a Native drumming group and guests.

Facilitated two work release programs in Kenai and Seward providing employment for 40 inmates during July, August and September.

Completed the following offender reviews:

- 341 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 346 inmates had Offender Management Plans completed
- 213 inmates had Individual Re-entry Plans completed
- 93 inmates were placed on furlough

Maintained an Electronic Monitoring Program (EM) for sentenced prisoners, allowing home confinement and employment.

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 2.63 hours of training.

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 challenges.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

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

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,498.0	12,447.2	12,567.1
72000 Travel	24.1	14.7	14.7
73000 Services	601.8	734.6	734.6
74000 Commodities	2,066.7	1,456.0	1,456.0
75000 Capital Outlay	137.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,328.0	14,652.5	14,772.4
Funding Sources:			
1004 General Fund Receipts	14,328.0	14,644.5	14,764.4
1005 General Fund/Program Receipts	0.0	8.0	8.0
Funding Totals	14,328.0	14,652.5	14,772.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 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 FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	14,644.5	8.0	0.0	0.0	14,652.5
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-13.5	0.0	0.0	0.0	-13.5
-FY2015 Salary Increases	182.8	0.0	0.0	0.0	182.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	-49.4	0.0	0.0	0.0	-49.4
FY2015 Governor	14,764.4	8.0	0.0	0.0	14,772.4

**Wildwood Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	118	118	Annual Salaries	7,271,231
Part-time	0	0	COLA	178,314
Nonpermanent	0	0	Premium Pay	311,038
			Annual Benefits	4,688,971
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	117,546
Totals	118	118	Total Personal Services	12,567,100

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 II	0	0	0	5	5
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	2	2
Correctional Officer I	0	0	0	1	1
Correctional Officer II	0	0	0	71	71
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 II	0	0	0	2	2
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 (AR50675) (720)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	11,498.0	12,433.7	12,447.2	12,447.2	12,567.1	119.9	1.0%
72000 Travel	24.1	14.7	14.7	14.7	14.7	0.0	0.0%
73000 Services	601.8	734.6	734.6	734.6	734.6	0.0	0.0%
74000 Commodities	2,066.7	1,456.0	1,456.0	1,456.0	1,456.0	0.0	0.0%
75000 Capital Outlay	137.4	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	14,328.0	14,639.0	14,652.5	14,652.5	14,772.4	119.9	0.8%
Fund Sources:							
1004Gen Fund (UGF)	14,328.0	14,631.0	14,644.5	14,644.5	14,764.4	119.9	0.8%
1005GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
Unrestricted General (UGF)	14,328.0	14,631.0	14,644.5	14,644.5	14,764.4	119.9	0.8%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	14,639.0	12,433.7	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
1004 Gen Fund		14,631.0										
1005 GF/Prgm		8.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		14,652.5	12,447.2	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		14,652.5	12,447.2	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.5										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	182.8	182.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		182.8										
Cost of living allowance for certain bargaining units: \$182.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$8.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$7.9												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$10.9												
Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$155.1												

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	
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-49.4	-49.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-49.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-29.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-19.6												
Totals		14,772.4	12,567.1	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	18K / L	12.0		79,404	1,080	0	45,215	125,699	125,699
20-5267	Food Service Lead	FT	A	LL	Kenai	1CC	56F	12.0		47,151	641	0	33,655	81,447	81,447
20-5281	Asst Correctional Supt	FT	P	SS	Kenai	100	19P	12.0		102,000	1,387	0	53,348	156,735	156,735
20-5282	Maint Gen Journey	FT	A	LL	Kenai	1CC	54F	12.0		52,631	716	0	35,627	88,974	88,974
20-5283	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		60,011	1,728	3,512	39,427	104,678	104,678
20-5284	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		59,057	1,702	3,512	39,084	103,355	103,355
20-5285	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		53,261	1,535	3,169	36,874	94,839	94,839
20-5286	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-5287	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		55,995	1,612	3,276	37,897	98,780	98,780
20-5288	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		57,677	1,661	3,388	38,542	101,268	101,268
20-5289	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		53,409	1,539	3,169	36,928	95,045	95,045
20-5290	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		53,556	1,543	3,169	36,980	95,248	95,248
20-5291	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		53,039	1,529	3,169	36,794	94,531	94,531
20-5292	Criminal Justice Technician II	FT	A	GP	Kenai	100	14E / F	12.0		49,181	669	0	34,514	84,364	84,364
20-5293	Adult Probation Off II	FT	P	GP	Kenai	100	16F / G	12.0		58,238	792	0	37,774	96,804	96,804
20-6303	Ed Coordinator (Cor)	FT	A	GP	Kenai	100	16N	12.0		72,240	982	0	42,813	116,035	116,035
20-6304	Adult Probation Off III	FT	P	SS	Kenai	100	18F / J	12.0		70,030	952	0	41,842	112,824	112,824
20-6305	Adult Probation Off II	FT	P	GP	Kenai	100	16B / C	12.0		50,804	691	0	35,098	86,593	86,593
20-6306	Adult Probation Off II	FT	P	GP	Kenai	100	16D / E	12.0		55,550	755	0	36,806	93,111	93,111
20-6307	Stock & Parts Svcs Journey II	FT	A	LL	Kenai	1CC	54F	12.0		52,631	716	0	35,627	88,974	88,974
20-6309	Accounting Clerk	FT	A	GP	Kenai	100	10F / G	12.0		39,221	533	0	30,929	70,683	70,683
20-6310	Criminal Justice Technician II	FT	A	GP	Kenai	100	14C / D	12.0		45,442	618	0	33,168	79,228	79,228
20-6311	Food Service Lead	FT	A	LL	Kenai	1CC	56F / J	12.0		47,504	646	0	33,782	81,932	81,932
20-6312	Food Service Lead	FT	A	LL	Kenai	1CC	56M / N	12.0		54,776	745	0	36,399	91,920	91,920
20-6313	Correctional Officer III	FT	P	GC	Kenai	100	15L	12.0		77,789	2,243	4,681	46,246	130,959	130,959
20-6314	Correctional Officer III	FT	P	GC	Kenai	100	15L / M	12.0		77,911	2,246	4,681	46,290	131,128	131,128
20-6315	Correctional Officer III	FT	P	GC	Kenai	100	15J / K	12.0		74,420	2,142	4,349	44,914	125,825	125,825
20-6316	Correctional Officer III	FT	P	GC	Kenai	100	15N	12.0		83,746	2,415	5,040	48,519	139,720	139,720
20-6317	Correctional Officer III	FT	P	GC	Kenai	100	15E / F	12.0		69,664	2,009	4,192	43,146	119,011	119,011
20-6318	Correctional Officer II	FT	P	GC	Kenai	100	13K	12.0		65,065	1,876	3,915	41,391	112,247	112,247
20-6319	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-6320	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		55,529	1,599	3,276	37,729	98,133	98,133
20-6321	Correctional Officer II	FT	P	GC	Kenai	100	13M	12.0		70,036	2,019	4,215	43,288	119,558	119,558
20-6322	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		51,429	1,482	3,063	36,177	92,151	92,151
20-6323	Correctional Officer II	FT	P	GC	Kenai	100	13M	12.0		70,036	2,019	4,215	43,288	119,558	119,558
20-6325	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		60,919	1,756	3,637	39,799	106,111	106,111

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: FY2015 Governor (11059)
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	13K / L	12.0		65,369	1,884	3,915	41,500	112,668	112,668
20-6327	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		51,721	1,490	3,063	36,282	92,556	92,556
20-6328	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		68,025	1,961	4,061	42,509	116,556	116,556
20-6329	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		61,868	1,782	3,637	40,140	107,427	107,427
20-6331	Correctional Officer III	FT	P	GC	Kenai	100	15D / E	12.0		65,678	1,892	3,897	41,605	113,072	113,072
20-6332	Correctional Officer II	FT	P	GC	Kenai	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-6333	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		59,404	1,711	3,512	39,209	103,836	103,836
20-6334	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		54,986	1,585	3,276	37,534	97,381	97,381
20-6335	Correctional Officer II	FT	P	GC	Kenai	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-6336	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		56,991	1,642	3,388	38,296	100,317	100,317
20-6337	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		72,117	2,076	4,215	44,037	122,445	122,445
20-6341	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		56,305	1,624	3,388	38,049	99,366	99,366
20-6342	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		68,872	1,984	4,061	42,814	117,731	117,731
20-6343	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		51,429	1,482	3,063	36,177	92,151	92,151
20-6344	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		51,429	1,482	3,063	36,177	92,151	92,151
20-6345	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		54,909	1,583	3,276	37,506	97,274	97,274
20-6348	Mech Auto Adv Journey	FT	A	LL	Kenai	1CC	53B / C	12.0		49,142	668	0	34,371	84,181	84,181
20-6353	Adult Probation Off II	FT	P	GP	Kenai	100	16F / G	12.0		58,564	796	0	37,891	97,251	97,251
20-6354	Food Service Lead	FT	A	LL	Kenai	1CC	56L / M	12.0		52,535	714	0	35,593	88,842	88,842
20-6355	Correctional Officer III	FT	P	GC	Kenai	100	15J / K	12.0		72,609	2,093	4,349	44,262	123,313	123,313
20-6356	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		62,437	1,797	3,637	40,345	108,216	108,216
20-6357	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		51,940	1,496	3,063	36,361	92,860	92,860
20-6358	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		51,429	1,482	3,063	36,177	92,151	92,151
20-6359	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6360	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		56,991	1,642	3,388	38,296	100,317	100,317
20-6362	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-6400	Correctional Officer II	FT	P	GC	Kenai	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-6401	Correctional Superintendent I	FT	P	SS	Kenai	100	21K / L	12.0		96,670	1,315	0	51,429	149,414	149,414
20-6402	Asst Correctional Supt	FT	P	SS	Kenai	100	19N	12.0		94,764	1,289	0	50,743	146,796	146,796
20-6403	Administrative Officer I	FT	A	SS	Kenai	1S2	17N / O	12.0		85,548	1,163	0	47,426	134,137	134,137
20-6404	Office Assistant II	FT	A	GP	Kenai	100	10N / O	12.0		48,455	659	0	34,253	83,367	83,367
20-6405	Maint Spec Plumb Jrny II	FT	A	LL	Kenai	1CC	51F	12.0		63,141	859	0	39,410	103,410	103,410
20-6406	Maint Spec Bfc Journey I	FT	A	LL	Kenai	1CC	53L / M	12.0		64,376	875	0	39,854	105,105	105,105
20-6407	Maint Spec Etronics Journey II	FT	A	LL	Kenai	1CC	51L / M	12.0		72,872	991	0	42,912	116,775	116,775
20-6408	Maint Gen Journey	FT	A	LL	Kenai	1CC	54B / C	12.0		47,465	645	0	33,768	81,878	81,878
20-6409	Maint Spec Bfc Foreman	FT	A	LL	Kenai	1CC	50K / L	12.0		73,470	999	0	43,127	117,596	117,596
20-6411	Maint Spec Etrician Journey	FT	A	LL	Kenai	1CC	51J	12.0		65,442	890	0	40,238	106,570	106,570

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: FY2015 Governor (11059)
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	16D / E	12.0		54,745	744	0	36,517	92,006	92,006
20-6415	Food Service Supervisor	FT	A	SS	Kenai	1S2	16K	12.0		66,516	905	0	40,577	107,998	107,998
20-6421	Ed Coordinator (Cor)	FT	A	GP	Kenai	100	16C / D	12.0		53,858	732	0	36,197	90,787	90,787
20-6422	Correctional Officer III	FT	P	GC	Kenai	100	15N	12.0		83,746	2,415	5,040	48,519	139,720	139,720
20-6437	Correctional Officer III	FT	P	GC	Kenai	100	15D / E	12.0		65,065	1,876	3,897	41,385	112,223	112,223
20-6438	Correctional Officer III	FT	P	GC	Kenai	100	15J / K	12.0		73,741	2,124	4,349	44,670	124,884	124,884
20-6439	Correctional Officer II	FT	P	GC	Kenai	100	13O	12.0		75,380	2,174	4,536	45,327	127,417	127,417
20-6440	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		52,451	1,510	3,063	36,545	93,569	93,569
20-6441	Correctional Officer II	FT	P	GC	Kenai	100	13M	12.0		70,036	2,019	4,215	43,288	119,558	119,558
20-6442	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		56,991	1,642	3,388	38,296	100,317	100,317
20-6446	Correctional Officer II	FT	P	GC	Kenai	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-6448	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		57,334	1,652	3,388	38,419	100,793	100,793
20-6449	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		51,794	1,492	3,063	36,308	92,657	92,657
20-6450	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		66,179	1,906	3,915	41,792	113,792	113,792
20-6452	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		51,575	1,486	3,063	36,229	92,353	92,353
20-6453	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		56,150	1,616	3,276	37,953	98,995	98,995
20-6454	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		55,064	1,587	3,276	37,562	97,489	97,489
20-6455	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		68,872	1,984	4,061	42,814	117,731	117,731
20-6458	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6461	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		52,817	1,523	3,169	36,715	94,224	94,224
20-6462	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-6465	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		56,820	1,638	3,388	38,234	100,080	100,080
20-6466	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6468	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		53,261	1,535	3,169	36,874	94,839	94,839
20-6469	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6472	Correctional Officer II	FT	P	GC	Kenai	100	13O	12.0		75,380	2,174	4,536	45,327	127,417	127,417
20-6473	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		53,261	1,535	3,169	36,874	94,839	94,839
20-6474	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		58,106	1,673	3,388	38,697	101,864	101,864
20-6477	Correctional Officer II	FT	P	GC	Kenai	100	13Q	12.0		81,140	2,340	4,883	47,525	135,888	135,888
20-6478	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6482	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		51,356	1,480	3,063	36,151	92,050	92,050
20-6485	Correctional Officer III	FT	P	GC	Kenai	100	15D / E	12.0		65,576	1,890	3,897	41,568	112,931	112,931
20-6486	Correctional Officer III	FT	P	GC	Kenai	100	15E / F	12.0		67,518	1,946	4,045	42,321	115,830	115,830
20-6490	Food Service Lead	FT	A	LL	Kenai	1CC	56L / M	12.0		54,366	739	0	36,251	91,356	91,356
20-6493	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		69,084	1,989	4,061	42,890	118,024	118,024
20-6494	Correctional Officer II	FT	P	GC	Kenai	100	13K	12.0		65,065	1,876	3,915	41,391	112,247	112,247
20-6498	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		54,676	1,576	3,276	37,422	96,950	96,950
20-8039	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		51,867	1,494	3,063	36,334	92,758	92,758

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: FY2015 Governor (11059)
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	13F / J	12.0		60,729	1,751	3,637	39,730	105,847	105,847
20-8095	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-8109	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		53,113	1,531	3,169	36,821	94,634	94,634
20-8204	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		52,451	1,510	3,063	36,545	93,569	93,569
20-8901	Office Assistant I	FT	A	GP	Kenai	100	8F / G	12.0		34,254	466	0	29,142	63,862	63,862
20-8905	Office Assistant I	FT	A	GP	Kenai	100	8K / L	12.0		39,301	534	0	30,958	70,793	70,793
20-8910	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		54,676	1,576	3,276	37,422	96,950	96,950

	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 Component Months: 1,416.0

Total Salary Costs:	7,271,231
Total COLA:	178,314
Total Premium Pay:	311,038
Total Benefits:	4,688,971
Total Pre-Vacancy:	12,449,554
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	12,449,554
Plus Lump Sum Premium Pay:	117,546
Personal Services Line 100:	12,567,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	12,449,554	12,449,554	100.00%
Total PCN Funding:	12,449,554	12,449,554	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	117,546	100.00%
Total Lump Sum Funding:	117,546	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		24.1	14.7	14.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			24.1	14.7	14.7
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	22.6	14.0	14.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	1.5	0.7	0.7

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		601.8	734.6	734.6	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			601.8	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.	17.0	0.0	0.0	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	29.4	28.5	28.5	
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	2.5	1.0	1.0	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	24.5	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.	55.0	0.0	0.0	
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	6.3	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.	30.4	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 maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	197.2	351.3	351.3	
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	1.1	1.1	1.1
73805	IT-Non-Telecommunication	Admin	Computer charges.	25.1	26.1	26.1

Line Item Detail
Department of Corrections
Services

Component: Wildwood Correctional Center (720)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			601.8	734.6	734.6
73806	IT-Telecommunication	Admin Telephone charges.	40.6	39.9	39.9
73809	Mail	Admin Central Mailroom charges.	0.2	0.5	0.5
73810	Human Resources	Admin HR integration charges.	77.3	101.3	101.3
73814	Insurance	Admin Risk Management charges.	17.5	21.9	21.9
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	3.3	4.5	4.5
73816	ADA Compliance	Labor ADA charges.	0.0	2.5	2.5
73818	Training (Services-IA Svcs)	PubSaf Alaska Police Standards Council (APSC) certification fees.	0.6	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.	0.3	0.0	0.0
73826	Other Equip/Machinery	Labor Boiler inspection.	4.0	1.5	1.5
73848	State Equip Fleet	Trans State Equipment Fleet charges.	69.5	70.0	70.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		2,066.7	1,456.0	1,456.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			2,066.7	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.	131.4	120.0	120.0
74440	Agricultural	Agricultural supplies - growth control and growth promotion, i.e. landscaping supplies, fertilizers, plants, pesticides, etc.	1.0	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.	1,188.1	1,130.4	1,130.4
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	11.3	10.0	10.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	288.4	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.	446.5	165.1	165.1

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		137.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			137.4	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	137.4	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	0.0	8.0	8.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73803	Conservation/Envirn (IA Svcs)	Permit charges.	Inter-dept EnvCon	1.1	1.1	1.1
73803 Conservation/Envirn (IA Svcs) subtotal:				1.1	1.1	1.1
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	25.1	26.1	26.1
73805 IT-Non-Telecommunication subtotal:				25.1	26.1	26.1
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	40.6	39.9	39.9
73806 IT-Telecommunication subtotal:				40.6	39.9	39.9
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.2	0.5	0.5
73809 Mail subtotal:				0.2	0.5	0.5
73810	Human Resources	HR integration charges.	Inter-dept Admin	77.3	101.3	101.3
73810 Human Resources subtotal:				77.3	101.3	101.3
73814	Insurance	Risk Management charges.	Inter-dept Admin	17.5	21.9	21.9
73814 Insurance subtotal:				17.5	21.9	21.9
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	3.3	4.5	4.5
73815 Financial subtotal:				3.3	4.5	4.5
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.0	2.5	2.5
73816 ADA Compliance subtotal:				0.0	2.5	2.5
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	0.6	2.0	2.0
73818 Training (Services-IA Svcs) subtotal:				0.6	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	0.3	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.3	0.0	0.0
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept Labor	4.0	1.5	1.5
73826 Other Equip/Machinry subtotal:				4.0	1.5	1.5
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	69.5	70.0	70.0
73848 State Equip Fleet subtotal:				69.5	70.0	70.0
Wildwood Correctional Center total:				239.5	271.3	271.3
Grand Total:				239.5	271.3	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

Major Component Accomplishments in 2013

Provided evidence-based programming in the areas of education, vocational education, re-entry, parenting, and criminal thinking.

Continued to provide culturally relevant substance abuse programming, implemented in October 2012. In addition, the facility is starting a sentenced prisoner housing unit to concentrate appropriate programming efforts for this group that is within one year or less to re-entering the community.

Began implementation of the Federal Prison Rape Elimination Act through education and proactive procedures to address enhanced safety and compliance.

Implemented a Prisoner Identification Number System within each of the institutional facilities phone systems improving security and investigative efforts via positive identification of callers.

The fishing season produced approximately 1,800 fish, which included King, Silver, Red and Dog Salmon weighing approximately 7-15 lbs. each. Offenders washed, cleaned, packaged, and froze the catch to be incorporated into offender meals at Yukon-Kuskokwim Correctional Center.

Completed the following offender reviews:

- 7 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 47 inmates were placed on furlough

Provided in-house training to staff in the areas of fire, life, safety, and institutional protocols. Each staff member completed approximately 33 hours of training.

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 increases to inmate populations continue to create numerous challenges.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information
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**Yukon-Kuskokwim Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,877.8	6,324.7	6,391.4
72000 Travel	38.0	17.3	17.3
73000 Services	233.3	201.4	201.4
74000 Commodities	1,032.8	609.5	609.5
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	7,181.9	7,152.9	7,219.6
Funding Sources:			
1004 General Fund Receipts	7,111.9	7,092.9	7,159.6
1007 Interagency Receipts	70.0	60.0	60.0
Funding Totals	7,181.9	7,152.9	7,219.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	70.0	60.0	60.0
Restricted Total		70.0	60.0	60.0
Total Estimated Revenues		70.0	60.0	60.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	7,092.9	0.0	60.0	0.0	7,152.9
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-5.2	0.0	0.0	0.0	-5.2
-FY2015 Salary Increases	94.0	0.0	0.0	0.0	94.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-22.1	0.0	0.0	0.0	-22.1
FY2015 Governor	7,159.6	0.0	60.0	0.0	7,219.6

**Yukon-Kuskokwim Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	40	40	Annual Salaries	3,804,585
Part-time	0	0	COLA	93,033
Nonpermanent	0	0	Premium Pay	167,923
			Annual Benefits	2,085,083
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	240,776
Totals	40	40	Total Personal Services	6,391,400

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 (AR50676) (709)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	5,877.8	6,319.5	6,324.7	6,324.7	6,391.4	66.7	1.1%
72000 Travel	38.0	17.3	17.3	17.3	17.3	0.0	0.0%
73000 Services	233.3	201.4	201.4	201.4	201.4	0.0	0.0%
74000 Commodities	1,032.8	609.5	609.5	609.5	609.5	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	7,181.9	7,147.7	7,152.9	7,152.9	7,219.6	66.7	0.9%
Fund Sources:							
1004Gen Fund (UGF)	7,111.9	7,087.7	7,092.9	7,092.9	7,159.6	66.7	0.9%
1007I/A Rcpts (Other)	70.0	60.0	60.0	60.0	60.0	0.0	0.0%
Unrestricted General (UGF)	7,111.9	7,087.7	7,092.9	7,092.9	7,159.6	66.7	0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	70.0	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		7,147.7	6,319.5	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
1004 Gen Fund		7,087.7										
1007 I/A Rcpts		60.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		7,152.9	6,324.7	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		7,152.9	6,324.7	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
SalAdj		94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.0										
Cost of living allowance for certain bargaining units: \$94.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.9												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$3.2												
Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$80.4												

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	
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-22.1	-22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-22.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-15.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.6												
Totals		7,219.6	6,391.4	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	21N / O	12.0		162,204	2,106	0	72,042	236,352	236,352
20-4302	Correctional Officer II	FT	P	GC	Bethel	150	13L / M	12.0		105,054	3,029	6,322	56,649	171,054	171,054
20-4303	Correctional Officer II	FT	P	GC	Bethel	150	13E / F	12.0		90,666	2,614	5,456	51,159	149,895	149,895
20-4304	Correctional Officer II	FT	P	GC	Bethel	150	13L / M	12.0		103,943	2,993	6,093	56,167	169,196	169,196
20-4305	Correctional Officer II	FT	P	GC	Bethel	150	13F	12.0		90,666	2,614	5,456	51,159	149,895	149,895
20-4306	Correctional Officer III	FT	P	GC	Bethel	150	15K / L	12.0		116,177	3,193	6,768	60,246	186,384	186,384
20-4307	Correctional Officer II	FT	P	GC	Bethel	150	13P	12.0		117,318	3,230	7,060	60,674	188,282	188,282
20-4308	Correctional Officer II	FT	P	GC	Bethel	150	13O	12.0		113,070	3,113	6,805	59,330	182,318	182,318
20-4309	Correctional Officer II	FT	P	GC	Bethel	150	13F / J	12.0		93,212	2,684	5,456	52,076	153,428	153,428
20-4310	Correctional Officer II	FT	P	GC	Bethel	150	13F / J	12.0		93,353	2,687	5,456	52,127	153,623	153,623
20-4311	Correctional Officer II	FT	P	GC	Bethel	150	13D / E	12.0		86,784	2,499	5,083	49,628	143,994	143,994
20-4312	Correctional Officer II	FT	P	GC	Bethel	150	13P	12.0		117,318	3,230	7,060	60,674	188,282	188,282
20-4313	Correctional Officer II	FT	P	GC	Bethel	150	13J	12.0		94,061	2,712	5,660	52,455	154,888	154,888
20-4314	Correctional Officer II	FT	P	GC	Bethel	150	13D	12.0		84,468	2,436	5,083	48,795	140,782	140,782
20-4315	Correctional Officer II	FT	P	GC	Bethel	150	13A / B	12.0		78,687	2,265	4,597	46,539	132,088	132,088
20-4316	Correctional Officer II	FT	P	GC	Bethel	150	13J	12.0		94,061	2,712	5,660	52,455	154,888	154,888
20-4317	Correctional Officer II	FT	P	GC	Bethel	150	13E / F	12.0		88,722	2,556	5,269	50,393	146,940	146,940
20-4318	Correctional Officer II	FT	P	GC	Bethel	150	13N	12.0		108,996	3,001	6,559	58,040	176,596	176,596
20-4319	Correctional Officer II	FT	P	GC	Bethel	150	13F	12.0		90,666	2,614	5,456	51,159	149,895	149,895
20-4320	Correctional Officer II	FT	P	GC	Bethel	150	13J	12.0		94,061	2,712	5,660	52,455	154,888	154,888
20-4321	Correctional Officer II	FT	P	GC	Bethel	150	13A	12.0		76,387	2,203	4,597	45,711	128,898	128,898
20-4322	Correctional Officer III	FT	P	GC	Bethel	150	15D / E	12.0		99,755	2,872	5,846	54,571	163,044	163,044
20-4323	Correctional Officer III	FT	P	GC	Bethel	150	15M / N	12.0		124,296	3,417	7,287	62,826	197,826	197,826
20-4324	Correctional Officer III	FT	P	GC	Bethel	150	15E / F	12.0		101,441	2,924	6,068	55,258	165,691	165,691
20-4325	Correctional Officer III	FT	P	GC	Bethel	150	15M	12.0		121,085	3,334	7,287	61,867	193,573	193,573
20-4326	Correctional Officer III	FT	P	GC	Bethel	150	15M	12.0		121,085	3,334	7,287	61,867	193,573	193,573
20-4327	Food Service Foreman	FT	A	LL	Bethel	111	53F / J	12.0		61,945	842	0	38,979	101,766	101,766
20-4328	Food Service Journey	FT	A	LL	Bethel	111	57A / B	12.0		44,374	603	0	32,655	77,632	77,632
20-4329	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	111	51C / D	12.0		63,638	865	0	39,588	104,091	104,091
20-4332	Adult Probation Off II	FT	P	GP	Bethel	150	16D / E	12.0		83,085	1,130	0	46,716	130,931	130,931
20-4333	Adult Probation Off II	FT	P	GP	Bethel	150	16N / O	12.0		110,903	1,508	0	56,728	169,139	169,139
20-4334	Ed Coordinator (Cor)	FT	A	GP	Bethel	150	16B / C	12.0		76,716	1,043	0	44,424	122,183	122,183
20-4335	Administrative Officer I	FT	A	SS	Bethel	150	17F / J	12.0		98,898	1,345	0	52,231	152,474	152,474
20-4336	Office Assistant II	FT	A	GP	Bethel	150	10J	12.0		61,848	841	0	39,073	101,762	101,762
20-4337	Office Assistant I	FT	A	GP	Bethel	150	8B / C	12.0		46,456	632	0	33,533	80,621	80,621
20-4338	Asst Correctional Supt	FT	P	SS	Bethel	150	19F / J	12.0		118,260	1,536	0	58,920	178,716	178,716
20-4339	Correctional Officer II	FT	P	GC	Bethel	150	13K / L	12.0		98,044	2,826	5,872	53,965	160,707	160,707
20-4340	Correctional Officer II	FT	P	GC	Bethel	150	13P	12.0		117,318	3,230	7,060	60,674	188,282	188,282

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: FY2015 Governor (11059)
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	150	13J	12.0		94,061	2,712	5,660	52,455	154,888	154,888
20-4342	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	1II	51B / C	12.0		61,503	836	0	38,820	101,159	101,159
													Total Salary Costs:	3,804,585	
													Total COLA:	93,033	
													Total Premium Pay::	167,923	
													Total Benefits:	2,085,083	
													Total Pre-Vacancy:	6,150,624	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	6,150,624	
													Plus Lump Sum Premium Pay:	240,776	
													Personal Services Line 100:	6,391,400	
Total Component Months:		480.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,150,624	6,150,624	100.00%
Total PCN Funding:	6,150,624	6,150,624	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	240,776	100.00%
Total Lump Sum Funding:	240,776	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		38.0	17.3	17.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			38.0	17.3	17.3
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	21.0	14.2	14.2
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	2.1	3.1	3.1
72721	Move Household Goods	Moving Expenses paid to moving company or reimbursed to employee	3.6	0.0	0.0
72726	Temp Quarter Lodging	Temporary lodging cost.	10.4	0.0	0.0
72727	Temp Quarter Meals	Temporary meal costs.	0.9	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			233.3	201.4	201.4
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				233.3	201.4	201.4
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.		1.5	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		12.3	6.5	6.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		36.5	5.5	5.5
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.		0.2	0.5	0.5
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.		2.2	0.0	0.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		8.6	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.		25.0	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, and training.		55.0	63.4	63.4
73803	Conservation/Envirn (IA Svcs)	EnvCon	Conservation & Environmental services; permit charges.	0.6	0.5	0.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	8.8	4.1	4.1
73806	IT-Telecommunication	Admin	Telephone charges.	13.7	12.8	12.8
73809	Mail	Admin	Central Mailroom charges.	0.1	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			233.3	201.4	201.4	
73810	Human Resources	Admin	HR integration charges.	31.3	36.1	36.1
73811	Building Leases	Admin	Office lease space charges.	0.0	25.0	25.0
73814	Insurance	Admin	Risk Management charges.	3.6	5.0	5.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.1	1.5	1.5
73816	ADA Compliance	Labor	ADA charges.	0.5	0.5	0.5
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.	0.5	0.0	0.0
73826	Other Equip/Machinery	Admin	Mechanical inspection and certification charges.	3.3	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	28.5	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,032.8	609.5	609.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1,032.8	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.	186.6	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.	702.7	469.2	469.2
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	1.9	1.0	1.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	57.4	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.	84.0	42.8	42.8

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				70.0	60.0	60.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59060	Health & Social Svcs 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	70.0	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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73803	Conservation/Envirn (IA Svcs)	Conservation & Environmental services; permit charges.	Inter-dept EnvCon	0.6	0.5	0.5
73803 Conservation/Envirn (IA Svcs) subtotal:				0.6	0.5	0.5
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	8.8	4.1	4.1
73805 IT-Non-Telecommunication subtotal:				8.8	4.1	4.1
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	13.7	12.8	12.8
73806 IT-Telecommunication subtotal:				13.7	12.8	12.8
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	0.5	0.5
73809 Mail subtotal:				0.1	0.5	0.5
73810	Human Resources	HR integration charges.	Inter-dept Admin	31.3	36.1	36.1
73810 Human Resources subtotal:				31.3	36.1	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	3.6	5.0	5.0
73814 Insurance subtotal:				3.6	5.0	5.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	1.1	1.5	1.5
73815 Financial subtotal:				1.1	1.5	1.5
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.5	0.5	0.5
73816 ADA Compliance subtotal:				0.5	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.	Inter-dept Admin	0.5	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.5	0.0	0.0
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept Admin	3.3	0.0	0.0
73826 Other Equip/Machinry subtotal:				3.3	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	28.5	24.0	24.0
73848 State Equip Fleet subtotal:				28.5	24.0	24.0
Yukon-Kuskokwim Correctional Center total:				92.0	110.0	110.0
Grand Total:				92.0	110.0	110.0

Component: Point MacKenzie Correctional Farm**Contribution to Department's Mission**

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

Core Services

- Offender Confinement
- Behavioral Intervention

Major Component Accomplishments in 2013

Provided evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting, and criminal thinking.

Began implementation of the Federal Prison Rape Elimination Act through education and proactive procedures to address enhanced safety and compliance.

Implemented a Prisoner Identification Number System within each of the institutional facilities phone systems improving security and investigative efforts via positive identification of callers.

Donated more than 220 man hours to Toga Woods Girl Scout Camp; for pre and post-summer camps: construction, land clearing, renovation, clean-up, wood cutting, and set-up/take down tents for the summer.

Provided Goose Creek Correctional Center with prisoner labor; cleared land for the future firing range, constructed 158 storage crates to accommodate an additional 205,000 pounds of potatoes harvest, reconstructed 4,500 sq. ft. greenhouse donated by Nugen's Ranch for expanded vegetable production.

The welding shop built 20 target stands and cut out 20 body targets for training academy firing range.

Built 145 leg slots for cell doors, pre-fab steel walls for House 3 Echo mod, and built 13 single bunk beds for House 1 for the Spring Creek Correctional Center remodeling project.

Cared for and raised approximately 78 head of beef cows, 158 hogs, chickens which produced 72,000 eggs.

Planted 67 acres of cole crops which yielded more than 1,265,000 pounds of fresh vegetables. Harvested 56 acres of potatoes, froze 49,000 pounds of vegetables for winter use, and distributed 140,000 pounds of vegetables state wide to other correctional facilities.

Harvested 307,650 pounds of hay and assisted Nugen's Ranch with 20,000 pounds of hay production.

Pumped an estimated 16,936,000 gallons of water for irrigation of crops.

Completed the following offender reviews:

- 60 inmates were placed on furlough

Key Component Challenges

This component is being transferred into the Goose Creek Correctional Center component for consolidated administrative oversight.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information
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**Point MacKenzie Correctional Farm
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,659.5	2,929.5	0.0
72000 Travel	0.0	0.5	0.0
73000 Services	407.7	307.9	0.0
74000 Commodities	546.8	534.4	0.0
75000 Capital Outlay	67.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,681.9	3,772.3	0.0
Funding Sources:			
1004 General Fund Receipts	2,681.9	3,772.3	0.0
Funding Totals	2,681.9	3,772.3	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	3,772.3	0.0	0.0	0.0	3,772.3
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-4.2	0.0	0.0	0.0	-4.2
-FY2015 Salary Increases	43.7	0.0	0.0	0.0	43.7
-Combine Point MacKenzie Correctional Farm with Goose Creek Correctional Center for Efficiency and Effectiveness	-1,300.6	0.0	0.0	0.0	-1,300.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-11.2	0.0	0.0	0.0	-11.2
Proposed budget decreases:					
-Reduce Authorization Due to Combined Operations with Goose Creek Correctional Center	-2,500.0	0.0	0.0	0.0	-2,500.0
FY2015 Governor	0.0	0.0	0.0	0.0	0.0

Point MacKenzie Correctional Farm Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	27	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	27	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: Point MacKenzie Correctional Farm (AR50677) (1884)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,659.5	2,925.3	2,929.5	2,929.5	0.0	-2,929.5	-100.0%
72000 Travel	0.0	0.5	0.5	0.5	0.0	-0.5	-100.0%
73000 Services	407.7	307.9	307.9	307.9	0.0	-307.9	-100.0%
74000 Commodities	546.8	534.4	534.4	534.4	0.0	-534.4	-100.0%
75000 Capital Outlay	67.9	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	2,681.9	3,768.1	3,772.3	3,772.3	0.0	-3,772.3	-100.0%
Fund Sources:							
1004Gen Fund (UGF)	2,681.9	3,768.1	3,772.3	3,772.3	0.0	-3,772.3	-100.0%
Unrestricted General (UGF)	2,681.9	3,768.1	3,772.3	3,772.3	0.0	-3,772.3	-100.0%
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	27	27	27	27	0	-27	-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: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	3,768.1	2,925.3	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
		3,768.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		3,772.3	2,929.5	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		3,772.3	2,929.5	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-4.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		43.7										

Cost of living allowance for certain bargaining units: \$43.7

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.5

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.0

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$2.8

Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$37.4

Combine Point MacKenzie Correctional Farm with Goose Creek Correctional Center for Efficiency and Effectiveness

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	Trout	-1,300.6	-1,050.6	0.0	-250.0	0.0	0.0	0.0	0.0	-27	0	0
		-1,300.6										
<p>Combining the Point MacKenzie Correctional Farm (PMCF) and the Goose Creek Correctional Center (GCCC) components will allow the department to share resources while meeting the daily operational needs of these facilities. Both are located in MacKenzie Point with management, administration and support currently budgeted and provided by GCCC. Combining PMCF with GCCC will provide effective oversight and coordination while eliminating the current administrative responsibilities for separate tracking, scheduling, reconciling, and budgeting to meet operations of these two facilities.</p> <p>The department will utilize space available at Goose Creek Correctional Center to house prisoners currently housed at Point MacKenzie Correctional Farm in order to provide efficiencies and save costs. The PMCF will be available to be utilized as population management changes occur.</p>												
Reduce Authorization Due to Combined Operations with Goose Creek Correctional Center												
1004 Gen Fund	Dec	-2,500.0	-1,907.2	-0.5	-57.9	-534.4	0.0	0.0	0.0	0	0	0
		-2,500.0										
Eliminate budget authorization due to combined operations with Goose Creek Correctional Center for efficiency and effectiveness.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-11.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-11.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.1												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.0	0.5	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			0.0	0.5	0.0
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	0.0	0.5	0.0

Line Item Detail
Department of Corrections
Services

Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			407.7	307.9	0.0
				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				407.7	307.9	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.		0.6	4.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		17.1	21.0	0.0
73225	Delivery Services	Delivery services - freight, courier and postage.		27.3	2.0	0.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.		0.0	0.5	0.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.		48.4	0.0	0.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		4.2	4.0	0.0
73675	Equipment/Machinery	Farm equipment repair parts and supplies.		18.5	40.0	0.0
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, and training.		202.1	169.5	0.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.8	0.4	0.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	5.8	2.8	0.0
73806	IT-Telecommunication		Information Technology Services.	9.1	0.0	0.0
73806	IT-Telecommunication	Admin	Telephone charges.	0.0	7.8	0.0
73809	Mail	Admin	Central Mailroom charges.	0.1	0.7	0.0
73810	Human Resources	Admin	HR integration charges.	16.9	22.4	0.0
73814	Insurance	Admin	Risk Management charges.	19.8	17.1	0.0

Line Item Detail
Department of Corrections
Services

Component: Point MacKenzie Correctional Farm (1884)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			407.7	307.9	0.0	
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.9	1.4	0.0
73816	ADA Compliance	Labor	ADA charges.	0.3	0.3	0.0
73826	Other Equip/Machinry	Labor	Other equipment and machinery services and inspections.	1.1	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	34.7	14.0	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		546.8	534.4	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			546.8	534.4	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.	61.5	50.0	0.0
74440	Agricultural	Seeds, fertilizer, livestock feeds, medicine, and purchase of livestock.	139.6	130.8	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.	124.9	178.6	0.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	40.0	45.0	0.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	4.5	10.0	0.0
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.	176.3	120.0	0.0

Line Item Detail
Department of Corrections
Capital Outlay

Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		67.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			67.9	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	67.9	0.0	0.0

Inter-Agency Services
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73803	Conservation/Environ (IA Svcs)	Permit charges.	Inter-dept EnvCon	0.8	0.4	0.0
73803 Conservation/Environ (IA Svcs) subtotal:				0.8	0.4	0.0
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	5.8	2.8	0.0
73805 IT-Non-Telecommunication subtotal:				5.8	2.8	0.0
73806	IT-Telecommunication	Information Technology Services.	Inter-dept	9.1	0.0	0.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	0.0	7.8	0.0
73806 IT-Telecommunication subtotal:				9.1	7.8	0.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	0.7	0.0
73809 Mail subtotal:				0.1	0.7	0.0
73810	Human Resources	HR integration charges.	Inter-dept Admin	16.9	22.4	0.0
73810 Human Resources subtotal:				16.9	22.4	0.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	19.8	17.1	0.0
73814 Insurance subtotal:				19.8	17.1	0.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.9	1.4	0.0
73815 Financial subtotal:				0.9	1.4	0.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.3	0.3	0.0
73816 ADA Compliance subtotal:				0.3	0.3	0.0
73826	Other Equip/Machinery	Other equipment and machinery services and inspections.	Inter-dept Labor	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	34.7	14.0	0.0
73848 State Equip Fleet subtotal:				34.7	14.0	0.0
Point MacKenzie Correctional Farm total:				89.5	66.9	0.0
Grand Total:				89.5	66.9	0.0

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

Major Component Accomplishments in 2013

Continued collaboration with the Alaska Housing Finance Corporation (AHFC) and the Alaska Board of Parole to provide housing assistance for eligible probationers/parolees 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.

Provided a course on the Level of Service Inventory-Revised (LSI-R) assessment tool to all supervisors and officers across the state in an effort to increase accuracy in the application of the assessment tool. This assessment tool is the standard risk assessment tool used department wide to assess and identify the top risks and needs of the probationers/parolees. This tool is also used to help determine the supervision level of the probationer/parolee.

Partnered with the Alaska State Troopers in providing instruction on probation and parole at the Alaska Law Enforcement Training Academy and Village Public Safety Officer (VPSO) Academy in Sitka and various locations around the state. This has enabled both departments to work to achieve their respective missions as well as providing for a more effective working relationship with law enforcement and VPSOs.

The Anchorage Probation Office coordinated with the Department of Labor and Workforce Development to ensure probation/parole officers were knowledgeable about the state's employment services and were making referrals to employment and educational services.

Victim Information and Notification Everyday System enrolled 10,117 individuals during calendar year 2012. This is an increase over prior years with 8,908 individuals during calendar year 2011, 6,509 persons enrolled for calendar year 2010 and 5,400 enrollments during calendar year 2009.

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.

Implementation of evidence based practices as identified by the National Institute of Corrections (NIC) to enhance public safety by improving our supervision practices and focusing on probationer/parolee success.

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 FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information
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**Probation and Parole Director's Office
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	459.5	468.4	485.2
72000 Travel	22.9	16.0	16.0
73000 Services	193.4	202.6	186.3
74000 Commodities	21.9	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	697.7	730.0	730.5
Funding Sources:			
1002 Federal Receipts	0.0	50.0	50.0
1004 General Fund Receipts	690.7	680.0	680.5
1007 Interagency Receipts	7.0	0.0	0.0
Funding Totals	697.7	730.0	730.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	50.0	50.0
Interagency Receipts	51015	7.0	0.0	0.0
Restricted Total		7.0	50.0	50.0
Total Estimated Revenues		7.0	50.0	50.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	680.0	0.0	0.0	50.0	730.0
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.1	0.0	0.0	0.0	-2.1
-FY2015 Salary Increases	4.1	0.0	0.0	0.0	4.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.5	0.0	0.0	0.0	-1.5
FY2015 Governor	680.5	0.0	0.0	50.0	730.5

**Probation and Parole Director's Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	4	4	Annual Salaries	308,240
Part-time	0	0	COLA	4,192
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	177,695
			<i>Less 1.01% Vacancy Factor</i>	<i>(4,927)</i>
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	485,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Adult Probation Off IV	1	0	0	0	1
Criminal Justice Specialist	1	0	0	0	1
Division Director	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 (AR50680) (2684)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	459.5	464.9	468.4	468.4	485.2	16.8	3.6%
72000 Travel	22.9	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	193.4	202.6	202.6	202.6	186.3	-16.3	-8.0%
74000 Commodities	21.9	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	697.7	726.5	730.0	730.0	730.5	0.5	0.1%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1004Gen Fund (UGF)	690.7	676.5	680.0	680.0	680.5	0.5	0.1%
1007I/A Rcpts (Other)	7.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	690.7	676.5	680.0	680.0	680.5	0.5	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	7.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		726.5	464.9	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		676.5										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		730.0	468.4	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		730.0	468.4	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
SalAdj		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
Cost of living allowance for certain bargaining units: \$4.1												
Year two cost of living allowance for non-covered employees - 1%: \$1.4												

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	
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.2												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	16.3	0.0	-16.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs for FY2015. The increased personal services costs are associated with annual merit increases, position reclassifications, transfers and to maintain a zero vacancy factor within this component.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1.5												
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
Totals		730.5	485.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	16G	12.0		59,328	807	0	38,166	98,301	98,301
20-4434	Administrative Assistant I	FT	A	GP	Anchorage	200	12M / N	12.0		52,651	716	0	35,763	89,130	89,130
20-5001	Division Director	FT	A	XE	Anchorage	N00	27C / D	12.0		108,865	1,480	0	55,674	166,019	166,019
20-6865	Adult Probation Off IV	FT	P	SS	Anchorage	100	20L	12.0		87,396	1,189	0	48,092	136,677	136,677
Total Positions															
Full Time Positions:													4	0	
Part Time Positions:													0	0	
Non Permanent Positions:													0	0	
Positions in Component:													4	0	
Total Component Months:													48.0		
													Total Salary Costs:	308,240	
													Total COLA:	4,192	
													Total Premium Pay::	0	
													Total Benefits:	177,695	
													Total Pre-Vacancy:	490,127	
													Minus Vacancy Adjustment of 1.01%:	(4,927)	
													Total Post-Vacancy:	485,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	485,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	490,127	485,200	100.00%
Total PCN Funding:	490,127	485,200	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: Probation and Parole Director's Office (2684)
RDU: Population Management (550)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		22.9	16.0	16.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			22.9	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.	19.3	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.	3.6	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			193.4	202.6	186.3
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				193.4	202.6	186.3
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.	91.8	20.0	20.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	2.4	5.0	3.0
73175	Health Services		Medical consulting services associated with employee ergonomics assessments.	0.0	1.0	1.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.8	1.0	0.9
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.	0.3	0.5	0.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	3.6	1.5	1.5
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.2	0.5	0.5
73750	Other Services (Non IA Svcs)		Program management/consulting, other professional services.	29.6	126.3	112.8
73805	IT-Non-Telecommunication	Admin	Computer charges.	2.3	2.1	2.1
73806	IT-Telecommunication	Admin	Telephone charges.	7.1	9.6	9.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	5.1	4.1	4.1
73811	Building Leases	Admin	Office lease space charges.	17.9	25.0	25.0

Line Item Detail
Department of Corrections
Services

Component: Probation and Parole Director's Office (2684)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			193.4	202.6	186.3	
73814	Insurance	Admin	Risk Management charges.	0.2	0.5	0.4
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.2	0.2	0.2
73816	ADA Compliance	Labor	ADA charges.	0.0	0.1	0.1
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.	0.4	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	8.8	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Correct	Management and Consulting Services.	22.7	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		21.9	43.0	43.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			21.9	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.	19.1	5.0	5.0
74480	Household & Instit.	Clothing and uniforms.	1.7	0.5	0.5
74520	Scientific & Medical	Laboratory supplies.	0.0	4.0	4.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies.	1.1	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				0.0	50.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57910	Fed Proj-Prot/Adm Ju		20664340	11100	0.0	50.0	50.0
	Federal receipts received through the participation 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.						

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				7.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59040	Revenue		20668175	11100	7.0	0.0	0.0
	Reimbursable services agreement (RSA) with Alaska Housing Finance Corporation (AHFC) for Ready to Rent Training AR#50975.						

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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	2.3	2.1	2.1
73805 IT-Non-Telecommunication subtotal:					2.3	2.1	2.1
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	7.1	9.6	9.0
73806 IT-Telecommunication subtotal:					7.1	9.6	9.0
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	5.1	4.1	4.1
73810 Human Resources subtotal:					5.1	4.1	4.1
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	17.9	25.0	25.0
73811 Building Leases subtotal:					17.9	25.0	25.0
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.2	0.5	0.4
73814 Insurance subtotal:					0.2	0.5	0.4
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	0.0	0.1	0.1
73816 ADA Compliance subtotal:					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.	Inter-dept	Admin	0.4	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.4	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	8.8	5.0	5.0
73848 State Equip Fleet subtotal:					8.8	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services.	Inter-dept	Correct	22.7	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					22.7	0.0	0.0
Probation and Parole Director's Office total:					64.7	46.7	46.0
Grand Total:					64.7	46.7	46.0

Component: Statewide Probation and Parole

Contribution to Department's Mission

Supervise offenders residing in communities in Alaska.

Core Services

- Offender Supervision
- Offender Habilitation

Major Component Accomplishments in 2013

Operated the felony Probation Accountability with Certain Enforcement (PACE) program within Anchorage and Palmer Probation Offices and the misdemeanor PACE program in Fairbanks.

Actively participated with the Internet Crimes Against Children Task Force to expand training and equipment used to search for pornographic material on probationer/parolee computers that will aid in enforcement.

Partnered efforts in the Anchorage, Kenai, Juneau and Palmer probation offices with the local homeless/housing coalitions to address re-entry for those parolees/probationers returning to their communities.

Provided a course on the Level of Service Inventory-Revised (LSI-R) assessment tool to all supervisors and officers across the state in an effort to increase accuracy in the application of the assessment tool. This assessment tool is the standard risk assessment tool used department wide to assess and identify the top risks and needs of the probationers/parolees. This tool is also used to help determine the supervision level of the probationer/parolee.

Partnered with the Alaska State Troopers in providing instruction on probation and parole at the Alaska Law Enforcement Training Academy and Village Public Safety Officer (VPSO) Academy in Sitka and various locations around the state. This has enabled both departments to work to achieve their respective missions as well as providing for a more effective working relationship with law enforcement and VPSOs.

The Anchorage Probation Office coordinated with the Department of Labor and Workforce Development to ensure probation/parole officers were knowledgeable about the State's employment services and were making referrals to employment and educational services.

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.

Continue 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 to full capacity. 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 FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information
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**Statewide Probation and Parole
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,457.1	13,369.7	13,422.4
72000 Travel	338.8	257.8	257.8
73000 Services	1,796.2	1,636.9	1,551.9
74000 Commodities	775.3	258.7	258.7
75000 Capital Outlay	36.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	15,404.0	15,523.1	15,490.8
Funding Sources:			
1004 General Fund Receipts	15,219.3	15,321.2	15,289.4
1007 Interagency Receipts	184.7	201.9	201.4
Funding Totals	15,404.0	15,523.1	15,490.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	184.7	201.9	201.4
Restricted Total		184.7	201.9	201.4
Total Estimated Revenues		184.7	201.9	201.4

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	15,321.2	0.0	201.9	0.0	15,523.1
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-106.9	0.0	-1.0	0.0	-107.9
-FY2015 Salary Increases	111.5	0.0	0.7	0.0	112.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	-36.4	0.0	-0.2	0.0	-36.6
FY2015 Governor	15,289.4	0.0	201.4	0.0	15,490.8

Statewide Probation and Parole Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2014 Management Plan	FY2015 Governor			
Full-time	142	142	Annual Salaries		8,773,260
Part-time	0	0	COLA		119,218
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		5,540,196
			<i>Less 7.00% Vacancy Factor</i>		(1,010,287)
			Lump Sum Premium Pay		0
Totals	142	142	Total Personal Services		13,422,387

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	7	1	0	5	13
Adult Probation Off II	33	11	3	21	68
Adult Probation Off III	9	2	1	11	23
Adult Probation Off V	2	0	1	0	3
Criminal Justice Technician I	0	1	0	1	2
Criminal Justice Technician II	9	2	1	12	24
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 (AR50682) (2826)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	12,457.1	13,261.8	13,369.7	13,369.7	13,422.4	52.7	0.4%
72000 Travel	338.8	257.8	257.8	257.8	257.8	0.0	0.0%
73000 Services	1,796.2	1,636.9	1,636.9	1,636.9	1,551.9	-85.0	-5.2%
74000 Commodities	775.3	258.7	258.7	258.7	258.7	0.0	0.0%
75000 Capital Outlay	36.6	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	15,404.0	15,415.2	15,523.1	15,523.1	15,490.8	-32.3	-0.2%
Fund Sources:							
1004Gen Fund (UGF)	15,219.3	15,214.3	15,321.2	15,321.2	15,289.4	-31.8	-0.2%
1007I/A Rcpts (Other)	184.7	200.9	201.9	201.9	201.4	-0.5	-0.2%
Unrestricted General (UGF)	15,219.3	15,214.3	15,321.2	15,321.2	15,289.4	-31.8	-0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	184.7	200.9	201.9	201.9	201.4	-0.5	-0.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	142	142	142	142	142	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: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	15,415.2	13,261.8	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
1004 Gen Fund		15,214.3										
1007 I/A Rcpts		200.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		106.9										
1007 I/A Rcpts		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		15,523.1	13,369.7	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		15,523.1	13,369.7	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-107.9	-107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-106.9										
1007 I/A Rcpts		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	112.2	112.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.5										
1007 I/A Rcpts		0.7										
Cost of living allowance for certain bargaining units: \$112.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$85.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$26.9												
Align Authority to Comply with Vacancy Factor Guidelines												

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	
	LIT	0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs for FY2015. The increased personal services costs are associated with annual merit increases, position reclassifications, transfers and to maintain a maximum vacancy factor within this component.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-36.6	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.4										
1007 I/A Rcpts		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-36.6 Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-31.6 AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.0												
Totals		15,490.8	13,422.4	257.8	1,551.9	258.7	0.0	0.0	0.0	142	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-0004	Adult Probation Off V	FT	P	SS	Anchorage	100	22L	12.0		99,828	1,358	0	52,566	153,752	153,752
20-0010	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		52,062	708	0	35,551	88,321	88,321
20-2056	Adult Probation Off III	FT	P	SS	Anchorage	100	18D / E	12.0		64,770	881	0	39,948	105,599	105,599
20-4400	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		62,340	848	0	39,250	102,438	102,438
20-4401	Administrative Assistant II	FT	A	GP	Fairbanks	203	14N / O	12.0		65,196	887	0	40,278	106,361	106,361
20-4403	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14J	12.0		53,628	729	0	36,115	90,472	90,472
20-4404	Adult Probation Off III	FT	P	SS	Fairbanks	103	18M / N	12.0		81,920	1,114	0	46,121	129,155	129,155
20-4405	Adult Probation Off II	FT	P	GP	Fairbanks	103	16C / D	12.0		54,795	745	0	36,535	92,075	0
20-4406	Adult Probation Off II	FT	P	GP	Fairbanks	103	16E	12.0		57,552	783	0	37,527	95,862	95,862
20-4407	Adult Probation Off II	FT	P	GP	Anchorage	100	16G	12.0		59,868	814	0	38,360	99,042	99,042
20-4408	Adult Probation Off II	FT	P	GP	Juneau	105	16K / L	12.0		69,934	951	0	41,983	112,868	112,868
20-4409	Adult Probation Off II	FT	P	GP	Fairbanks	103	16K / L	12.0		66,936	910	0	40,904	108,750	108,750
20-4411	Criminal Justice Technician I	FT	A	GP	Fairbanks	203	12B / C	12.0		39,902	543	0	31,175	71,620	71,620
20-4412	Adult Probation Off III	FT	P	SS	Barrow	550	18F / J	12.0		103,509	1,408	0	53,891	158,808	158,808
20-4413	Criminal Justice Technician I	FT	A	GP	Barrow	250	12B / C	12.0		57,473	782	0	37,498	95,753	95,753
20-4415	Adult Probation Off II	FT	P	GP	Fairbanks	103	16G / J	12.0		62,622	852	0	39,351	102,825	102,825
20-4416	Criminal Justice Technician II	FT	A	GP	Bethel	250	14A / B	12.0		64,395	876	0	39,990	105,261	105,261
20-4417	Adult Probation Off III	FT	P	SS	Anchorage	100	18K	12.0		73,764	1,003	0	43,185	117,952	117,952
20-4418	Adult Probation Off II	FT	P	GP	Fairbanks	103	16D / E	12.0		57,552	783	0	37,527	95,862	95,862
20-4419	Criminal Justice Technician II	FT	A	GP	Nome	237	14A	12.0		57,348	780	0	37,453	95,581	95,581
20-4420	Adult Probation Off III	FT	P	SS	Bethel	150	18K	12.0		110,652	1,505	0	56,461	168,618	168,618
20-4421	Adult Probation Off II	FT	P	GP	Palmer	100	16F / G	12.0		59,705	812	0	38,302	98,819	98,819
20-4422	Adult Probation Off I	FT	P	GP	Bethel	150	14B / C	12.0		66,618	906	0	40,790	108,314	108,314
20-4426	Adult Probation Off III	FT	P	SS	Fairbanks	103	18F / J	12.0		71,689	975	0	42,439	115,103	115,103
20-4427	Adult Probation Off III	FT	P	SS	Anchorage	100	18N	12.0		82,380	1,120	0	46,286	129,786	129,786
20-4428	Adult Probation Off II	FT	P	GP	Fairbanks	103	16D / E	12.0		56,805	772	0	37,258	94,835	94,835
20-4429	Adult Probation Off I	FT	P	GP	Fairbanks	103	14B / C	12.0		45,289	616	0	33,113	79,018	79,018
20-4430	Office Assistant III	FT	A	GP	Fairbanks	203	11G	12.0		43,116	586	0	32,331	76,033	76,033
20-4431	Criminal Justice Technician II	FT	A	GP	Kotzebue	260	14D	12.0		74,244	1,010	0	43,534	118,788	118,788
20-4433	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		62,340	848	0	39,250	102,438	102,438
20-4436	Criminal Justice Technician II	FT	A	GP	Bethel	250	14D / E	12.0		70,347	957	0	42,132	113,436	113,436

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-4437	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		44,643	607	0	32,881	78,131	78,131
20-4438	Adult Probation Off III	FT	P	SS	Nome	537	18F / J	12.0		94,825	1,290	0	50,765	146,880	146,880
20-4439	Adult Probation Off II	FT	P	GP	Fairbanks	103	16G	12.0		61,668	839	0	39,008	101,515	101,515
20-4440	Adult Probation Off II	FT	P	GP	Fairbanks	103	16K	12.0		66,624	906	0	40,792	108,322	108,322
20-4443	Adult Probation Off II	FT	P	GP	Palmer	100	16K / L	12.0		65,387	889	0	40,347	106,623	106,623
20-4449	Adult Probation Off II	FT	P	GP	Palmer	100	16K	12.0		64,680	880	0	40,092	105,652	105,652
20-4450	Adult Probation Off II	FT	P	GP	Palmer	100	16C / D	12.0		52,125	709	0	35,574	88,408	88,408
20-4451	Adult Probation Off II	FT	P	GP	Palmer	100	16G	12.0		59,868	814	0	38,360	99,042	99,042
20-4452	Adult Probation Off II	FT	P	GP	Palmer	100	16J / K	12.0		63,023	857	0	39,496	103,376	103,376
20-4454	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		57,487	782	0	37,503	95,772	95,772
20-4455	Adult Probation Off III	FT	P	GP	Anchorage	100	18C / D	12.0		60,647	825	0	38,641	100,113	100,113
20-4456	Adult Probation Off I	FT	P	GP	Ketchikan	100	14B / C	12.0		44,412	604	0	32,798	77,814	77,814
20-4457	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		61,001	830	0	38,768	100,599	100,599
20-4458	Adult Probation Off I	FT	P	GP	Kenai	100	14B / C	12.0		44,790	609	0	32,934	78,333	78,333
20-4459	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		54,665	743	0	36,488	91,896	91,896
20-4460	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		44,916	611	0	32,979	78,506	78,506
20-4461	Adult Probation Off II	FT	P	GP	Palmer	100	16J / K	12.0		62,828	854	0	39,426	103,108	103,108
20-4462	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B / C	12.0		52,190	710	0	35,597	88,497	88,497
20-4463	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		58,320	793	0	37,803	96,916	96,916
20-4464	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		56,552	769	0	37,167	94,488	94,488
20-4465	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		63,608	865	0	39,706	104,179	104,179
20-4470	Adult Probation Off II	FT	P	GP	Bethel	150	16F / G	12.0		89,808	1,221	0	49,136	140,165	140,165
20-4471	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		55,631	757	0	36,835	93,223	93,223
20-4472	Adult Probation Off II	FT	P	GP	Fairbanks	103	16N / O	12.0		74,992	1,020	0	43,803	119,815	119,815
20-5019	Office Assistant III	FT	A	GP	Palmer	200	11D / E	12.0		37,997	517	0	30,489	69,003	69,003
20-5400	Adult Probation Off II	FT	P	GP	Juneau	105	16K / L	12.0		69,722	948	0	41,907	112,577	112,577
20-5402	Adult Probation Off III	FT	P	SS	Juneau	105	18J	12.0		74,652	1,015	0	43,505	119,172	119,172
20-5403	Adult Probation Off II	FT	P	GP	Bethel	150	16C / D	12.0		78,064	1,062	0	44,909	124,035	124,035
20-5405	Adult Probation Off V	FT	P	SS	Juneau	105	22N	12.0		112,836	1,518	0	57,247	171,601	171,601
20-5406	Criminal Justice Technician II	FT	A	GP	Juneau	205	14F / G	12.0		52,721	717	0	35,788	89,226	89,226
20-5407	Adult Probation Off III	FT	P	SS	Ketchikan	100	18B / C	12.0		60,190	819	0	38,300	99,309	99,309
20-5408	Adult Probation Off II	FT	P	GP	Ketchikan	100	16C / D	12.0		52,290	711	0	35,633	88,634	88,634
20-5409	Criminal Justice Technician II	FT	A	GP	Ketchikan	200	14F	12.0		49,872	678	0	34,763	85,313	85,313
20-5410	Criminal Justice Technician II	FT	A	GP	Sitka	205	14M	12.0		62,892	855	0	39,449	103,196	103,196
20-5413	Adult Probation Off III	FT	P	SS	Sitka	505	18N / O	12.0		87,240	1,186	0	48,035	136,461	136,461

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	16J / K	12.0		63,023	857	0	39,496	103,376	103,376
20-5420	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14B	12.0		43,284	589	0	32,392	76,265	76,265
20-5423	Adult Probation Off II	FT	P	GP	Kenai	100	16K	12.0		64,680	880	0	40,092	105,652	105,652
20-5424	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		43,284	589	0	32,392	76,265	76,265
20-6412	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		54,504	741	0	36,430	91,675	91,675
20-6431	Adult Probation Off III	FT	P	SS	Anchorage	100	18K / L	12.0		74,804	1,017	0	43,560	119,381	119,381
20-6707	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		50,396	685	0	34,951	86,032	86,032
20-6779	Adult Probation Off III	FT	P	SS	Dillingham	537	18L	12.0		103,788	1,411	0	53,991	159,190	159,190
20-6803	Adult Probation Off III	FT	P	SS	Anchorage	100	18K / L	12.0		74,573	1,014	0	43,477	119,064	119,064
20-6804	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		44,412	604	0	32,798	77,814	77,814
20-6805	Adult Probation Off II	FT	P	GP	Palmer	100	16L / M	12.0		69,519	945	0	41,834	112,298	112,298
20-6806	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		43,046	585	0	32,306	75,937	75,937
20-6807	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		53,280	725	0	35,989	89,994	89,994
20-6808	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		53,858	732	0	36,197	90,787	90,787
20-6809	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		58,075	790	0	37,715	96,580	96,580
20-6810	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		51,280	697	0	35,269	87,246	87,246
20-6811	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,585	416	0	27,821	58,822	58,822
20-6812	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,475	686	0	34,980	86,141	86,141
20-6813	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,390	413	0	27,751	58,554	58,554
20-6815	Adult Probation Off III	FT	P	SS	Anchorage	100	18K / L	12.0		76,305	1,038	0	44,100	121,443	121,443
20-6816	Adult Probation Off III	FT	P	SS	Anchorage	100	18D / E	12.0		65,918	896	0	40,362	107,176	107,176
20-6818	Adult Probation Off II	FT	P	GP	Anchorage	100	16L / M	12.0		67,629	920	0	41,153	109,702	109,702
20-6819	Adult Probation Off II	FT	P	GP	Palmer	100	16K / L	12.0		65,185	886	0	40,274	106,345	106,345
20-6820	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		60,795	827	0	38,694	100,316	100,316
20-6821	Adult Probation Off II	FT	P	GP	Juneau	105	16F / G	12.0		61,574	837	0	38,974	101,385	101,385
20-6822	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		44,412	604	0	32,798	77,814	77,814
20-6823	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		44,412	604	0	32,798	77,814	77,814
20-6824	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		50,940	693	0	35,147	86,780	86,780
20-6825	Adult Probation Off II	FT	P	GP	Anchorage	100	16L / M	12.0		67,419	917	0	41,078	109,414	109,414
20-6826	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		57,232	778	0	37,412	95,422	95,422
20-6827	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		59,624	811	0	38,272	98,707	98,707
20-6828	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		58,401	794	0	37,832	97,027	97,027
20-6829	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		50,940	693	0	35,147	86,780	86,780
20-6830	Adult Probation Off II	FT	P	GP	Anchorage	100	16M	12.0		69,624	947	0	41,871	112,442	112,442
20-6833	Office Assistant III	FT	A	GP	Anchorage	200	11B / C	12.0		36,472	496	0	29,940	66,908	66,908

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	17G	12.0		63,384	862	0	39,626	103,872	103,872
20-6836	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,064	422	0	27,994	59,480	59,480
20-6837	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		53,033	721	0	35,900	89,654	89,654
20-6838	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		54,720	744	0	36,508	91,972	91,972
20-6839	Criminal Justice Technician II	FT	A	GP	Palmer	200	14E / F	12.0		49,574	674	0	34,655	84,903	84,903
20-6840	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14L / M	12.0		59,442	808	0	38,207	98,457	98,457
20-6841	Adult Probation Off III	FT	P	SS	Kodiak	511	18F / J	12.0		76,123	1,035	0	44,034	121,192	121,192
20-6842	Adult Probation Off III	FT	P	SS	Kenai	100	18K / L	12.0		74,573	1,014	0	43,477	119,064	119,064
20-6843	Adult Probation Off II	FT	P	GP	Kenai	100	16N / O	12.0		73,257	996	0	43,179	117,432	117,432
20-6844	Criminal Justice Technician II	FT	A	GP	Kenai	200	14D / E	12.0		47,524	646	0	33,918	82,088	82,088
20-6845	Adult Probation Off III	FT	P	SS	Anchorage	100	18L / M	12.0		79,165	1,077	0	45,129	125,371	125,371
20-6846	Criminal Justice Technician II	FT	A	GP	Kodiak	211	14L / M	12.0		64,580	878	0	40,056	105,514	105,514
20-6847	Adult Probation Off III	FT	P	SS	Palmer	100	18F / J	12.0		69,709	948	0	41,726	112,383	112,383
20-6848	Criminal Justice Technician II	FT	A	GP	Palmer	200	14E / F	12.0		49,574	674	0	34,655	84,903	84,903
20-6849	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		51,552	701	0	35,367	87,620	87,620
20-6850	Adult Probation Off I	FT	P	GP	Kenai	100	14B / C	12.0		44,412	604	0	32,798	77,814	77,814
20-6851	Adult Probation Off II	FT	P	GP	Kenai	100	16P / Q	12.0		79,218	1,077	0	45,324	125,619	125,619
20-6852	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		53,775	731	0	36,167	90,673	90,673
20-6853	Adult Probation Off I	FT	P	GP	Palmer	100	14B / C	12.0		44,412	604	0	32,798	77,814	77,814
20-6854	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		51,144	696	0	35,221	87,061	87,061
20-6855	Adult Probation Off II	FT	P	GP	Bethel	150	16N / O	12.0		109,716	1,492	0	56,301	167,509	167,509
20-6856	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		51,280	697	0	35,269	87,246	87,246
20-6857	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		55,309	752	0	36,720	92,781	92,781
20-6859	Office Assistant III	FT	A	GP	Kenai	200	11D / E	12.0		39,216	533	0	30,928	70,677	70,677
20-6860	Adult Probation Off II	FT	P	GP	Palmer	100	16L / M	12.0		68,469	931	0	41,456	110,856	110,856
20-6861	Adult Probation Off II	FT	P	GP	Kenai	100	16N	12.0		72,240	982	0	42,813	116,035	116,035
20-6863	Adult Probation Off II	FT	P	GP	Bethel	150	16J / K	12.0		94,100	1,280	0	50,680	146,060	146,060
20-6864	Criminal Justice Technician II	FT	A	GP	Dillingham	237	14E / F	12.0		68,328	929	0	41,405	110,662	110,662
20-6866	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		59,542	810	0	38,243	98,595	98,595
20-6867	Adult Probation Off II	FT	P	GP	Anchorage	100	16G	12.0		59,868	814	0	38,360	99,042	99,042
20-6868	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		52,286	711	0	35,632	88,629	88,629

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: FY2015 Governor (11059)
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	14C / D	12.0		45,852	624	0	33,316	79,792	79,792
20-6870	Adult Probation Off III	FT	P	SS	Palmer	100	18K	12.0		73,764	1,003	0	43,185	117,952	117,952
20-6871	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,016	599	0	32,655	77,270	77,270
20-6872	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		44,412	604	0	32,798	77,814	77,814
20-6873	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		44,412	604	0	32,798	77,814	77,814
20-6875	Adult Probation Off II	FT	P	GP	Palmer	100	16D / E	12.0		55,148	750	0	36,662	92,560	92,560
20-6876	Adult Probation Off II	FT	P	GP	Fairbanks	103	16F / G	12.0		59,988	816	0	38,403	99,207	99,207
20-6877	Adult Probation Off III	FT	P	SS	Kotzebue	560	18L	12.0		121,212	1,574	0	59,801	182,587	182,587
20-6880	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		44,412	604	0	32,798	77,814	77,814
20-7202	Adult Probation Off V	FT	P	SS	Anchorage	100	22M	12.0		103,572	1,408	0	53,913	158,893	158,893

	Total Positions	New	Deleted
Full Time Positions:	142	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	142	0	0

Total Salary Costs:	8,773,260
Total COLA:	119,218
Total Premium Pay:	0
Total Benefits:	5,540,196
Total Pre-Vacancy:	14,432,674
Minus Vacancy Adjustment of 7.00%:	(1,010,287)
Total Post-Vacancy:	13,422,387
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	13,422,387

Total Component Months: 1,704.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	14,340,599	13,336,757	99.36%
1007 Interagency Receipts	92,075	85,630	0.64%
Total PCN Funding:	14,432,674	13,422,387	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		338.8	257.8	257.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			338.8	257.8	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 manager's meetings, and oversight of regional offices.	293.6	227.8	227.8
72120	Nonemployee Travel (Instate Travel)	Pre-employment travel and testing costs.	3.8	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.	41.3	30.0	30.0
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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		1,796.2	1,636.9	1,551.9	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			1,796.2	1,636.9	1,551.9	
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.	15.5	1.0	1.0	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	94.2	80.0	80.0	
73175	Health Services	Professional Services related to drug testing.	14.6	5.0	6.0	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	52.7	20.0	21.0	
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.2	1.0	1.0	
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	23.0	15.0	15.0	
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	41.6	25.0	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.	53.1	44.0	44.0	
73750	Other Services (Non IA Svcs)	Professional service costs related to minor repairs and rentals of office equipment, vehicles, etc., not covered by maintenance or lease agreements.	10.5	5.0	5.0	
73805	IT-Non-Telecommunication	Admin	Computer charges.	82.8	84.7	82.7
73806	IT-Telecommunication	Admin	Telephone charges.	198.7	190.0	190.0
73809	Mail	Admin	Central Mailroom charges.	1.6	1.1	1.1
73810	Human Resources	Admin	HR integration charges.	90.2	110.0	90.0
73811	Building Leases	Admin	Office lease space charges.	880.0	827.0	775.0

Line Item Detail
Department of Corrections
Services

Component: Statewide Probation and Parole (2826)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			1,796.2	1,636.9	1,551.9	
73814	Insurance	Admin	Risk Management charges.	10.5	11.5	10.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	3.8	4.0	3.0
73816	ADA Compliance	Labor	ADA charges.	1.6	1.4	1.4
73818	Training (Services-IA Svcs)	Admin	Alaska Police Standards Council (APSC) certification	0.9	0.0	0.0
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.	3.8	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	216.9	211.2	200.2

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		775.3	258.7	258.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			775.3	258.7	258.7
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	299.7	150.0	150.0
74480	Household & Instit.	Household and institutional - food, clothing, uniforms, cleaning supplies.	27.8	9.0	9.0
74520	Scientific & Medical	Drug testing reagents for immediate field testing results.	77.3	53.0	53.0
74600	Safety (Commodities)	Other operating supplies including law enforcement, safety and electronic, and other related supplies.	370.2	45.7	45.7
74650	Repair/Maintenance (Commodities)	Repair and maintenance - building materials, signs, paint, bottled gas.	0.3	1.0	1.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		36.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			36.6	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	36.6	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				184.7	201.9	201.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	Domestic Violence and Sexual As	20664140	11100	184.7	201.9	201.4
	Reimbursable services agreement (RSA) with 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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	82.8	84.7	82.7
73805 IT-Non-Telecommunication subtotal:				82.8	84.7	82.7
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	198.7	190.0	190.0
73806 IT-Telecommunication subtotal:				198.7	190.0	190.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	1.6	1.1	1.1
73809 Mail subtotal:				1.6	1.1	1.1
73810	Human Resources	HR integration charges.	Inter-dept Admin	90.2	110.0	90.0
73810 Human Resources subtotal:				90.2	110.0	90.0
73811	Building Leases	Office lease space charges.	Inter-dept Admin	880.0	827.0	775.0
73811 Building Leases subtotal:				880.0	827.0	775.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	10.5	11.5	10.5
73814 Insurance subtotal:				10.5	11.5	10.5
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	3.8	4.0	3.0
73815 Financial subtotal:				3.8	4.0	3.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	1.6	1.4	1.4
73816 ADA Compliance subtotal:				1.6	1.4	1.4
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification	Inter-dept Admin	0.9	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.9	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.	Inter-dept Admin	3.8	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				3.8	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	216.9	211.2	200.2
73848 State Equip Fleet subtotal:				216.9	211.2	200.2
Statewide Probation and Parole total:				1,490.8	1,440.9	1,353.9
Grand Total:				1,490.8	1,440.9	1,353.9

Component: Electronic Monitoring

Contribution to Department's Mission

Manage offenders placed on electronic monitoring.

Core Services

- Provide a Secure Detention Alternative

Major Component Accomplishments in 2013

Successfully placed 2,011 offenders on electronic monitoring (EM) with an annual average of 126,077 participant days for a daily average of 345 participants.

Continued 24-hour monitoring of all participants for alcohol consumption.

Expanded program to include medical placements.

Expanded the EM Program within the North Slope Borough, Kodiak and Valdez areas where the department has contracts with local jails.

Provided electronic monitoring training to the contract community and regional jail officers.

Key Component Challenges

Maintain a viable and successful Electronic Monitoring (EM) Program while assuring public safety.

Complete required weekly random urinalysis tests on participants.

Increased participant placement with limited staffing, while assuring public safety.

Increase collections of receipts associated with monitoring equipment and program staff costs.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

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**Electronic Monitoring
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,361.1	1,773.2	1,767.9
72000 Travel	14.8	0.0	0.0
73000 Services	1,097.3	1,503.5	1,503.5
74000 Commodities	93.5	151.1	151.1
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	2,566.7	3,427.8	3,422.5
Funding Sources:			
1004 General Fund Receipts	1,396.3	1,794.8	1,791.8
1005 General Fund/Program Receipts	1,170.4	1,633.0	1,630.7
Funding Totals	2,566.7	3,427.8	3,422.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 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	1,170.4	1,633.0	1,630.7
Restricted Total		1,170.4	1,633.0	1,630.7
Total Estimated Revenues		1,170.4	1,633.0	1,630.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	1,794.8	1,633.0	0.0	0.0	3,427.8
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-8.3	-6.2	0.0	0.0	-14.5
-FY2015 Salary Increases	7.9	5.4	0.0	0.0	13.3
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.6	-1.5	0.0	0.0	-4.1
FY2015 Governor	1,791.8	1,630.7	0.0	0.0	3,422.5

**Electronic Monitoring
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>		
Full-time	17	17	Annual Salaries	985,944
Part-time	0	0	COLA	13,407
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	640,323
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	128,226
Totals	17	17	Total Personal Services	1,767,900

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	0	1	0	1
Criminal Justice Technician II	1	1	0	1	3
Office Assistant III	1	0	0	0	1
Totals	9	3	2	3	17

Component Detail All Funds
Department of Corrections

Component: Electronic Monitoring (AR50683) (2431)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,361.1	1,758.7	1,773.2	1,773.2	1,767.9	-5.3	-0.3%
72000 Travel	14.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,097.3	1,503.5	1,503.5	1,503.5	1,503.5	0.0	0.0%
74000 Commodities	93.5	151.1	151.1	151.1	151.1	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	2,566.7	3,413.3	3,427.8	3,427.8	3,422.5	-5.3	-0.2%
Fund Sources:							
1004Gen Fund (UGF)	1,396.3	1,786.5	1,794.8	1,794.8	1,791.8	-3.0	-0.2%
1005GF/Prgm (DGF)	1,170.4	1,626.8	1,633.0	1,633.0	1,630.7	-2.3	-0.1%
Unrestricted General (UGF)	1,396.3	1,786.5	1,794.8	1,794.8	1,791.8	-3.0	-0.2%
Designated General (DGF)	1,170.4	1,626.8	1,633.0	1,633.0	1,630.7	-2.3	-0.1%
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%
Positions:							
Permanent Full Time	17	17	17	17	17	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: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	3,413.3	1,758.7	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund		1,786.5										
1005 GF/Prgm		1,626.8										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
1005 GF/Prgm		6.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		3,427.8	1,773.2	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		3,427.8	1,773.2	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.3										
1005 GF/Prgm		-6.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
1005 GF/Prgm		5.4										
Cost of living allowance for certain bargaining units: \$13.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$11.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.8												
FY2015 Health Insurance and Working Reserve Rate Reductions												

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	
1004 Gen Fund	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.1 Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.7 AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
Totals		3,422.5	1,767.9	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-4158	Adult Probation Off III	FT	P	SS	Fairbanks	103	18E / F	12.0		69,282	942	0	41,572	111,796	111,796
20-4410	Adult Probation Off II	FT	P	GP	Fairbanks	103	16N / O	12.0		75,572	1,028	0	44,012	120,612	120,612
20-4432	Adult Probation Off II	FT	P	GP	Juneau	105	16C / D	12.0		54,737	744	0	36,514	91,995	91,995
20-4453	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		65,993	897	0	40,565	107,455	107,455
20-4466	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		54,665	743	0	36,488	91,896	91,896
20-4467	Adult Probation Off II	FT	P	GP	Palmer	100	16F / G	12.0		59,298	806	0	38,155	98,259	98,259
20-4468	Criminal Justice Technician I	FT	A	GP	Juneau	105	12C / D	12.0		42,216	574	0	32,007	74,797	74,797
20-4469	Criminal Justice Technician II	FT	A	GP	Palmer	100	14E / F	12.0		49,793	677	0	34,734	85,204	85,204
20-5251	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14A / B	12.0		44,580	606	0	32,858	78,044	78,044
20-6705	Adult Probation Off III	FT	P	SS	Anchorage	100	18C / D	12.0		63,580	865	0	39,520	103,965	103,965
20-6774	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14F / G	12.0		51,484	700	0	35,343	87,527	87,527
20-7205	Adult Probation Off II	FT	P	GP	Palmer	100	16E / F	12.0		56,382	767	0	37,106	94,255	94,255
20-7208	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		61,619	838	0	38,990	101,447	101,447
20-7209	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		65,791	895	0	40,492	107,178	107,178
20-7210	Adult Probation Off II	FT	P	GP	Anchorage	100	16G	12.0		59,868	814	0	38,360	99,042	99,042
20-7213	Adult Probation Off II	FT	P	GP	Anchorage	100	16L	12.0		67,104	913	0	40,965	108,982	108,982
20-7215	Office Assistant III	FT	A	GP	Anchorage	100	11J	12.0		43,980	598	0	32,642	77,220	77,220
													Total Salary Costs:	985,944	
													Total COLA:	13,407	
													Total Premium Pay:	0	
													Total Benefits:	640,323	
													Total Pre-Vacancy:	1,639,674	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	1,639,674	
													Plus Lump Sum Premium Pay:	128,226	
													Personal Services Line 100:	1,767,900	
													Total Component Months:	204.0	
PCN Funding Sources:						Pre-Vacancy	Post-Vacancy	Percent							
1004 General Fund Receipts						819,837	819,837	50.00%							
1005 General Fund/Program Receipts						819,837	819,837	50.00%							
Total PCN Funding:						1,639,674	1,639,674	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: FY2015 Governor (11059)
Component: Electronic Monitoring (2431)
RDU: Population Management (550)

Lump Sum Funding Sources:	Amount	Percent
1005 General Fund/Program Receipts	128,226	100.00%
Total Lump Sum Funding:	128,226	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		14.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			14.8	0.0	0.0
72110	Employee Travel (Instate)	Travel to provide electronic monitoring training.	6.5	0.0	0.0
72410	Employee Travel (Out of state)	Travel for oversight of contracts, out of state meetings, conventions, and training.	8.3	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,097.3	1,503.5	1,503.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,097.3	1,503.5	1,503.5
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.	0.3	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	12.6	15.0	15.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.3	0.0	0.0
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	1.0	1.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	8.5	10.0	10.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	7.5	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	1.0	1.0
73750	Other Services (Non IA Svcs)	Professional service contracts for offender supervision services and electronic monitoring.	894.1	1,272.0	1,272.0
73805	IT-Non-Telecommunication	Admin Computer charges.	3.5	5.0	5.0
73806	IT-Telecommunication	Admin Telephone charges.	11.8	15.4	15.4
73809	Mail	Admin Central Mailroom charges.	0.1	0.2	0.2
73810	Human Resources	Admin HR integration charges.	0.4	15.8	15.8

Line Item Detail
Department of Corrections
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			1,097.3	1,503.5	1,503.5	
73811	Building Leases	Admin	Office lease space charges.	87.7	85.0	85.0
73814	Insurance	Admin	Risk Management charges.	0.9	1.0	1.0
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	1.0	1.0	1.0
73816	ADA Compliance	Labor	ADA charges.	0.2	0.1	0.1
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	66.9	70.0	70.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		93.5	151.1	151.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			93.5	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.	51.7	46.0	46.0
74480	Household & Instit.	Household and institution - food, clothing, uniforms, cleaning supplies, etc.	2.9	44.9	44.9
74520	Scientific & Medical	Operating supplies including safety, electronic, and other related program supplies.	21.6	36.0	36.0
74600	Safety (Commodities)	Other operating supplies including ammunition and law enforcement supplies.	17.2	19.2	19.2
74650	Repair/Maintenance (Commodities)	Repair and maintenance - building materials, signs, paint, parts and supplies, etc.	0.1	5.0	5.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				1,170.4	1,633.0	1,630.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts		20661383	11100	1,170.4	1,633.0	1,630.7
	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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	3.5	5.0	5.0
73805 IT-Non-Telecommunication subtotal:				3.5	5.0	5.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	11.8	15.4	15.4
73806 IT-Telecommunication subtotal:				11.8	15.4	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	0.4	15.8	15.8
73810 Human Resources subtotal:				0.4	15.8	15.8
73811	Building Leases	Office lease space charges.	Inter-dept Admin	87.7	85.0	85.0
73811 Building Leases subtotal:				87.7	85.0	85.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.9	1.0	1.0
73814 Insurance subtotal:				0.9	1.0	1.0
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	1.0	1.0	1.0
73815 Financial subtotal:				1.0	1.0	1.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.2	0.1	0.1
73816 ADA Compliance subtotal:				0.2	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	66.9	70.0	70.0
73848 State Equip Fleet subtotal:				66.9	70.0	70.0
Electronic Monitoring total:				172.5	193.5	193.5
Grand Total:				172.5	193.5	193.5

Component: Regional and Community Jails

Contribution to Department's Mission

Provide short-term community jail confinement of persons held under state law.

Core Services

- Offender Confinement

Major Component Accomplishments in 2013

The Department of Corrections (DOC) continued to contract with 15 jail facilities to incarcerate individuals held under state law. This included holding facilities for pre-arraignment, post-arraignment, and short-term offenders who violated state law.

Beginning in FY2012, DOC required the submission of annual budgets, quarterly financial reports, and end of year financial reports documenting costs of operations for each contracted jail facility. DOC continues to work with each community to improve financial reporting to ensure adequate funding is received for services provided to the state.

During 2013 there were 6,381 bookings, accounting for 26,936 bed days for individuals held at the community jail facilities.

Key Component Challenges

Conduct security audits of community jails to ensure compliance with department operating standards.

Implementation of the completed Community Jails Equity Allocation and Financial Reporting Plan due to the different needs, configuration, and staffing levels required at each regional and community jail facility.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) 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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**Regional and Community Jails
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.8	0.0	0.0
73000 Services	8,198.3	10,203.4	10,486.6
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	8,199.1	10,203.4	10,486.6
Funding Sources:			
1004 General Fund Receipts	8,199.1	10,203.4	10,486.6
Funding Totals	8,199.1	10,203.4	10,486.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	10,203.4	0.0	0.0	0.0	10,203.4
Adjustments which will continue current level of service:					
-Transfer from Out-of-State Contractual for Consumer Price Index Increase	283.2	0.0	0.0	0.0	283.2
FY2015 Governor	10,486.6	0.0	0.0	0.0	10,486.6

Component Detail All Funds
Department of Corrections

Component: Regional and Community Jails (AR50684) (2035)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	8,198.3	10,203.4	10,203.4	10,203.4	10,486.6	283.2	2.8%
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	8,199.1	10,203.4	10,203.4	10,203.4	10,486.6	283.2	2.8%
Fund Sources:							
1004Gen Fund (UGF)	8,199.1	10,203.4	10,203.4	10,203.4	10,486.6	283.2	2.8%
Unrestricted General (UGF)	8,199.1	10,203.4	10,203.4	10,203.4	10,486.6	283.2	2.8%
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	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: Regional and 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		10,203.4	0.0	0.0	10,203.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10,203.4										
Subtotal		10,203.4	0.0	0.0	10,203.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		10,203.4	0.0	0.0	10,203.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Transfer from Out-of-State Contractual for Consumer Price Index Increase												
Trin		283.2	0.0	0.0	283.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		283.2										
Totals		10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0	0	0	0

With the new Goose Creek Correctional Center now fully operational, 100% of the offenders housed at the out-of-state contract facility with GEO Corp. in Hudson, Colorado, have been returned to Alaska. The authority within the Out-of-State Contractual budget component is reduced accordingly. \$300.0 will remain for the 15 inmates that are institutionalized in various state or federal prisons for medical needs that cannot be met in Alaska and/or protective custody.

This transfer will support the annual consumer price index rate increase allowable under the current obligated contracts with the 15 Regional and Community Jails.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			0.8	0.0	0.0
72110	Employee Travel (Instate)	Travel for statewide Community Jails oversight, audits, meetings, etc.	0.8	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		8,198.3	10,203.4	10,486.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			8,198.3	10,203.4	10,486.6
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.	8,198.3	10,203.4	10,486.6

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

Major Component Accomplishments in 2013

The Department of Corrections placed 8,363 offenders into community residential center (CRC) beds and successfully discharged 6,495 out of the CRC and into the community.

A total of 148,233 community work service (CWS) hours were performed. CWS is performed for non-profit organizations such as the Senior Centers, the Food Banks of Alaska, Catholic Community Services, the Yukon-Kuskokwim Health Corporation, and Lutheran Social Services.

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. It is a challenge in identifying offenders who are appropriate for placement into CRC's freeing-up hard beds in the correctional facilities for serious, violent offenders. 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 FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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**Community Residential Centers
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	4.0	0.0	0.0
73000 Services	23,032.8	25,164.5	25,164.5
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	23,036.8	25,164.5	25,164.5
Funding Sources:			
1003 General Fund Match	0.0	7.9	0.0
1004 General Fund Receipts	20,763.6	22,825.5	22,833.4
1005 General Fund/Program Receipts	2,273.2	2,331.1	2,331.1
Funding Totals	23,036.8	25,164.5	25,164.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 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	2,273.2	2,331.1	2,331.1
Restricted Total		2,273.2	2,331.1	2,331.1
Total Estimated Revenues		2,273.2	2,331.1	2,331.1

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	22,833.4	2,331.1	0.0	0.0	25,164.5
FY2015 Governor	22,833.4	2,331.1	0.0	0.0	25,164.5

Component Detail All Funds
Department of Corrections

Component: Community Residential Centers (AR50685) (2244)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	4.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	23,032.8	25,164.5	25,164.5	25,164.5	25,164.5	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	23,036.8	25,164.5	25,164.5	25,164.5	25,164.5	0.0	0.0%
Fund Sources:							
1003G/F Match (UGF)	0.0	7.9	7.9	7.9	0.0	-7.9	-100.0%
1004Gen Fund (UGF)	20,763.6	22,825.5	22,825.5	22,825.5	22,833.4	7.9	0.0%
1005GF/Prgm (DGF)	2,273.2	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0%
Unrestricted General (UGF)	20,763.6	22,833.4	22,833.4	22,833.4	22,833.4	0.0	0.0%
Designated General (DGF)	2,273.2	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.9										
1004 Gen Fund		22,825.5										
1005 GF/Prgm		2,331.1										
Subtotal		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Replace General Fund Match for Budget Clarification												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-7.9										
1004 Gen Fund		7.9										
Totals		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0

General fund match authority is not appropriate as there are no grant matching requirements within this component. This exchange accurately reflects the department's budget and will allow for a single general fund structure within the new State of Alaska Integrated Resource Information System (IRIS) which will replace the current financial system in FY2016.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		4.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			4.0	0.0	0.0
72110	Employee Travel (Instate)	Travel for statewide Community Residential Centers oversight, audits, meetings, etc.	4.0	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		23,032.8	25,164.5	25,164.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			23,032.8	25,164.5	25,164.5
73075	Legal & Judicial Svc	Community Residential Center (CRC beds) contracts for custody care of inmates.	23,032.8	25,164.5	25,164.5

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				2,273.2	2,331.1	2,331.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts 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.		20661351	11100	2,273.2	2,231.1	2,231.1
	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.						
	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 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.		20661385	11100	0.0	100.0	100.0

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

Major Component Accomplishments in 2013

Begin to evaluate current parole regulations and make recommendations to increase efficiencies and streamline processes to ensure continued protection of public safety.

Provided ongoing training for parole officers to increase consistency, efficiency, and effectiveness throughout the state in procedures relating to Parole Board hearings and equity for all parolees.

Implement Parole Reinvestment Initiative that focuses on evidence based principals relating to parole decisions.

Incorporate a validated risk assessment tool into the decision process and streamline the application process for discretionary parole.

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.

Continue to strengthen partnerships with the Division of Probation and Parole and Alaska Housing Finance Corporation with implementation of 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, Homer, Juneau, Kenai, Ketchikan, Kodiak, Palmer, Petersburg, Sitka, Soldotna, Valdez, Wasilla, and Wrangell.

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.

Modification of 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.

Implement the Alaska Corrections Offender Management System (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 that target the criminogenic needs of the parolees.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	681.1	705.3	704.0
72000 Travel	98.7	41.7	41.7
73000 Services	122.3	76.5	76.5
74000 Commodities	9.7	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	911.8	848.0	846.7
Funding Sources:			
1004 General Fund Receipts	911.8	848.0	846.7
Funding Totals	911.8	848.0	846.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	848.0	0.0	0.0	0.0	848.0
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-4.2	0.0	0.0	0.0	-4.2
-FY2015 Salary Increases	4.3	0.0	0.0	0.0	4.3
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.4	0.0	0.0	0.0	-1.4
FY2015 Governor	846.7	0.0	0.0	0.0	846.7

Parole Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	5	5	Annual Salaries	312,140
Part-time	0	0	COLA	4,245
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	196,089
			<i>Less 2.06% Vacancy Factor</i>	(10,531)
			Lump Sum Premium Pay	0
			Board Honoraria	202,058
Totals	5	5	Total Personal Services	704,000

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	150	345.00	202,057.50
Total					202,057.50

Component Detail All Funds
Department of Corrections

Component: Parole Board (AR50686) (695)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	681.1	700.0	705.3	705.3	704.0	-1.3	-0.2%
72000 Travel	98.7	41.7	41.7	41.7	41.7	0.0	0.0%
73000 Services	122.3	76.5	76.5	76.5	76.5	0.0	0.0%
74000 Commodities	9.7	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	911.8	842.7	848.0	848.0	846.7	-1.3	-0.2%
Fund Sources:							
1004Gen Fund (UGF)	911.8	842.7	848.0	848.0	846.7	-1.3	-0.2%
Unrestricted General (UGF)	911.8	842.7	848.0	848.0	846.7	-1.3	-0.2%
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	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	842.7	700.0	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund	FisNot	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		848.0	705.3	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		848.0	705.3	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$4.3												
Year two cost of living allowance for non-covered employees - 1%: \$1.2												

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	
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.1												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Totals		846.7	704.0	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	N00	23B / C	12.0		85,560	1,164	0	47,287	134,011	134,011
20-5501	Adult Probation Off III	FT	P	GP	Anchorage	100	18D / E	12.0		62,276	847	0	39,227	102,350	102,350
20-5502	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		57,297	779	0	37,435	95,511	95,511
20-5504	Adult Probation Off III	FT	P	GP	Anchorage	100	18E / F	12.0		65,865	896	0	40,519	107,280	107,280
20-5505	Office Assistant III	FT	A	GP	Anchorage	200	11F / G	12.0		41,142	559	0	31,621	73,322	73,322
													Total Salary Costs:	312,140	
													Total COLA:	4,245	
													Total Premium Pay:	0	
													Total Benefits:	196,089	
													Total Pre-Vacancy:	512,474	
													Minus Vacancy Adjustment of 2.06%:	(10,531)	
													Total Post-Vacancy:	501,943	
													Plus Lump Sum Premium Pay:	0	
													Plus Board Honoraria Pay:	202,058	
													Personal Services Line 100:	704,001	
Total Component Months:		60.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	512,474	501,943	100.00%
Total PCN Funding:	512,474	501,943	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		98.7	41.7	41.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			98.7	41.7	41.7
72110	Employee Travel (Instate)	Travel for administrative staff and board members to attend state-wide parole hearings.	8.1	11.7	11.7
72120	Nonemployee Travel (Instate Travel)	Instate travel cost for board members to attend parole hearings.	60.0	10.0	10.0
72410	Employee Travel (Out of state)	Travel out of state for staff and board members to attend parole hearings.	11.2	10.0	10.0
72420	Nonemployee Travel (Out of state Emp)	Travel out of state for board members to attend parole hearings.	19.2	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			122.3	76.5	76.5
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				122.3	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.		1.0	0.0	0.0
73156	Telecommunication	Communication costs for local and long distance telephone services and other related miscellaneous communication charges.		11.6	10.0	10.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		4.2	5.0	5.0
73450	Advertising & Promos	Advertisement of regulation changes and meetings. Printing costs for forms and handbooks.		0.2	1.0	1.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		0.1	1.0	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.		6.4	6.0	6.0
73750	Other Services (Non IA Svcs)	Professional service costs related to management or consulting services, conference registration fees, and training.		22.9	6.6	6.6
73805	IT-Non-Telecommunication	Admin	Computer services.	2.9	3.1	3.1
73806	IT-Telecommunication	Admin	Telephone charges.	7.9	10.2	10.2
73810	Human Resources	Admin	HR integration chargebacks.	3.6	4.0	4.0
73811	Building Leases	Admin	Office lease space charges.	60.2	29.0	29.0
73814	Insurance	Admin	Risk Management.	0.3	0.3	0.3
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.2	0.2	0.2
73816	ADA Compliance	Labor	ADA chargeback.	0.1	0.1	0.1

Line Item Detail
Department of Corrections
Services

Component: Parole Board (695)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			122.3	76.5	76.5	
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.	0.7	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		9.7	24.5	24.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			9.7	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.	9.7	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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	Computer services.	Inter-dept Admin	2.9	3.1	3.1
73805 IT-Non-Telecommunication subtotal:				2.9	3.1	3.1
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	7.9	10.2	10.2
73806 IT-Telecommunication subtotal:				7.9	10.2	10.2
73810	Human Resources	HR integration chargebacks.	Inter-dept Admin	3.6	4.0	4.0
73810 Human Resources subtotal:				3.6	4.0	4.0
73811	Building Leases	Office lease space charges.	Inter-dept Admin	60.2	29.0	29.0
73811 Building Leases subtotal:				60.2	29.0	29.0
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	0.2	0.2
73815 Financial subtotal:				0.2	0.2	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
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	0.7	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.7	0.0	0.0
Parole Board total:				75.9	46.9	46.9
Grand Total:				75.9	46.9	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 RDU Accomplishments in 2013

In response to increase in the mentally ill female population, doubled the size of the sub-acute psychiatric unit located at Hiland Mountain Correctional Center. The Hope Wing increased from 20 to 40 beds and has been at full capacity since the expansion was completed.

Increased ten specialty cells in the sub-acute unit at Spring Creek Correctional Center to serve as transitional cells for the mentally ill. This allows these mentally ill inmates to be moved out of segregated housing and placed within a treatment unit. The special cells makes segregation from general population possible but still be involved in intensive treatment. This allows these mentally ill offenders to receive specialized programming that will provide an avenue for transition from these specialty cells to treatment cells more quickly.

Provided 68 releasing offenders with transitional housing, related supports, or neuropsychological testing necessary to determine eligibility through the Discharge Incentive Grant.

Entered into a Memorandum of Agreement with both University of Alaska Anchorage (UAA) and Alaska Vocational Technical Center (AVTEC) creating nursing preceptor-ships within the departments medical units. This agreement allows nursing students to work alongside medical staff as they learn about correctional medicine.

A Request for Proposal (RFP) for Electronic Health Care vendors went out in early 2013 and vendors made on-site product demonstrations in March. Through a Best-Value Procurement Process a vendor was selected that most suited the unique needs in Alaska and are currently in the final stages of contract negotiations. A fully signed contract is expected by mid-November with anticipation to roll out the Electronic Health Record (EHR) pilot in March, 2014.

The medical social worker has successfully arranged for three medical paroles this year for high cost medical patients. In addition, arrangements were made for the release of nearly two dozen high-cost, low-risk offenders through either electronic monitoring or pretrial bail agreements.

Negotiated and entered a contract with a company that has dialysis clinics statewide. This has resulted in offenders requiring dialysis treatment to be placed throughout the state and eliminating the burden on one facility.

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 the Alaska Mental Health Trust (the 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
- 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 FY2015

No changes in results delivered.

Contact Information
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**Inmate Health Care
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 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	6,442.9	727.6	0.0	7,170.5	7,533.1	814.8	0.0	8,347.9	8,203.3	743.1	0.0	8,946.4
Physical Health Care	32,261.0	0.0	0.0	32,261.0	32,920.3	0.0	0.0	32,920.3	34,761.2	0.0	0.0	34,761.2
Totals	38,703.9	727.6	0.0	39,431.5	40,453.4	814.8	0.0	41,268.2	42,964.5	743.1	0.0	43,707.6

Inmate Health Care
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	30,321.0	10,132.4	814.8	0.0	41,268.2
Adjustments which will continue current level of service:					
-Behavioral Health Care	670.2	0.0	-546.1	0.0	124.1
-Physical Health Care	3,442.4	0.0	0.0	0.0	3,442.4
Proposed budget decreases:					
-Physical Health Care	0.0	-1,601.5	0.0	0.0	-1,601.5
Proposed budget increases:					
-Behavioral Health Care	0.0	0.0	474.4	0.0	474.4
FY2015 Governor	34,433.6	8,530.9	743.1	0.0	43,707.6

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.

Major Component Accomplishments in 2013

Continue efforts to reduce psychotropic medication costs through evidence-based interventions focused on coping with anxiety, depression and incarceration and changes to the medication formulary.

In response to increase in the mentally ill female population, doubled the size of the sub-acute psychiatric unit located at Hiland Mountain Correctional Center. The Hope Wing increased from 20 to 40 beds and has been at full capacity since the expansion was completed.

Increased ten specialty cells in the sub-acute unit at Spring Creek Correctional Center to serve as transitional cells for the mentally ill. This allows these mentally ill inmates to be moved out of segregated housing and placed within a treatment unit. The special cells makes segregation from general population possible but still be involved in intensive treatment. This allows these mentally ill offenders to receive specialized programming that will provide an avenue for transition from these specialty cells to treatment cells more quickly.

Continue to maintain a seat on the steering committee for the Fetal Alcohol Syndrome Disease Partnership.

Mental Health Release and Supervision programs served approximately 350 mentally ill or cognitively impaired offenders this past year.

- Assess, Plan, Identify & Coordinate – 170 offenders served
- Institutional Discharge Project Plus – 90 offenders served
- Jail Alternative Services – 90 offenders served

Provided 68 releasing offenders with transitional housing, related supports, or neuropsychological testing necessary to determine eligibility through the Discharge Incentive Grant.

Key Component Challenges

Both the men's and women's mental health units are almost always at capacity and 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 the Alaska Mental Health Trust (the 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 FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information
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**Behavioral Health Care
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,564.9	6,058.7	6,283.1
72000 Travel	32.3	15.0	15.0
73000 Services	994.5	1,526.2	1,900.3
74000 Commodities	572.8	748.0	748.0
75000 Capital Outlay	6.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,170.5	8,347.9	8,946.4
Funding Sources:			
1004 General Fund Receipts	664.2	1,509.3	2,178.7
1007 Interagency Receipts	346.6	468.3	267.3
1037 General Fund / Mental Health	5,778.7	6,023.8	6,024.6
1092 Mental Health Trust Authority Authorized Receipts	381.0	346.5	475.8
Funding Totals	7,170.5	8,347.9	8,946.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	346.6	468.3	267.3
Restricted Total		346.6	468.3	267.3
Total Estimated Revenues		346.6	468.3	267.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	7,533.1	0.0	814.8	0.0	8,347.9
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-32.2	0.0	-4.2	0.0	-36.4
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-84.4	0.0	-84.4
-Reverse MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections (FY14-FY16)	0.0	0.0	-260.0	0.0	-260.0
-FY2015 Salary Increases	46.9	0.0	3.4	0.0	50.3
-Transfer from Goose Creek Correctional Center for Centralized Departmental Support	608.7	0.0	0.0	0.0	608.7
-Transfer Protective Services Spec II (20-6583) from Substance Abuse Treatment Program for Mental Health Services	62.5	0.0	0.0	0.0	62.5
-Transfer to Various Components for Reimbursable Services Agreements	0.0	0.0	-200.0	0.0	-200.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-15.7	0.0	-0.9	0.0	-16.6
Proposed budget increases:					
-MH Trust: Dis Justice- Grant 4299.02 Expand Training for Dept of Corrections Mental Health Staff (FY15-FY17)	0.0	0.0	10.0	0.0	10.0
-MH Trust: Dis Justice- Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19)	0.0	0.0	120.0	0.0	120.0
-MH Trust: Dis Justice- Grant 4299.02 Maintain Training for Dept of	0.0	0.0	15.0	0.0	15.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
Corrections Mental Health Staff (FY15-FY17)					
-MH Trust: Dis Justice - Grant 571.09 Implement APIC Discharge Planning Model in Dept. of Corrections (FY14-FY16)	0.0	0.0	260.0	0.0	260.0
-MH Trust: Dis Justice- Grant 3507.03 Research Analyst (FY15-FY19)	0.0	0.0	69.4	0.0	69.4
FY2015 Governor	8,203.3	0.0	743.1	0.0	8,946.4

**Behavioral Health Care
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	49	57	Annual Salaries	4,240,330
Part-time	0	0	COLA	57,378
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,458,309
			<i>Less 7.00% Vacancy Factor</i>	<i>(472,921)</i>
			Lump Sum Premium Pay	0
Totals	49	57	Total Personal Services	6,283,096

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Division Operations Manager	1	0	0	0	1
Forensic Psychiatrist	2	0	0	0	2
Health Practitioner I	1	0	0	0	1
Licensed Prac Nurse	2	0	0	0	2
Medical Records Asst	1	0	0	0	1
Mntl Hlth Clinician I	3	0	0	1	4
Mntl Hlth Clinician II	10	0	0	4	14
Mntl Hlth Clinician III	5	1	1	5	12
Mntl Hlth Clinician IV	1	0	0	1	2
Nurse I	3	0	0	0	3
Nurse II	1	0	0	0	1
Nurse II (Psych)	3	0	0	0	3
Nurse IV (Psych)	1	0	0	0	1
Office Assistant II	2	0	0	1	3
Protective Services Spec II	1	0	0	0	1
Psychological Counslr	3	0	0	3	6
Totals	40	1	1	15	57

Component Detail All Funds
Department of Corrections

Component: Behavioral Health Care (AR50592) (2951)
RDU: Inmate Health Care (520)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	5,564.9	6,016.1	6,058.7	6,058.7	6,283.1	224.4	3.7%
72000 Travel	32.3	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	994.5	1,526.2	1,526.2	1,526.2	1,900.3	374.1	24.5%
74000 Commodities	572.8	748.0	748.0	748.0	748.0	0.0	0.0%
75000 Capital Outlay	6.0	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	7,170.5	8,305.3	8,347.9	8,347.9	8,946.4	598.5	7.2%
Fund Sources:							
1004Gen Fund (UGF)	664.2	1,505.1	1,509.3	1,509.3	2,178.7	669.4	44.4%
1007I/A Rcpts (Other)	346.6	466.2	468.3	468.3	267.3	-201.0	-42.9%
1037GF/MH (UGF)	5,778.7	5,989.6	6,023.8	6,023.8	6,024.6	0.8	0.0%
1092MHTAAR (Other)	381.0	344.4	346.5	346.5	475.8	129.3	37.3%
Unrestricted General (UGF)	6,442.9	7,494.7	7,533.1	7,533.1	8,203.3	670.2	8.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	727.6	810.6	814.8	814.8	743.1	-71.7	-8.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	49	49	49	49	57	8	16.3%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		8,305.3	6,016.1	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
1004 Gen Fund		1,505.1										
1007 I/A Rcpts		466.2										
1037 GF/MH		5,989.6										
1092 MHTAAR		344.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1007 I/A Rcpts		2.1										
1037 GF/MH		28.0										
1092 MHTAAR		2.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		8,347.9	6,058.7	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		8,347.9	6,058.7	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
MH Trust: Dis Justice- Grant 4299.02 Expand Training for Dept of Corrections Mental Health Staff (FY15-FY17)												
IncT		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		10.0										

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 serves 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

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	

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. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort to perform the aforementioned services.

MH Trust: Dis Justice- Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19)

1092 MHTAAR	IncT	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
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This project is a critical component of the Disability Justice Focus Area and aims to address the programmatic needs for the Dept. of Corrections (DOC). In 2007, Hornby, Zeller Associates (HZA) conducted a four-year study of the DOC population. The study found the percentage of Alaska Natives in DOC was disproportionately higher than their prevalence in the general population. Based on the evidence, HZA recommended that DOC should introduce more culturally sensitive programming. This project will develop and implement culturally relevant mental health service programming for the Alaska Native inmate population. The project will also assist in the release planning and coordination to treatment services for those offenders returning to rural communities. In addition, the project will recommend evidence based screening tools that DOC clinical staff can use to better screen and identify offenders who may fall somewhere on the Fetal Alcohol Spectrum Disorder continuum.

The Trust may request this project transition to GF/MH in FY2020.

MH Trust: Dis Justice- Grant 4299.02 Maintain Training for Dept of Corrections Mental Health Staff (FY15-FY17)

1092 MHTAAR	IncT	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
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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 serves some of Alaska's most severely ill beneficiaries. This funding enables 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.

The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort to perform the aforementioned services.

MH Trust: Dis Justice - Grant 571.09 Implement APIC Discharge Planning Model in Dept. of Corrections (FY14-FY16)

1092 MHTAAR	IncT	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
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The Implement Assess, Plan, Identify, & Coordinate (APIC) reentry project is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services.

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. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 level of funding and momentum of effort.

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	

MH Trust: Dis Justice- Grant 3507.03 Research Analyst (FY15-FY19)

	IncT	69.4	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		69.4										

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 relevant data. A Research Analyst will 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. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains FY2014 level of funding and momentum of effort to perform the aforementioned services.

The Trust may request this project transition to GF/MH in FY2020.

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

	OTI	-36.4	-36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
1007 I/A Rcpts		-2.1										
1037 GF/MH		-28.0										
1092 MHTAAR		-2.1										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Reverse FY2014 MH Trust Recommendation

	OTI	-84.4	-69.4	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-84.4										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.

Reverse MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections (FY14-FY16)

	OTI	-260.0	0.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-260.0										

HF Explanation: The Mental Health Trust Authority provided an end date of FY16 for this item. A temporary increment (IncT) transaction is more appropriate when funding is added to the base for a specified time period.

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.

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

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	

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.

The FY14 MHTAAR increment maintains the FY13 momentum of effort.

FY2015 Salary Increases

	SalAdj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1007 I/A Rcpts		1.5										
1037 GF/MH		43.4										
1092 MHTAAR		1.9										

Cost of living allowance for certain bargaining units: \$50.3

Year two cost of living allowance for non-covered employees - 1%: \$6.0

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$33.0

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$11.3

Transfer from Goose Creek Correctional Center for Centralized Departmental Support

	Trin	608.7	364.6	0.0	244.1	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		608.7										

During the budget process, all additional departmental support positions and funding associated with the new Goose Creek Correctional Center (GCCC) were requested and recorded within the GCCC budget component in order to give a clear picture of all costs associated with the new facility. This transaction will disseminate and transfer the increased support areas to the appropriate centralized components for budgeting purposes. Centralization of these services provide more effective oversight and coordination allowing for better departmental tracking, scheduling, reconciling, and budgeting of these items.

This transfer includes seven positions (listed below) and funding for mental health services provided to the offenders that are committed to the custody of the department. Research indicates more than 42% of all incarcerated offenders are mentally ill.

- 20-7342 Mental Health Clinician IV
- 20-8655 Mental Health Clinician IV
- 20-8660 Mental Health Clinician II
- 20-8664 Mental Health Clinician II
- 20-8661 Office Assistant II
- 20-4024 Psychological Counselor
- 20-8665 Psychological Counselor

Transfer Protective Services Spec II (20-6583) from Substance Abuse Treatment Program for Mental Health Services

	Trin	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		62.5										

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>Through the department's efficiency review process, this vacant position has been reassigned based on the needs of the increased female population housed at the Hiland Mountain Correctional Center. The duties previously performed supporting the Substance Abuse Treatment Program will be coordinated through a contract provider allowing this position to be fully dedicated to providing mental health services to this population. These services include conducting social casework and management services for females transitioning or released into the community. Based on the provided support, this position is more appropriately reflected within the Behavioral Health Care component.</p>												
Transfer to Various Components for Reimbursable Services Agreements												
1007 I/A Rcpts	Trout	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Authority is available to transfer due to the elimination of a Reimbursable Services Agreement (RSA) with the Palmer Mental Health Court system. Due to restructuring of the program, the services previously provided by the department were no longer needed, eliminating the RSA and creating uncollectable authority within this component.</p> <p>\$200.0 is being reallocated to the following components within the department:</p> <p>\$125.0 to the Lemon Creek Correctional Center for an increase to the budgeted RSA with Department of Transportation, Marine Highways for Laundry Services. This transfer will assist in reimbursing the department for the annual operating costs of the program.</p> <p>\$75.0 to Education Programs for an RSA with Department of Labor for the education services associated with Nontraditional Trades for Incarcerated Women at the Hiland Mountain Correctional Center. This transfer will accurately reflect the budgeted RSAs for the Education Programs.</p>												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.1										
1037 GF/MH		-0.4										
1092 MHTAAR		-14.6										
		-0.5										
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-16.6</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-14.2</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.4</p>												
Totals		8,946.4	6,283.1	15.0	1,900.3	748.0	0.0	0.0	0.0	57	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	21A	12.0		70,632	961	0	42,058	113,651	113,651
06-2223	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28F	12.0		245,620	3,190	0	96,806	345,616	345,616
06-5313	Division Operations Manager	FT	A	SS	Anchorage	200	24K / L	6.0	**	57,052	776	0	28,852	86,680	86,680
06-5343	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		32,676	444	0	28,574	61,694	61,694
06-5344	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28A	12.0		228,098	2,962	0	91,574	322,634	322,634
06-5346	Mntl Hlth Clinician III	FT	A	SS	Palmer	100	21B / C	12.0		73,885	1,005	0	43,229	118,119	118,119
20-?342	Mntl Hlth Clinician IV	FT	A	SS	Mackenzie Point	100	23A	12.0		80,628	1,096	0	45,656	127,380	127,380
20-0038	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19K	12.0		79,020	1,075	0	45,253	125,348	125,348
20-1052	Psychological Counslr	FT	A	GP	Anchorage	200	17C / D	12.0		56,118	763	0	37,011	93,892	93,892
20-1083	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19B / C	12.0		62,286	847	0	39,231	102,364	102,364
20-2010	Office Assistant II	FT	A	GP	Eagle River	100	10C / D	12.0		35,140	478	0	29,461	65,079	65,079
20-4007	Mntl Hlth Clinician I	FT	A	GP	Anchorage	200	17B / C	12.0		53,576	729	0	36,096	90,401	0
20-4024	Psychological Counslr	FT	A	GP	Mackenzie Point	100	17A	12.0		51,960	707	0	35,514	88,181	88,181
20-4102	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	103	21B / C	12.0		73,286	997	0	43,189	117,472	117,472
20-4343	Psychological Counslr	FT	A	GP	Anchorage	100	17G / J	12.0		64,720	880	0	40,107	105,707	0
20-5108	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		62,608	851	0	39,346	102,805	102,805
20-5128	Mntl Hlth Clinician III	FT	A	GP	Juneau	105	21J / K	12.0		94,825	1,290	0	50,941	147,056	147,056
20-5244	Mntl Hlth Clinician I	FT	A	GP	Anchorage	200	17A	12.0		51,480	700	0	35,341	87,521	87,521
20-6114	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21J / K	12.0		87,366	1,188	0	48,081	136,635	136,635
20-6351	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19C / D	12.0		65,560	892	0	40,409	106,861	106,861
20-6352	Mntl Hlth Clinician II	FT	A	GP	Eagle River	100	19C / D	12.0		65,560	892	0	40,409	106,861	106,861
20-6427	Mntl Hlth Clinician III	FT	A	GP	Kenai	100	21M	12.0		97,356	1,324	0	51,852	150,532	150,532
20-6502	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		61,858	841	0	39,077	101,776	101,776
20-6508	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21K	12.0		89,940	1,223	0	49,007	140,170	140,170
20-6552	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	200	23F / J	12.0		97,865	1,331	0	51,859	151,055	151,055
20-6580	Mntl Hlth Clinician I	FT	A	GP	Eagle River	100	17B / C	12.0		55,631	757	0	36,835	93,223	93,223
20-6582	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G / J	12.0		73,732	1,003	0	43,350	118,085	118,085
20-6583	Protective Services Spec II	FT	A	GP	Eagle River	100	17A	12.0		51,960	707	0	35,514	88,181	88,181
20-6606	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17M	12.0		74,400	1,012	0	43,590	119,002	119,002
20-6610	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19F / G	12.0		71,508	972	0	42,550	115,030	0
20-6777	Mntl Hlth Clinician II	FT	A	GP	Palmer	100	19A / B	12.0		61,944	842	0	39,107	101,893	101,893
20-6878	Psychological Counslr	FT	A	GP	Seward	100	17D / E	12.0		59,298	806	0	38,155	98,259	98,259
20-6879	Mntl Hlth Clinician I	FT	A	GP	Seward	100	17A	12.0		51,960	707	0	35,514	88,181	88,181
20-7322	Health Practitioner I	FT	A	GP	Anchorage	100	24J / K	12.0		109,716	1,492	0	56,301	167,509	167,509
20-7687	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		61,252	833	0	38,858	100,943	100,943
20-8148	Mntl Hlth Clinician III	FT	A	SS	Seward	100	21F / J	12.0		84,339	1,147	0	46,991	132,477	132,477

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: FY2015 Governor (11059)
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
20-8149	Mntl Hlth Clinician II	FT	A	GP	Seward	100	19J	12.0		76,164	1,036	0	44,225	121,425	121,425
20-8150	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21B / C	12.0		73,703	1,002	0	43,163	117,868	117,868
20-8176	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19J / K	12.0		76,283	1,037	0	44,268	121,588	121,588
20-8625	Mntl Hlth Clinician III	FT	A	SS	Eagle River	100	21F	12.0		83,556	1,136	0	46,710	131,402	131,402
20-8640	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19K	12.0		79,020	1,075	0	45,253	125,348	125,348
20-8642	Psychological Counslr	FT	A	GP	Anchorage	100	17J / K	12.0		67,352	916	0	41,054	109,322	109,322
20-8643	Nurse I	FT	A	GP	Anchorage	100	18C / D	12.0		60,387	821	0	38,547	99,755	99,755
20-8644	Nurse II (Psych)	FT	A	GP	Eagle River	100	19C / D	12.0		64,545	878	0	40,044	105,467	105,467
20-8645	Nurse I	FT	A	GP	Eagle River	100	18A	12.0		55,872	760	0	36,922	93,554	93,554
20-8646	Medical Records Asst	FT	A	GG	Anchorage	100	10D / E	12.0		36,144	492	0	29,822	66,458	66,458
20-8647	Nurse II	FT	A	GP	Anchorage	100	19M / N	12.0		86,519	1,177	0	47,952	135,648	135,648
20-8648	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22M / N	12.0		106,326	1,446	0	54,904	162,676	162,676
20-8649	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G	12.0		73,092	994	0	43,120	117,206	117,206
20-8650	Nurse I	FT	A	GP	Anchorage	100	18A	12.0		55,872	760	0	36,922	93,554	93,554
20-8651	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17E / F	12.0		61,425	835	0	38,921	101,181	101,181
20-8652	Mntl Hlth Clinician III	FT	A	GP	Kenai	100	21E / F	12.0		78,676	1,070	0	45,129	124,875	0
20-8655	Mntl Hlth Clinician III	FT	A	SS	Mackenzie Point	100	21C / D	12.0		77,665	1,056	0	44,589	123,310	123,310
20-8660	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19G / J	12.0		76,164	1,036	0	44,225	121,425	121,425
20-8661	Office Assistant II	FT	A	GP	Palmer	100	10B / C	12.0		34,865	474	0	29,362	64,701	64,701
20-8664	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19E / F	12.0		68,565	932	0	41,490	110,987	110,987
20-8665	Psychological Counslr	FT	A	GP	Mackenzie Point	100	17A / B	12.0		53,280	725	0	35,989	89,994	89,994
													Total Salary Costs:	4,240,330	
													Total COLA:	57,378	
													Total Premium Pay::	0	
													Total Benefits:	2,458,309	
													Total Pre-Vacancy:	6,756,017	
													Minus Vacancy Adjustment of 7.00%:	(472,921)	
													Total Post-Vacancy:	6,283,096	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,283,096	
Total Component Months:		678.0													

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: FY2015 Governor (11059)
Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,261,579	1,173,268	18.67%
1007 Interagency Receipts	205,431	191,051	3.04%
1037 General Fund / Mental Health	5,058,425	4,704,335	74.87%
1092 Mental Health Trust Authority Authorized Receipts	230,582	214,441	3.41%
Total PCN Funding:	6,756,017	6,283,096	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		32.3	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			32.3	15.0	15.0
72110	Employee Travel (Instate)	Statewide travel to provide services and supervise institutional mental health staff.	25.0	15.0	15.0
72410	Employee Travel (Out of state)	Travel for oversight and monitoring of operations of the out-of-state contract facilities, meetings, training, conferences, etc.	4.6	0.0	0.0
72721	Move Household Goods	Move household goods	1.4	0.0	0.0
72722	Move Travel/Lodging	Cost of travel and lodging associated with move; reimbursement to employee or payment to vendor.	0.7	0.0	0.0
72723	Move Meals	Cost of meals associated with the move of employees.	0.6	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			994.5	1,526.2	1,900.3
				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				994.5	1,526.2	1,900.3
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.		3.7	1.0	4.1
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		8.9	7.0	90.0
73175	Health Services	Contracts and fees for psychiatric services to provide essential care of inmates.		660.2	935.9	978.1
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		1.4	2.5	2.6
73450	Advertising & Promos	Printing and binding costs for forms, advertising contract proposals, subscriptions.		1.0	2.5	2.5
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.		1.2	2.0	2.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		0.0	0.5	0.5
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.		1.1	2.0	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, and other miscellaneous program service fees.		26.6	361.0	499.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	28.0	31.0	31.0
73806	IT-Telecommunication	Admin	Telephone charges.	51.4	66.0	66.0
73809	Mail	Admin	Central Mailroom charges.	0.2	0.5	0.5

Line Item Detail
Department of Corrections
Services

Component: Behavioral Health Care (2951)

RDU: Inmate Health Care (520)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			994.5	1,526.2	1,900.3	
73810	Human Resources	Admin	HR integration charges.	57.8	47.8	58.0
73811	Building Leases	Admin	Office lease space charges.	37.8	40.0	40.0
73814	Insurance	Admin	Risk Management charges.	112.6	21.0	118.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.8	5.0	5.0
73816	ADA Compliance	Labor	ADA charges.	0.5	0.5	0.5
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.	0.3	0.0	0.5

Line Item Detail
Department of Corrections
Commodities

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		572.8	748.0	748.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			572.8	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.	70.7	13.8	13.8
74480	Household & Instit.	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.7	0.0	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.	501.4	734.2	734.2

Line Item Detail
Department of Corrections
Capital Outlay

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		6.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			6.0	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, and other equipment.	6.0	0.0	0.0

Restricted Revenue Detail
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				346.6	468.3	267.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59040	Revenue	Mental Health Trust Operations	20668050	11100	140.0	0.0	0.0
	Reimbursable services agreement (RSA) with the Mental Health Trust to obtain services for an updated study on incarcerated mental health trust beneficiaries.						
59060	Health & Social Svcs	Behavioral Health Grants	20661556	11100	52.4	52.4	52.4
	Reimbursable services agreement (RSA) with Health & Social Services in support of the Spring Creek Correctional Center men's sub-acute unit.						
59410	Alaska Court System	Therapeutic Courts	20661556	11100	154.2	415.9	214.9
	Reimbursable services agreement (RSA) with Health & Social for services provided to the Mental Health Court for Mental Health Trust beneficiaries.						

Inter-Agency Services
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	28.0	31.0	31.0
73805 IT-Non-Telecommunication subtotal:				28.0	31.0	31.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	51.4	66.0	66.0
73806 IT-Telecommunication subtotal:				51.4	66.0	66.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.2	0.5	0.5
73809 Mail subtotal:				0.2	0.5	0.5
73810	Human Resources	HR integration charges.	Inter-dept Admin	57.8	47.8	58.0
73810 Human Resources subtotal:				57.8	47.8	58.0
73811	Building Leases	Office lease space charges.	Inter-dept Admin	37.8	40.0	40.0
73811 Building Leases subtotal:				37.8	40.0	40.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	112.6	21.0	118.0
73814 Insurance subtotal:				112.6	21.0	118.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	1.8	5.0	5.0
73815 Financial subtotal:				1.8	5.0	5.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.5	0.5	0.5
73816 ADA Compliance subtotal:				0.5	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.	Inter-dept Admin	0.3	0.0	0.5
73819 Commission Sales (IA Svcs) subtotal:				0.3	0.0	0.5
Behavioral Health Care total:				290.4	211.8	319.5
Grand Total:				290.4	211.8	319.5

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

Major Component Accomplishments in 2013

Entered into a Memorandum of Agreement with both University of Alaska Anchorage (UAA) and Alaska Vocational Technical Center (AVTEC) creating nursing preceptor-ships within the departments medical units. This agreement allows nursing students to work alongside medical staff as they learn about correctional medicine.

Recruitment for health care staff at Goose Creek Correctional (GCCC) and transitioning inmates from Colorado to the Alaska system were both the biggest challenges and accomplishments this past year. Staff recruitment efforts included placing advertisements in newspapers, online and in fishing and hunting magazines. Staff spoke to graduating classes of nurses, physician's assistants and mental health professionals; attend statewide job fairs and reached out to numerous professional health care organizations. These efforts were successful and resulted in becoming fully staffed within the GCCC. Efforts are now focused on recruiting staff for the medical segregation unit located at Goose Creek Correctional Center, which is scheduled to open in the Spring of 2014.

A Request for Proposal for Electronic Health Care vendors went out in early 2013 and vendors made on-site product demonstrations in March. Through a Best-Value Procurement Process a vendor was selected that most suited the unique needs in Alaska and are currently in the final stages of contract negotiations. A fully signed contract is expected by mid-November with anticipation to roll out the Electronic Health Record pilot in March, 2014.

The medical social worker has successfully arranged for three medical paroles this year for high cost medical patients. In addition, arrangements were made for the release of nearly two dozen high-cost, low-risk offenders through either electronic monitoring or pretrial bail agreements.

Negotiated and entered a contract with a company that has dialysis clinics statewide. This has resulted in offenders requiring dialysis treatment to be placed throughout the state and eliminating the burden on one facility.

In 2013 the department was able to contract with a new radiology reader that reduced the cost of reading x-rays by 66%. With a national shortage of tuberculosis (TB) vaccines available, the department was not able to test every inmate as they were remanded to a facility. Instead, offenders were prioritized by risk with testing completed for those higher risk inmates. In addition, the department was able to seek out alternative avenues to secure the vaccine to meet the needed supply for this higher risk population. The shortage has been resolved this fall and the department did not have any reported or untreated cases of TB within the system during the shortage.

Key Component Challenges

Deliver essential medical care while meeting appropriate quality and compliance standards. Challenges include:

- Growing inmate population.
- 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 Medical Health Records system.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information
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**Physical Health Care
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,794.6	13,578.6	15,777.8
72000 Travel	205.1	60.3	60.3
73000 Services	17,272.7	17,587.4	16,797.3
74000 Commodities	1,970.7	1,694.0	2,125.8
75000 Capital Outlay	17.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	32,261.0	32,920.3	34,761.2
Funding Sources:			
1004 General Fund Receipts	17,662.6	22,787.9	26,230.3
1005 General Fund/Program Receipts	85.0	85.0	85.0
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	14,513.4	10,047.4	8,445.9
Funding Totals	32,261.0	32,920.3	34,761.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	35.2	0.0	0.0
Unrestricted Total		35.2	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	85.0	85.0	85.0
Restricted Total		85.0	85.0	85.0
Total Estimated Revenues		120.2	85.0	85.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	22,787.9	10,132.4	0.0	0.0	32,920.3
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-79.9	0.0	0.0	0.0	-79.9
-FY2015 Salary Increases	104.1	0.0	0.0	0.0	104.1
-Transfer from Goose Creek Correctional Center for Centralized Departmental Support	3,278.0	0.0	0.0	0.0	3,278.0
-Transfer from Out-of-State Contractual for In-State Inmate Medical Needs	175.0	0.0	0.0	0.0	175.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-34.8	0.0	0.0	0.0	-34.8
Proposed budget decreases:					
-Reduce Permanent Fund Dividend Criminal Funds	0.0	-1,601.5	0.0	0.0	-1,601.5
FY2015 Governor	26,230.3	8,530.9	0.0	0.0	34,761.2

**Physical Health Care
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	103	140	Annual Salaries	10,138,094
Part-time	0	0	COLA	134,811
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	5,994,606
			<i>Less 3.01% Vacancy Factor</i>	<i>(489,711)</i>
			Lump Sum Premium Pay	0
Totals	103	140	Total Personal Services	15,777,800

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	3	1	0	6	10
Health Practitioner II	1	0	0	0	1
Licensed Prac Nurse	9	2	1	18	30
Medical Director	2	0	0	0	2
Medical Officer	2	0	0	0	2
Medical Record Admin	1	0	0	0	1
Medical Records Asst	5	1	0	2	8
Nurse I	5	1	0	3	9
Nurse II	17	3	2	25	47
Nurse III	3	1	1	5	10
Nursing Director	1	0	0	0	1
Office Assistant II	2	0	0	6	8
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Pharmacy Technician	3	0	0	0	3
Protective Services Spec II	1	0	0	0	1
Qa & Ur Nurse	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Totals	62	9	4	65	140

Component Detail All Funds
Department of Corrections

Component: Physical Health Care (AR50596) (2952)
RDU: Inmate Health Care (520)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	12,794.6	13,493.8	13,578.6	13,578.6	15,777.8	2,199.2	16.2%
72000 Travel	205.1	60.3	60.3	60.3	60.3	0.0	0.0%
73000 Services	17,272.7	17,587.4	17,587.4	17,587.4	16,797.3	-790.1	-4.5%
74000 Commodities	1,970.7	1,694.0	1,694.0	1,694.0	2,125.8	431.8	25.5%
75000 Capital Outlay	17.9	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	32,261.0	32,835.5	32,920.3	32,920.3	34,761.2	1,840.9	5.6%
Fund Sources:							
1004Gen Fund (UGF)	17,662.6	22,703.1	22,787.9	22,787.9	26,230.3	3,442.4	15.1%
1005GF/Prgm (DGF)	85.0	85.0	85.0	85.0	85.0	0.0	0.0%
1171PFD Crim (DGF)	14,513.4	10,047.4	10,047.4	10,047.4	8,445.9	-1,601.5	-15.9%
Unrestricted General (UGF)	17,662.6	22,703.1	22,787.9	22,787.9	26,230.3	3,442.4	15.1%
Designated General (DGF)	14,598.4	10,132.4	10,132.4	10,132.4	8,530.9	-1,601.5	-15.8%
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	102	102	102	103	140	37	35.9%
Permanent Part Time	1	1	1	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: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	32,835.5	13,493.8	60.3	17,587.4	1,694.0	0.0	0.0	0.0	102	1	0
1004 Gen Fund		22,703.1										
1005 GF/Prgm		85.0										
1171 PFD Crim		10,047.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		32,920.3	13,578.6	60.3	17,587.4	1,694.0	0.0	0.0	0.0	102	1	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Change Chief Medical Officer (20-7312) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Subtotal		32,920.3	13,578.6	60.3	17,587.4	1,694.0	0.0	0.0	0.0	103	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-79.9	-79.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-79.9										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	104.1	104.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.1										

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	
Cost of living allowance for certain bargaining units: \$104.1												
Year two cost of living allowance for non-covered employees - 1%: \$4.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$75.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$23.5												
Transfer from Goose Creek Correctional Center for Centralized Departmental Support												
1004 Gen Fund	Trin	3,278.0	2,209.8	0.0	636.4	431.8	0.0	0.0	0.0	37	0	0

During the budget process, all additional departmental support positions and funding associated with the new Goose Creek Correctional Center (GCCC) were requested and recorded within the GCCC budget component in order to give a clear picture of all costs associated with the new facility. This transaction will disseminate and transfer the increased support areas to the appropriate centralized components for budgeting purposes. Centralization of these services provide more effective oversight and coordination allowing for better departmental tracking, scheduling, reconciling, and budgeting of these items.

This transfer includes 37 positions (listed below) and funding to Physical Health Care for physical and dental health care services provided to the offenders that are committed to the custody of the department.

- 20-8656 Health Practitioner I
- 20-8663 Health Practitioner I
- 20-4017 Licensed Practical Nurse
- 20-4018 Licensed Practical Nurse
- 20-4019 Licensed Practical Nurse
- 20-?336 Licensed Practical Nurse
- 20-5548 Licensed Practical Nurse
- 20-8657 Licensed Practical Nurse
- 20-8666 Licensed Practical Nurse
- 20-8667 Licensed Practical Nurse
- 20-8668 Licensed Practical Nurse
- 20-8669 Licensed Practical Nurse
- 20-8670 Licensed Practical Nurse
- 20-8671 Licensed Practical Nurse
- 20-8672 Licensed Practical Nurse
- 20-?356 Medical Officer
- 20-8658 Medical Records Assistant
- 20-8659 Medical Records Assistant
- 20-8662 Medical Records Assistant
- 20-4009 Nurse III
- 20-4010 Nurse II
- 20-4011 Nurse II

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	
20-4012 Nurse II												
20-4013 Nurse II												
20-4014 Nurse II												
20-4016 Nurse II												
20-4020 Nurse II												
20-4021 Nurse II												
20-4022 Nurse II												
20-4023 Nurse II												
20-?348 Office Assistant II												
20-?349 Office Assistant II												
20-?350 Office Assistant II												
20-?351 Office Assistant II												
20-?352 Office Assistant II												
20-4008 Office Assistant II												
20-4015 Qa & Ur Nurse												
Transfer from Out-of-State Contractual for In-State Inmate Medical Needs												
	Trin	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
With the new Goose Creek Correctional Center now fully operational, 100% of the offenders housed at the out-of-state contract facility with GEO Corp. in Hudson, Colorado, have been returned to Alaska. The authority within the Out-of-State Contractual budget component is reduced accordingly. \$300.0 will remain for the 15 inmates that are institutionalized in various state or federal prisons for medical needs that cannot be met in Alaska and/or protective custody.												
This transfer will assist with the in-state health care costs for offenders. This authorization is proportionate to the budgeted authority for outside medical services for the offenders formerly housed in Colorado. Transfer of this authority is appropriate as in-state medical is consolidated into the central Physical Health Care component.												
Reduce Permanent Fund Dividend Criminal Funds												
	Dec	-1,601.5	0.0	0.0	-1,601.5	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		-1,601.5										
Permanent Fund Dividend (PFD) criminal funds available for appropriation are based on the estimated amount of dividends that would have been paid to individuals if not for conviction of a felony or third time misdemeanor per AS 43.23.005(d). The amount available is calculated by the Department of Revenue, PFD Division based on information from the Departments of Corrections and Public Safety and reflects a reduction in FY2015.												
FY2014 - \$10,047.4												
FY2015 - \$8,445.9												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-34.8	-34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-34.8										

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	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-34.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-30.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.7												
	Totals	34,761.2	15,777.8	60.3	16,797.3	2,125.8	0.0	0.0	0.0	140	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
06-5313	Division Operations Manager	FT	A	SS	Anchorage	200	24K / L	6.0	*	57,052	776	0	28,852	86,680	86,680
20-7336	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17D / E	12.0		59,379	807	0	38,184	98,370	98,370
20-7348	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		34,160	465	0	29,108	63,733	63,733
20-7349	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		34,160	465	0	29,108	63,733	63,733
20-7350	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		34,160	465	0	29,108	63,733	63,733
20-7351	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		34,160	465	0	29,108	63,733	63,733
20-7352	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		34,160	465	0	29,108	63,733	63,733
20-7356	Medical Officer	FT	A	XE	Anchorage	N00	0F	12.0		107,412	1,461	0	55,151	164,024	164,024
20-0015	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		54,665	743	0	36,488	91,896	91,896
20-0017	Nurse II	FT	A	GP	Fairbanks	103	19B / C	12.0		64,830	882	0	40,146	105,858	105,858
20-0018	Nurse III	FT	A	SS	Fairbanks	503	20F / J	12.0		80,025	1,088	0	45,439	126,552	126,552
20-0019	Nurse II	FT	A	GP	Fairbanks	103	19D / E	12.0		70,244	955	0	42,095	113,294	113,294
20-0020	Nurse II	FT	A	GP	Eagle River	100	19F / G	12.0		72,300	983	0	42,835	116,118	116,118
20-0021	Nurse II	FT	A	GP	Eagle River	100	19D / E	12.0		66,720	907	0	40,826	108,453	108,453
20-0022	Nurse II	FT	A	GP	Palmer	100	19N / O	12.0		89,904	1,223	0	49,170	140,297	140,297
20-0023	Nurse II	FT	A	GP	Palmer	100	19K	12.0		79,020	1,075	0	45,253	125,348	125,348
20-0024	Nurse III	FT	A	SS	Kenai	500	20Q / R	12.0		105,918	1,440	0	54,758	162,116	162,116
20-0025	Nurse II	FT	A	GP	Kenai	100	19B / C	12.0		63,687	866	0	39,735	104,288	104,288
20-0026	Licensed Prac Nurse	FT	A	GP	Eagle River	100	17D / E	12.0		58,890	801	0	38,008	97,699	97,699
20-0027	Medical Records Asst	FT	A	GP	Eagle River	100	10E / F	12.0		37,576	511	0	30,337	68,424	68,424
20-0028	Medical Records Asst	FT	A	GP	Anchorage	100	10E / F	12.0		38,187	519	0	30,557	69,263	69,263
20-0029	Medical Records Asst	FT	A	GP	Anchorage	100	10D / E	12.0		37,152	505	0	30,185	67,842	67,842
20-0030	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17C / D	12.0		56,637	770	0	37,197	94,604	94,604
20-0031	Nurse II	FT	A	GP	Anchorage	100	19K / L	12.0		79,885	1,086	0	45,564	126,535	126,535
20-0032	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		62,691	853	0	39,376	102,920	102,920
20-0034	Pharmacy Technician	FT	A	GP	Anchorage	200	12G	12.0		44,748	609	0	32,919	78,276	78,276
20-0035	Medical Director	FT	A	XE	Anchorage	N00	28F	12.0		195,400	0	0	81,810	277,210	277,210
20-0036	Nurse II	FT	A	GP	Anchorage	100	19G	12.0		73,092	994	0	43,120	117,206	117,206
20-0037	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		58,727	799	0	37,950	97,476	97,476
20-1059	Accounting Clerk	FT	A	GP	Anchorage	200	10G / J	12.0		39,488	537	0	31,026	71,051	71,051
20-1071	Health Practitioner I	FT	A	GP	Anchorage	100	24F / G	12.0		102,754	1,397	0	53,795	157,946	157,946
20-1072	Nurse II	FT	A	GP	Anchorage	100	19K	12.0		79,020	1,075	0	45,253	125,348	125,348

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: FY2015 Governor (11059)
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
20-1073	Nurse II	FT	A	GP	Anchorage	100	19G	12.0		73,092	994	0	43,120	117,206	117,206
20-1074	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		67,416	917	0	41,077	109,410	109,410
20-1075	Nurse II	FT	A	GP	Anchorage	100	19G / J	12.0		74,756	1,017	0	43,718	119,491	119,491
20-1076	Nurse II	FT	A	GP	Anchorage	100	19G	12.0		73,092	994	0	43,120	117,206	117,206
20-4003	Nurse I	FT	A	GP	Fairbanks	103	18A / B	12.0		59,215	805	0	38,125	98,145	98,145
20-4004	Nurse II	FT	A	GP	Fairbanks	103	19F / G	12.0		74,833	1,018	0	43,746	119,597	119,597
20-4005	Medical Records Asst	FT	A	GP	Fairbanks	103	10J	12.0		42,468	578	0	32,098	75,144	75,144
20-4006	Nurse II	FT	A	GP	Juneau	105	19K	12.0		82,968	1,128	0	46,674	130,770	130,770
20-4008	Office Assistant II	FT	A	GP	Mackenzie Point	100	10C / D	12.0		35,416	482	0	29,560	65,458	65,458
20-4009	Nurse III	FT	A	SS	Mackenzie Point	500	20E / F	12.0		75,838	1,031	0	43,932	120,801	120,801
20-4010	Nurse II	FT	A	GP	Mackenzie Point	100	19B / C	12.0		62,442	849	0	39,287	102,578	102,578
20-4011	Nurse I	FT	A	GP	Mackenzie Point	100	18B / C	12.0		58,401	794	0	37,832	97,027	97,027
20-4012	Nurse II	FT	A	GP	Mackenzie Point	100	19B / C	12.0		62,359	848	0	39,257	102,464	102,464
20-4013	Nurse II	FT	A	GP	Mackenzie Point	100	19D / E	12.0		67,416	917	0	41,077	109,410	109,410
20-4014	Nurse II	FT	A	GP	Mackenzie Point	100	19D / E	12.0		66,459	904	0	40,732	108,095	108,095
20-4015	Qa & Ur Nurse	FT	A	SS	Anchorage	100	24C / D	12.0		94,056	1,279	0	50,489	145,824	145,824
20-4016	Nurse I	FT	A	GP	Mackenzie Point	100	18F / G	12.0		66,633	906	0	40,795	108,334	108,334
20-4017	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17D / E	12.0		59,705	812	0	38,302	98,819	98,819
20-4018	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17D / E	12.0		59,705	812	0	38,302	98,819	98,819
20-4019	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17D / E	12.0		59,624	811	0	38,272	98,707	98,707
20-4020	Nurse II	FT	A	GP	Mackenzie Point	100	19D / E	12.0		68,286	929	0	41,390	110,605	110,605
20-4021	Nurse II	FT	A	GP	Mackenzie Point	100	19D / E	12.0		68,025	925	0	41,296	110,246	110,246
20-4022	Nurse II	FT	A	GP	Mackenzie Point	100	19D / E	12.0		68,460	931	0	41,453	110,844	110,844
20-4023	Nurse I	FT	A	GP	Mackenzie Point	100	18D / E	12.0		63,770	867	0	39,765	104,402	104,402

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: FY2015 Governor (11059)
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
20-4193	Nurse III	FT	A	SS	Eagle River	500	20F	12.0		77,448	1,053	0	44,511	123,012	123,012
20-4194	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17K / L	12.0		71,307	970	0	42,477	114,754	114,754
20-4195	Health Practitioner I	FT	A	SS	Fairbanks	103	24F / J	12.0		107,535	1,462	0	55,340	164,337	164,337
20-4330	Health Practitioner I	FT	A	GP	Kenai	100	24F / G	12.0		101,244	1,377	0	53,252	155,873	155,873
20-4331	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17F / G	12.0		63,355	862	0	39,615	103,832	103,832
20-5136	Nurse II	FT	A	GP	Juneau	105	19N / O	12.0		94,404	1,284	0	50,790	146,478	146,478
20-5183	Licensed Prac Nurse	FT	A	GP	Juneau	105	17N	12.0		81,060	1,102	0	45,987	128,149	128,149
20-5328	Nurse III	FT	A	SS	Ketchikan	500	20O / P	12.0		98,400	1,338	0	52,052	151,790	151,790
20-5349	Nurse II	FT	A	GP	Ketchikan	100	19C / D	12.0		65,966	897	0	40,555	107,418	107,418
20-5548	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17B / C	12.0		54,826	746	0	36,546	92,118	92,118
20-6123	Nurse II	FT	A	GP	Palmer	100	19N / O	12.0		89,904	1,223	0	49,170	140,297	140,297
20-6186	Health Practitioner I	FT	A	SS	Palmer	100	24F	12.0		102,324	1,392	0	53,464	157,180	157,180
20-6187	Nurse III	FT	A	SS	Palmer	500	20D / E	12.0		73,608	1,001	0	43,129	117,738	117,738
20-6194	Health Practitioner I	FT	A	SS	Palmer	100	24F	12.0		102,324	1,392	0	53,464	157,180	157,180
20-6416	Nurse II	FT	A	GP	Kenai	100	19G / J	12.0		74,756	1,017	0	43,718	119,491	119,491
20-6417	Nurse II	FT	A	GP	Kenai	100	19G	12.0		73,092	994	0	43,120	117,206	117,206
20-6418	Licensed Prac Nurse	FT	A	GP	Kenai	100	17M / N	12.0		75,449	1,026	0	43,968	120,443	120,443
20-6503	Health Practitioner I	FT	A	GP	Anchorage	100	24D / E	12.0		94,590	1,286	0	50,857	146,733	146,733
20-6513	Nurse II	FT	A	GP	Nome	137	19G / J	12.0		103,815	1,412	0	54,177	159,404	159,404
20-6581	Licensed Prac Nurse	FT	A	GP	Eagle River	100	17J	12.0		66,624	906	0	40,792	108,322	108,322
20-6605	Nurse III	FT	A	SS	Juneau	505	20Q / R	12.0		111,210	1,512	0	56,662	169,384	169,384
20-6771	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		59,624	811	0	38,272	98,707	98,707
20-6772	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		70,980	965	0	42,360	114,305	114,305
20-6775	Nurse III	FT	A	SS	Anchorage	500	20M	12.0		89,736	1,220	0	48,934	139,890	139,890
20-7103	Administrative Officer I	FT	A	SS	Anchorage	200	17C / D	12.0		57,986	789	0	37,507	96,282	96,282
20-7104	Office Assistant II	FT	A	GP	Anchorage	200	10L	12.0		43,968	598	0	32,638	77,204	77,204
20-7300	Accounting Clerk	FT	A	GP	Anchorage	200	10M / N	12.0		46,685	635	0	33,616	80,936	80,936
20-7302	Medical Record Admin	FT	A	SS	Anchorage	100	17N	12.0		76,968	1,047	0	44,339	122,354	122,354
20-7304	Pharmacy Technician	FT	A	GP	Anchorage	200	12C / D	12.0		39,873	542	0	31,164	71,579	71,579
20-7305	Nurse III	FT	A	SS	Anchorage	100	20J / K	12.0		83,605	1,137	0	46,727	131,469	131,469
20-7306	Medical Records Asst	FT	A	GP	Anchorage	100	10J / K	12.0		41,555	565	0	31,769	73,889	73,889
20-7308	Pharmacy Technician	FT	A	GP	Anchorage	200	12K / L	12.0		49,970	680	0	34,798	85,448	85,448
20-7310	Health Practitioner II	FT	A	SS	Anchorage	100	25K / L	12.0		120,057	1,559	0	59,457	181,073	181,073
20-7312	Medical Officer	FT	A	XE	Anchorage	N00	0F	12.0		107,412	1,461	0	55,151	164,024	164,024
20-7313	Dental Hygienist	FT	A	GP	Anchorage	200	16N / O	12.0		71,704	975	0	42,620	115,299	115,299
20-7316	Supply Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		39,822	542	0	31,146	71,510	71,510
20-7317	Health Practitioner I	FT	A	SS	Eagle River	100	24J	12.0		106,164	1,444	0	54,846	162,454	162,454
20-7318	Nurse II	FT	A	GP	Mackenzie	100	19L / M	12.0		82,368	1,120	0	46,458	129,946	129,946

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: FY2015 Governor (11059)
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
					Point										
20-7319	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		70,665	961	0	42,246	113,872	113,872
20-7320	Nurse II	FT	A	GP	Nome	137	19C / D	12.0		89,673	1,219	0	49,087	139,979	139,979
20-7323	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17M / N	12.0		75,449	1,026	0	43,968	120,443	120,443
20-7324	Nurse II	FT	A	GP	Bethel	150	19P / Q	12.0		145,164	1,885	0	67,130	214,179	214,179
20-7325	Nurse II	FT	A	GP	Bethel	150	19G / J	12.0		109,836	1,494	0	56,344	167,674	167,674
20-7328	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,153	478	0	29,465	65,096	65,096
20-7329	Nursing Director	FT	A	SS	Anchorage	200	25L	12.0		122,832	1,595	0	60,285	184,712	184,712
20-7331	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17M / N	12.0		76,148	1,036	0	44,219	121,403	121,403
20-7688	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		62,110	845	0	39,167	102,122	102,122
20-7689	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		62,525	850	0	39,317	102,692	102,692
20-7690	Nurse I	FT	A	GP	Anchorage	100	18D / E	12.0		63,770	867	0	39,765	104,402	104,402
20-7691	Nurse II	FT	A	GP	Anchorage	100	19M	12.0		85,056	1,157	0	47,425	133,638	133,638
20-7692	Nurse I	FT	A	GP	Anchorage	100	18E / F	12.0		64,038	871	0	39,861	104,770	104,770
20-7693	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17M / N	12.0		76,148	1,036	0	44,219	121,403	121,403
20-7963	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17L	12.0		73,860	1,004	0	43,396	118,260	118,260
20-8143	Health Practitioner I	FT	A	SS	Seward	100	24D / E	12.0		97,380	1,324	0	51,685	150,389	150,389
20-8157	Protective Services Spec II	FT	A	GP	Anchorage	100	17F / G	12.0		62,608	851	0	39,346	102,805	102,805
20-8211	Nurse III	FT	A	SS	Seward	500	20D / E	12.0		73,878	1,005	0	43,226	118,109	118,109
20-8212	Nurse II	FT	A	GP	Seward	100	19C / D	12.0		65,966	897	0	40,555	107,418	107,418
20-8213	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		58,401	794	0	37,832	97,027	97,027
20-8214	Nurse II	FT	A	GP	Seward	100	19D / E	12.0		67,416	917	0	41,077	109,410	109,410
20-8215	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17K / L	12.0		69,876	950	0	41,962	112,788	112,788
20-8216	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		64,545	878	0	40,044	105,467	105,467
20-8217	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		62,442	849	0	39,287	102,578	102,578
20-8218	Licensed Prac Nurse	FT	A	GP	Seward	100	17C / D	12.0		57,487	782	0	37,503	95,772	95,772
20-8219	Licensed Prac Nurse	FT	A	GG	Seward	100	17N	12.0		77,196	1,050	0	44,597	122,843	122,843
20-8220	Licensed Prac Nurse	FT	A	GP	Seward	100	17D / E	12.0		59,216	805	0	38,126	98,147	98,147
20-8221	Nurse II	FT	A	GP	Kenai	100	19C / D	12.0		64,038	871	0	39,861	104,770	104,770
20-8653	Nurse II	FT	A	GP	Sutton	100	19E / F	12.0		68,565	932	0	41,490	110,987	110,987
20-8654	Licensed Prac Nurse	FT	A	GP	Seward	100	17F / G	12.0		62,359	848	0	39,257	102,464	102,464
20-8656	Health Practitioner I	FT	A	SS	Mackenzie	100	24F / J	12.0		105,044	1,428	0	54,443	160,915	160,915
					Point										
20-8657	Licensed Prac Nurse	FT	A	GP	Mackenzie	100	17G / J	12.0		66,064	898	0	40,590	107,552	107,552
					Point										
20-8658	Medical Records Asst	FT	A	GP	Mackenzie	100	10B / C	12.0		34,677	472	0	29,294	64,443	64,443
					Point										
20-8659	Medical Records Asst	FT	A	GP	Mackenzie	100	10B / C	12.0		34,677	472	0	29,294	64,443	64,443
					Point										

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: FY2015 Governor (11059)
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
20-8662	Medical Records Asst	FT	A	GP	Anchorage	100	10A / B	12.0		33,972	462	0	29,040	63,474	63,474
20-8663	Health Practitioner I	FT	A	SS	Mackenzie Point	100	24F / J	12.0		105,684	1,437	0	54,673	161,794	161,794
20-8666	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17D / E	12.0		58,890	801	0	38,008	97,699	97,699
20-8667	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17D / E	12.0		58,890	801	0	38,008	97,699	97,699
20-8668	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17B / C	12.0		54,423	740	0	36,401	91,564	91,564
20-8669	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17E / F	12.0		60,128	818	0	38,454	99,400	99,400
20-8670	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17E / F	12.0		60,128	818	0	38,454	99,400	99,400
20-8671	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17E / F	12.0		59,955	815	0	38,392	99,162	99,162
20-8672	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17D / E	12.0		59,461	809	0	38,214	98,484	98,484
20-8819	Nurse II	FT	A	GP	Palmer	100	19P / Q	12.0		96,774	1,316	0	51,643	149,733	149,733
20-8820	Nurse II	FT	A	GG	Palmer	100	19M / N	12.0		87,051	1,184	0	48,143	136,378	136,378
20-X001	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29F	12.0		127,272	1,653	0	61,467	190,392	190,392
20-X019	Medical Director	FT	A	XE	Anchorage	N00	28A	12.0		148,848	1,933	0	67,910	218,691	218,691

Total Positions		New	Deleted	Total Salary Costs:	10,138,094
Full Time Positions:	140	0	0	Total COLA:	134,811
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	5,994,606
Positions in Component:	140	0	0	Total Pre-Vacancy:	16,267,511
				Minus Vacancy Adjustment of 3.01%:	(489,711)
				Total Post-Vacancy:	15,777,800
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	15,777,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	16,267,511	15,777,800	100.00%
Total PCN Funding:	16,267,511	15,777,800	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: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		205.1	60.3	60.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			205.1	60.3	60.3
72110	Employee Travel (Instate)	Statewide travel to provide services and supervise institutional mental health staff.	184.4	50.3	50.3
72120	Nonemployee Travel (Instate Travel)	Prisoner transportation for medical appointments, hospitalization and emergency room services.	0.8	0.0	0.0
72410	Employee Travel (Out of state)	Travel for oversight and monitoring of operations of the out-of-state contract facilities, meetings, training, conferences, etc.	18.4	10.0	10.0
72722	Move Travel/Lodging	New employee move / relocation costs.	1.5	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		17,272.7	17,587.4	16,797.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			17,272.7	17,587.4	16,797.3
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.	3.2	4.0	4.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance.	3.1	4.0	4.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	6.1	6.0	6.0
73175	Health Services	Contracts and fees for medical, dental, x-ray, lab services, etc. to provide essential care of inmates.	16,575.2	16,963.1	16,149.6
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	70.9	60.0	60.0
73450	Advertising & Promos	Printing and binding costs for forms, advertising contract proposals, subscriptions.	4.4	4.3	4.4
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	13.2	13.5	13.5
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.7	0.5	0.5
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	23.6	25.0	25.0
73750	Other Services (Non IA Svcs)	Contracts and fees for program management/consultation, mental health, hospital and guard hire services, interpreter services, etc. for essential care of inmates, safety services and other small contracts.	34.9	17.5	15.0
73805	IT-Non-Telecommunication	Admin Computer charges.	60.7	60.0	68.0

Line Item Detail
Department of Corrections
Services

Component: Physical Health Care (2952)

RDU: Inmate Health Care (520)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				17,272.7	17,587.4	16,797.3
73806	IT-Telecommunication	Admin	Telephone charges.	105.9	106.0	110.0
73809	Mail	Admin	Central Mailroom charges.	1.1	2.5	5.0
73810	Human Resources	Admin	HR integration charges.	144.5	90.0	98.8
73811	Building Leases	Admin	Office lease space charges.	85.8	85.0	85.0
73814	Insurance	Admin	Risk Management charges.	115.6	125.0	125.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	9.2	9.5	12.0
73816	ADA Compliance	Labor	ADA charges.	1.2	1.0	1.0
73818	Training (Services-IA Svcs)	Admin	Health care and pharmacy licensing, and procurement training.	0.2	0.5	0.5
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.	3.3	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet.	9.9	10.0	10.0

Line Item Detail
Department of Corrections
Commodities

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,970.7	1,694.0	2,125.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1,970.7	1,694.0	2,125.8
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	75.8	38.7	75.0
74520	Scientific & Medical	All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates.	1,894.5	1,653.3	2,050.3
74650	Repair/Maintenance (Commodities)	Supplies to repair office equipment not on maintenance agreements.	0.4	2.0	0.5

Line Item Detail
Department of Corrections
Capital Outlay

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		17.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			17.9	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	17.9	0.0	0.0

Unrestricted Revenue Detail
Department of Corrections

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	35.2	0.0	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts		20661520	11100	35.2	0.0	0.0
	Excess receipts from inmate medical co-payments for in-house medical services per 22 AAC 05.121(f). The statute identifies the prisoner's responsibility for health care services and assigns a fee associated with these provided services.						

Restricted Revenue Detail
Department of Corrections

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				85.0	85.0	85.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts		20661520	11100	85.0	85.0	85.0
	Inmate medical co-payments for in-house medical services per 22 AAC 05.121(f). The statute identifies the prisoner's responsibility for health care services and assigns a fee associated with these provided services.						

Inter-Agency Services
Department of Corrections

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	60.7	60.0	68.0
73805 IT-Non-Telecommunication subtotal:				60.7	60.0	68.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	105.9	106.0	110.0
73806 IT-Telecommunication subtotal:				105.9	106.0	110.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	1.1	2.5	5.0
73809 Mail subtotal:				1.1	2.5	5.0
73810	Human Resources	HR integration charges.	Inter-dept Admin	144.5	90.0	98.8
73810 Human Resources subtotal:				144.5	90.0	98.8
73811	Building Leases	Office lease space charges.	Inter-dept Admin	85.8	85.0	85.0
73811 Building Leases subtotal:				85.8	85.0	85.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	115.6	125.0	125.0
73814 Insurance subtotal:				115.6	125.0	125.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	9.2	9.5	12.0
73815 Financial subtotal:				9.2	9.5	12.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	1.2	1.0	1.0
73816 ADA Compliance subtotal:				1.2	1.0	1.0
73818	Training (Services-IA Svcs)	Health care and pharmacy licensing, and procurement training.	Inter-dept Admin	0.2	0.5	0.5
73818 Training (Services-IA Svcs) subtotal:				0.2	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.	Inter-dept Admin	3.3	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				3.3	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet.	Inter-dept Trans	9.9	10.0	10.0
73848 State Equip Fleet subtotal:				9.9	10.0	10.0
Physical Health Care total:				537.4	489.5	515.3
Grand Total:				537.4	489.5	515.3

Offender Habilitation Results Delivery Unit

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Education Programs
- Vocational Education Programs
- Domestic Violence Programs
- Substance Abuse Treatment Programs
- Sex Offender Management Programs

Major RDU Accomplishments in 2013

During the last year, 216 offenders received their General Education Development (GED) diploma while incarcerated. This was an expected drop between FY2012 and FY2013 as a direct result of changes within the Education GED program in preparation for the federally mandated test, and test-administering. These changes are set to take place in CY2014.

In FY2013, 2,929 incarcerated individuals received a vocational program service and 2,469 completed. This is a substantial increase over last year when it was reported that 1,935 individuals were served in a vocational program with 1,347 completed.

The department continues to coordinate with the Department of Public Safety, Council on Domestic Violence and Sexual Assault to provide domestic violence education through the Batterers Intervention Programs to offenders at Lemon Creek Correctional Center, Fairbanks Correctional Center, and Palmer Correctional Center.

Created and implemented a treatment program within the Yukon-Kuskokwim Correctional Center located in Bethel and Anvil Mountain Correctional Center located in Nome. These programs, named Alaska Native-based Substance Abuse Treatment provide substance abuse treatment services from an Alaska Native cultural perspective to incarcerated individuals. They are based on a modified Intensive Outpatient Treatment model. Generally, inmates in the program are required to participate for a minimum of four weeks (12-16 hours per week).

Continue to collaborate with the University of Alaska, Anchorage Behavioral Health Research and Services Unit to provide advanced clinical training. This is for the purpose of increasing the availability of qualified assessment and treatment providers for the Sex Offender Management Program.

Established an institutional sex offender treatment program at the Palmer Correctional Complex serving 29 male prisoners. The target population is those offenders who have been convicted of a sexual offense and have been designated as being at medium or minimum risk to re-offend. The program is at full capacity with a current wait list of more than 40 sex offenders.

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 evidence based rehabilitative 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 tracks 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 FY2015

No changes in results delivered.

Contact Information
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**Offender Habilitation
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 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	531.0	135.0	7.1	673.1	514.9	81.3	36.7	632.9	513.8	156.3	0.0	670.1
Vocational Education Programs	321.8	0.0	0.0	321.8	306.0	0.0	0.0	306.0	306.0	0.0	0.0	306.0
Domestic Violence Program	174.7	0.0	0.0	174.7	175.0	0.0	0.0	175.0	175.0	0.0	0.0	175.0
Substance Abuse Treatment Pgm	3,298.9	112.3	0.0	3,411.2	3,846.5	70.8	0.0	3,917.3	3,785.2	70.8	65.0	3,921.0
Sex Offender Management Program	2,564.7	0.0	0.0	2,564.7	3,159.6	0.0	0.0	3,159.6	3,158.6	0.0	0.0	3,158.6
Totals	6,891.1	247.3	7.1	7,145.5	8,002.0	152.1	36.7	8,190.8	7,938.6	227.1	65.0	8,230.7

Offender Habilitation
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	8,002.0	0.0	152.1	36.7	8,190.8
Adjustments which will continue current level of service:					
-Education Programs	-1.1	0.0	75.0	-36.7	37.2
-Substance Abuse Treatment Pgm	-61.3	0.0	0.0	65.0	3.7
-Sex Offender Management Program	-1.0	0.0	0.0	0.0	-1.0
FY2015 Governor	7,938.6	0.0	227.1	65.0	8,230.7

Component: Education Programs

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Education Programs

Major Component Accomplishments in 2013

During the last year, 216 offenders received their General Education Development (GED) diploma while incarcerated. This was an expected drop between FY2012 and FY2013 as a direct result of changes within the Education GED program in preparation for the federally mandated test, and test-administering. These changes are set to take place in CY2014.

During this year, modifications to the department's reporting system allowed for more accurate tracking and monitoring of services provided.

- 785 individuals received services in the Criminal Attitudes Program; and 482, completed
- 412 individuals received services in the Parenting class; and, 260 completed
- 1,023 individuals received services in the Re-entry class; and, 602 completed
- 920 individuals received Adult Basic Education services

Completed revisions to the reporting system which has allowed for increased program monitoring and quality assurances creating the basis for program modifications which are made in order to ensure both outcome effectiveness and implementation efficiency within the institutional education system.

Key Component Challenges

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. 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 FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information
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**Education Programs
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	185.9	215.1	214.0
72000 Travel	18.9	10.0	10.0
73000 Services	214.0	259.6	297.9
74000 Commodities	254.3	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	673.1	632.9	670.1
Funding Sources:			
1002 Federal Receipts	7.1	36.7	0.0
1004 General Fund Receipts	531.0	514.9	513.8
1007 Interagency Receipts	135.0	81.3	156.3
Funding Totals	673.1	632.9	670.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	7.1	36.7	0.0
Interagency Receipts	51015	135.0	81.3	156.3
Restricted Total		142.1	118.0	156.3
Total Estimated Revenues		142.1	118.0	156.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	514.9	0.0	81.3	36.7	632.9
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.4	0.0	0.0	0.0	-2.4
-FY2015 Salary Increases	1.8	0.0	0.0	0.0	1.8
-Transfer from Behavioral Health Care for Reimbursable Services Agreement with Department of Labor for Education Services	0.0	0.0	75.0	0.0	75.0
-Transfer to Information Technology MIS for the Social Security Administration Program	0.0	0.0	0.0	-36.7	-36.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.5	0.0	0.0	0.0	-0.5
FY2015 Governor	513.8	0.0	156.3	0.0	670.1

Education Programs Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	2	2	Annual Salaries	126,958
Part-time	0	0	COLA	1,726
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	80,721
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	4,595
Totals	2	2	Total Personal Services	214,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Technician II	1	0	0	0	1
Totals	2	0	0	0	2

Component Detail All Funds
Department of Corrections

Component: Education Programs (AR51665) (2971)
RDU: Offender Habilitation (592)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	185.9	212.7	215.1	215.1	214.0	-1.1	-0.5%
72000 Travel	18.9	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	214.0	259.6	259.6	259.6	297.9	38.3	14.8%
74000 Commodities	254.3	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	673.1	630.5	632.9	632.9	670.1	37.2	5.9%
Fund Sources:							
1002Fed Rcpts (Fed)	7.1	36.7	36.7	36.7	0.0	-36.7	-100.0%
1004Gen Fund (UGF)	531.0	512.5	514.9	514.9	513.8	-1.1	-0.2%
1007I/A Rcpts (Other)	135.0	81.3	81.3	81.3	156.3	75.0	92.3%
Unrestricted General (UGF)	531.0	512.5	514.9	514.9	513.8	-1.1	-0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	135.0	81.3	81.3	81.3	156.3	75.0	92.3%
Federal Funds	7.1	36.7	36.7	36.7	0.0	-36.7	-100.0%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		630.5	212.7	10.0	259.6	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		36.7										
1004 Gen Fund		512.5										
1007 I/A Rcpts		81.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		632.9	215.1	10.0	259.6	148.2	0.0	0.0	0.0	2	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		632.9	215.1	10.0	259.6	148.2	0.0	0.0	0.0	2	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
SalAdj		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
Cost of living allowance for certain bargaining units: \$1.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.8												
Transfer from Behavioral Health Care for Reimbursable Services Agreement with Department of Labor for Education Services												
Trin		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		75.0										
This transfer will support the unbudgeted Reimbursable Services Agreement (RSA) with Department of Labor and Workforce Development for education services												

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	
associated with Nontraditional Trades for Incarcerated Women at the Hiland Mountain Correctional Center.												
Authority is available to transfer from Behavioral Health Care due to the elimination of an RSA with the Palmer Mental Health Court system. Due to restructuring of the program, the services previously provided by the department were no longer needed.												
Transfer to Information Technology MIS for the Social Security Administration Program												
	Trout	-36.7	0.0	0.0	-36.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-36.7										
This transfer will support the Social Security Administration (SSA) Program and will meet the revenue collections received from the reported offenders that are identified as SSA beneficiaries for FY2015.												
Authority is available to transfer from Education Programs due to the elimination of Work and Community Transition Training grant. This grant is completed and no future funding is available and there are no other anticipated awards pending.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.5												
Totals		670.1	214.0	10.0	297.9	148.2	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	21C / D	12.0		73,104	994	0	43,124	117,222	117,222
20-6615	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		49,351	671	0	34,575	84,597	84,597
20-7314	Accounting Tech I	FT	A	GG	Anchorage	200	12M / N	1.0	*	4,503	61	0	3,022	7,586	7,586
													Total Salary Costs:	126,958	
													Total COLA:	1,726	
													Total Premium Pay::	0	
													Total Benefits:	80,721	
													Total Pre-Vacancy:	209,405	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	209,405	
													Plus Lump Sum Premium Pay:	4,595	
													Personal Services Line 100:	214,000	
Total Component Months:		25.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	209,405	209,405	100.00%
Total PCN Funding:	209,405	209,405	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	4,595	100.00%
Total Lump Sum Funding:	4,595	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		18.9	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			18.9	10.0	10.0
72110	Employee Travel (Instate)	Travel for meetings, training, and program site visits.	18.9	10.0	10.0
72410	Employee Travel (Out of state)	Travel out of state for meetings, training, and program oversight at the out of state contract facility.	0.0	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		214.0	259.6	297.9	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			214.0	259.6	297.9	
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.	168.7	230.1	257.0	
73050	Financial Services	Professional service costs related to management or consulting services.	0.2	0.0	0.0	
73150	Information Technlgy	Information Technology - IT training, consulting, equipment leases and software licenses.	0.0	0.3	0.3	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	1.2	1.0	1.4	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	2.2	0.5	3.1	
73450	Advertising & Promos	Printing, copies, graphics, and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	1.5	1.5	
73525	Utilities	Disposal	0.1	0.0	0.0	
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.	5.9	8.0	8.0	
73750	Other Services (Non IA Svcs)	Miscellaneous printing.	5.1	5.0	5.4	
73805	IT-Non-Telecommunication	Admin	Computer charges.	1.2	1.3	1.6
73806	IT-Telecommunication	Admin	Telephone charges.	1.9	1.9	4.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	2.0	1.6	2.0

Line Item Detail
Department of Corrections
Services

Component: Education Programs (2971)

RDU: Offender Habilitation (592)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			214.0	259.6	297.9	
73811	Building Leases	Admin	Office lease space charges.	10.1	7.5	12.5
73814	Insurance	Admin	Risk Management charges.	0.1	0.1	0.1
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.2	0.3	0.3
73816	ADA Compliance	Labor	ADA charges.	0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	8.3	0.0	0.0
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	0.2
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	6.6	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		254.3	148.2	148.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			254.3	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.	254.3	148.2	148.2

Restricted Revenue Detail
Department of Corrections

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				7.1	36.7	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57910	Fed Proj-Prot/Adm Ju Offender Habilitation Programs such as Work and Community Transition Training for Incarcerated Youth and other miscellaneous education grants as awarded.		20661360	11100	7.1	36.7	0.0

Restricted Revenue Detail
Department of Corrections

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				135.0	81.3	156.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59050	Education Reimbursable services agreements (RSA) with Education and Early Development providing incarcerated offenders Career & Technical Education and Non-Traditional Trades and Occupation education and training.	Student and School Achievement	2066136X	11100	40.0	41.3	61.3
59070	Labor Reimbursable services agreements (RSA) with Dept. of Labor for ABE/GED Program.	Adult Basic Education	20661361	11100	40.0	40.0	40.0
59070	Labor Reimbursable services agreements (RSA) with Dept. of Labor to provide education services providing Nontraditional Trades for Incarcerated Women at the Hiland Mountain Correctional Center.	Workforce Investment Board	20668040	11100	55.0	0.0	55.0

**Inter-Agency Services
Department of Corrections**

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	1.2	1.3	1.6
73805 IT-Non-Telecommunication subtotal:					1.2	1.3	1.6
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	1.9	1.9	4.0
73806 IT-Telecommunication subtotal:					1.9	1.9	4.0
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	2.0	1.6	2.0
73810 Human Resources subtotal:					2.0	1.6	2.0
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	10.1	7.5	12.5
73811 Building Leases subtotal:					10.1	7.5	12.5
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	0.2	0.3	0.3
73815 Financial subtotal:					0.2	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
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept	Admin	8.3	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					8.3	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.	Inter-dept	Admin	0.2	0.0	0.2
73819 Commission Sales (IA Svcs) subtotal:					0.2	0.0	0.2
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	6.6	0.0	0.0
73848 State Equip Fleet subtotal:					6.6	0.0	0.0
Education Programs total:					30.6	12.9	20.9
Grand Total:					30.6	12.9	20.9

Component: Vocational Education Programs

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Vocational Education Programs

Major Component Accomplishments in 2013

In FY2013, 2,929 incarcerated individuals received a vocational program service and 2,469 completed. This is a substantial increase over last year when it was reported that 1,935 individuals were served in a vocational program with 1,347 completed.

Completed revisions to the reporting system which has allowed for increased program monitoring and quality assurances.

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 FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

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Vocational Education Programs Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2013 Actuals	FY2014 Management Plan	FY2015 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	135.2	306.0	306.0
74000 Commodities	171.2	0.0	0.0
75000 Capital Outlay	15.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	321.8	306.0	306.0
Funding Sources:			
1004 General Fund Receipts	321.8	306.0	306.0
Funding Totals	321.8	306.0	306.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	306.0	0.0	0.0	0.0	306.0
FY2015 Governor	306.0	0.0	0.0	0.0	306.0

Component Detail All Funds
Department of Corrections

Component: Vocational Education Programs (AR51666) (2972)
RDU: Offender Habilitation (592)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	135.2	306.0	306.0	306.0	306.0	0.0 0.0%
74000 Commodities	171.2	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	15.4	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	321.8	306.0	306.0	306.0	306.0	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	321.8	306.0	306.0	306.0	306.0	0.0 0.0%
Unrestricted General (UGF)	321.8	306.0	306.0	306.0	306.0	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: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		306.0										
Subtotal		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		135.2	306.0	306.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			135.2	306.0	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.	129.0	306.0	306.0
73225	Delivery Services	Delivery of inmate materials and program information.	0.2	0.0	0.0
73675	Equipment/Machinery	Equipment/machinery rental	1.2	0.0	0.0
73818	Training (Services-IA Svcs)	Labor Training and certification for various education, vocational education and apprenticeship programs.	4.8	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		171.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			171.2	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.	171.2	0.0	0.0

Line Item Detail
Department of Corrections
Capital Outlay

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		15.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			15.4	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	15.4	0.0	0.0

Inter-Agency Services
Department of Corrections

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73818	Training (Services-IA Svcs)	Training and certification for various education, vocational education and apprenticeship programs.	Inter-dept	Labor	4.8	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				4.8	0.0	0.0	
Vocational Education Programs total:				4.8	0.0	0.0	
Grand Total:				4.8	0.0	0.0	

Component: Domestic Violence Program

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Domestic Violence Programs

Major Component Accomplishments in 2013

The department continues to coordinate with the Department of Public Safety, Council on Domestic Violence and Sexual Assault to provide domestic violence education through the Batterers Intervention Programs to offenders at Lemon Creek Correctional Center, Fairbanks Correctional Center, and Palmer Correctional Center.

Programs were audited through quarterly narrative and financial reports submitted to the Council on Domestic Violence and Sexual Assault and annual self-evaluations reviewed by the Council and submitted to the department.

Key Component Challenges

Continued increases in domestic violence convictions is 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 FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

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**Domestic Violence Program
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 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	174.7	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	174.7	175.0	175.0
Funding Sources:			
1004 General Fund Receipts	174.7	175.0	175.0
Funding Totals	174.7	175.0	175.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	175.0	0.0	0.0	0.0	175.0
FY2015 Governor	175.0	0.0	0.0	0.0	175.0

Component Detail All Funds
Department of Corrections

Component: Domestic Violence Program (AR51667) (2973)
RDU: Offender Habilitation (592)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	174.7	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	174.7	175.0	175.0	175.0	175.0	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	174.7	175.0	175.0	175.0	175.0	0.0 0.0%
Unrestricted General (UGF)	174.7	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			174.7	175.0	175.0
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				174.7	175.0	175.0
73827	Safety (IA Svcs)	Batterers Intervention Program	Batterers' Monitoring Program Reimbursable Services Agreement's with Public Safety.	174.7	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73827	Safety (IA Svcs)	Batterers' Monitoring Program Reimbursable Services Agreement's with Public Safety.	Inter-dept	Batterers Intervention Program	174.7	175.0	175.0
73827 Safety (IA Svcs) subtotal:				174.7	175.0	175.0	
Domestic Violence Program total:				174.7	175.0	175.0	
Grand Total:				174.7	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

Major Component Accomplishments in 2013

Realigned programs to be more effective with expanded services making them more accessible to offenders increasing the number of individuals who have participated and completed a program.

Continue to provide the following programs and services:

- Assessment and referral services provided for 567 individuals, which is an increase of 66 over the previous year.
- Life Skills Substance Abuse Treatment program provided services to 947 individuals with 482 completing. This is an increase of 113 served and 62 completing over the previous year.
- Residential Substance Abuse Treatment program provided services to 218 individuals with 119 completing. This is slight decrease for number served over the past year and an increase of 9 completing.
- Community-based Continuing Care program provided services to 325 individuals with 133 completing. This is an increase of 58 served and 27 completing over the previous year.

Created and implemented a treatment program within the Yukon-Kuskokwim Correctional Center located in Bethel and Anvil Mountain Correctional Center located in Nome. These programs, named Alaska Native-based Substance Abuse Treatment provide substance abuse treatment services from an Alaska Native cultural perspective to incarcerated individuals. They are based on a modified Intensive Outpatient Treatment model. Generally, inmates in the program are required to participate for a minimum of four weeks (12-16 hours per week).

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.

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 FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

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**Substance Abuse Treatment Program
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	244.8	267.9	206.6
72000 Travel	9.7	10.0	10.0
73000 Services	3,107.5	3,627.4	3,692.4
74000 Commodities	49.2	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	3,411.2	3,917.3	3,921.0
Funding Sources:			
1002 Federal Receipts	0.0	0.0	65.0
1004 General Fund Receipts	1,687.4	2,235.0	2,173.7
1007 Interagency Receipts	112.3	70.8	70.8
1037 General Fund / Mental Health	1,611.5	1,611.5	1,611.5
Funding Totals	3,411.2	3,917.3	3,921.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	0.0	65.0
Interagency Receipts	51015	112.3	70.8	70.8
Restricted Total		112.3	70.8	135.8
Total Estimated Revenues		112.3	70.8	135.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	3,846.5	0.0	70.8	0.0	3,917.3
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.3	0.0	0.0	0.0	-0.3
-FY2015 Salary Increases	2.3	0.0	0.0	0.0	2.3
-Transfer Protective Services Specialist II (20-6583) to Behavioral Health Care for Mental Health Services	-62.5	0.0	0.0	0.0	-62.5
-Transfer Residential Substance Abuse Treatment Federal Grant from Department of Public Safety	0.0	0.0	0.0	65.0	65.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.8	0.0	0.0	0.0	-0.8
FY2015 Governor	3,785.2	0.0	70.8	65.0	3,921.0

Substance Abuse Treatment Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	3	2	Annual Salaries	128,342
Part-time	0	0	COLA	1,745
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	76,840
			<i>Less 0.18% Vacancy Factor</i>	(364)
			Lump Sum Premium Pay	0
Totals	3	2	Total Personal Services	206,563

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Totals	2	0	0	0	2

Component Detail All Funds
Department of Corrections

Component: Substance Abuse Treatment Program (AR51668) (2974)
RDU: Offender Habilitation (592)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	244.8	267.6	267.9	267.9	206.6	-61.3	-22.9%
72000 Travel	9.7	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	3,107.5	3,627.4	3,627.4	3,627.4	3,692.4	65.0	1.8%
74000 Commodities	49.2	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	3,411.2	3,917.0	3,917.3	3,917.3	3,921.0	3.7	0.1%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	65.0	65.0	100.0%
1004Gen Fund (UGF)	1,687.4	2,234.7	2,235.0	2,235.0	2,173.7	-61.3	-2.7%
1007I/A Rcpts (Other)	112.3	70.8	70.8	70.8	70.8	0.0	0.0%
1037GF/MH (UGF)	1,611.5	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0%
Unrestricted General (UGF)	3,298.9	3,846.2	3,846.5	3,846.5	3,785.2	-61.3	-1.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	112.3	70.8	70.8	70.8	70.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	65.0	65.0	100.0%
Positions:							
Permanent Full Time	3	3	3	3	2	-1	-33.3%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	3,917.0	267.6	10.0	3,627.4	12.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		2,234.7										
1007 I/A Rcpts		70.8										
1037 GF/MH		1,611.5										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		3,917.3	267.9	10.0	3,627.4	12.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		3,917.3	267.9	10.0	3,627.4	12.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
Cost of living allowance for certain bargaining units: \$2.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.1												
Transfer Protective Services Specialist II (20-6583) to Behavioral Health Care for Mental Health Services												
	Trout	-62.5	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-62.5										

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	
<p>Through the department's efficiency review process, this vacant position has been reassigned based on the needs of the increased female population housed at the Hiland Mountain Correctional Center. The duties previously performed supporting the Substance Abuse Treatment Program will be coordinated through a contract provider allowing this position to be fully dedicated to providing mental health services to this population. These services include conducting social casework and management services for females transitioning or released into the community. Based on the provided support, this position is more appropriately reflected within the Behavioral Health Care component.</p>												
Transfer Residential Substance Abuse Treatment Federal Grant from Department of Public Safety												
1002 Fed Rcpts	Atrin	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Residential Substance Abuse Treatment (RSAT) federal grant has historically been received by the Department of Public Safety (DPS) on behalf of the Department of Corrections (DOC). This pass-thru grant supports the women's RSAT program at the Hiland Mountain Correctional Center in Eagle River. This agency-transfer will reassign the full responsibilities associated with the federal grant award to DOC beginning FY2015.</p>												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.8</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.6</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2</p>												
Totals		3,921.0	206.6	10.0	3,692.4	12.0	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	SS	Anchorage	200	21E / F	12.0		83,312	1,133	0	46,622	131,067	131,067
20-7314	Accounting Tech I	FT	A	GG	Anchorage	200	12M / N	10.0	**	45,030	612	0	30,218	75,860	75,860
													Total Salary Costs:	128,342	
													Total COLA:	1,745	
													Total Premium Pay::	0	
													Total Benefits:	76,840	
													Total Pre-Vacancy:	206,927	
													Minus Vacancy Adjustment of 0.18%:	(364)	
													Total Post-Vacancy:	206,563	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	206,563	
Total Component Months:		22.0	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											

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	206,927	206,563	100.00%
Total PCN Funding:	206,927	206,563	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		9.7	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			9.7	10.0	10.0
72110	Employee Travel (Instate)	Travel for meetings, training, and program site visits.	3.9	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.	0.6	4.0	4.0
72420	Nonemployee Travel (Out of state Emp)	Contractors and consultant travel.	5.2	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			3,107.5	3,627.4	3,692.4
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		Servicing Agency	Explanation			
73000 Services Detail Totals				3,107.5	3,627.4	3,692.4
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.	0.0	21.0	21.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.1	0.1	0.1
73175	Health Services		Professional service contracts for institutional and community program support and other small contracts.	3,090.0	3,591.3	3,653.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.1	0.1	0.2
73525	Utilities		Disposal	0.1	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	1.8	1.5	2.0
73806	IT-Telecommunication	Admin	Telephone charges.	2.7	1.7	3.0
73809	Mail	Admin	Central Mailroom charges.	0.2	0.1	0.2
73810	Human Resources	Admin	HR integration charges.	2.5	1.8	2.5
73811	Building Leases	Admin	Office lease space charges.	8.3	8.5	8.5
73814	Insurance	Admin	Risk Management charges.	0.2	0.1	0.2
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.4	1.1	1.5
73816	ADA Compliance	Labor	ADA charges.	0.0	0.1	0.1
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	0.1

Line Item Detail
Department of Corrections
Commodities

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		49.2	12.0	12.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			49.2	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.	49.2	12.0	12.0

Restricted Revenue Detail
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				0.0	0.0	65.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		20661379	11100	0.0	0.0	65.0
	Residential Substance Abuse Treatment Program grant located at the Hiland Mountain Correctional Center in Eagle River.						

Restricted Revenue Detail
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				112.3	70.8	70.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59060	Health & Social Svcs Reimbursable Services Agreements (RSA) - Alcohol Tax for Residential Substance Abuse Treatment (RSAT) match with Health and Social Services.	Behavioral Health Grants	20661375	11100	70.8	70.8	70.8
59120	Public Safety Reimbursable Services Agreements (RSA) with Dept. of Public Safety for the Residential Substance Abuse Treatment (RSAT) programs.	Special Projects	20661379	11100	41.5	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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 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	2.7	1.7	3.0
73806 IT-Telecommunication subtotal:				2.7	1.7	3.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.2	0.1	0.2
73809 Mail subtotal:				0.2	0.1	0.2
73810	Human Resources	HR integration charges.	Inter-dept Admin	2.5	1.8	2.5
73810 Human Resources subtotal:				2.5	1.8	2.5
73811	Building Leases	Office lease space charges.	Inter-dept Admin	8.3	8.5	8.5
73811 Building Leases subtotal:				8.3	8.5	8.5
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.2	0.1	0.2
73814 Insurance subtotal:				0.2	0.1	0.2
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	1.4	1.1	1.5
73815 Financial subtotal:				1.4	1.1	1.5
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.0	0.1	0.1
73816 ADA Compliance subtotal:				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.	Inter-dept Admin	0.1	0.0	0.1
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.0	0.1
Substance Abuse Treatment Program total:				17.2	14.9	18.1
Grand Total:				17.2	14.9	18.1

Component: Sex Offender Management Program

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Sex Offender Management Programs

Major Component Accomplishments in 2013

Continue to collaborate with the University of Alaska, Anchorage Behavioral Health Research and Services Unit to provide advanced clinical training. This is for the purpose of increasing the availability of qualified assessment and treatment providers for the Sex Offender Management Program.

Continue to conduct polygraph testing for offenders convicted of a sexual offense. All sex offenders who required polygraph testing were tested in compliance with Department of Corrections standards.

Established an institutional sex offender treatment program at the Palmer Correctional Complex serving 29 male prisoners. The target population is those offenders who have been convicted of a sexual offense and have been designated as being at medium or minimum risk to re-offend. The program is at full capacity with a current wait list of more than 40 sex offenders.

The department continues to provide outpatient sex offender management in Anchorage, Bethel, Fairbanks, Juneau, Kenai, Ketchikan and Palmer. These Sex Offender Management Programs serve approximately 250 convicted sex offenders.

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 within 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 FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

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**Sex Offender Management Program
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	740.6	757.9	756.9
72000 Travel	23.3	10.0	10.0
73000 Services	1,759.1	2,379.7	2,379.7
74000 Commodities	41.7	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	2,564.7	3,159.6	3,158.6
Funding Sources:			
1004 General Fund Receipts	2,564.7	3,159.6	3,158.6
Funding Totals	2,564.7	3,159.6	3,158.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	3,159.6	0.0	0.0	0.0	3,159.6
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-5.5	0.0	0.0	0.0	-5.5
-FY2015 Salary Increases	6.6	0.0	0.0	0.0	6.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.1	0.0	0.0	0.0	-2.1
FY2015 Governor	3,158.6	0.0	0.0	0.0	3,158.6

Sex Offender Management Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	6	6	Annual Salaries	485,451
Part-time	0	0	COLA	6,529
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	276,569
			<i>Less 1.52% Vacancy Factor</i>	<i>(11,649)</i>
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	756,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off III	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 (AR51669) (2975)
RDU: Offender Habilitation (592)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	740.6	752.4	757.9	757.9	756.9	-1.0	-0.1%
72000 Travel	23.3	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	1,759.1	2,379.7	2,379.7	2,379.7	2,379.7	0.0	0.0%
74000 Commodities	41.7	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	2,564.7	3,154.1	3,159.6	3,159.6	3,158.6	-1.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	2,564.7	3,154.1	3,159.6	3,159.6	3,158.6	-1.0	0.0%
Unrestricted General (UGF)	2,564.7	3,154.1	3,159.6	3,159.6	3,158.6	-1.0	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	6	6	6	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	3,154.1	752.4	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
		3,154.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		3,159.6	757.9	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		3,159.6	757.9	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-5.5										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.6										
Cost of living allowance for certain bargaining units: \$6.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.1												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.1												

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	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
	Totals	3,158.6	756.9	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	21E / F	12.0		80,872	1,100	0	45,744	127,716	127,716
20-4240	Mntl Hlth Clinician II	FT	A	GP	Bethel	150	19J / K	12.0		117,822	1,530	0	58,965	178,317	178,317
20-5130	Mntl Hlth Clinician III	FT	A	GP	Juneau	105	21E / F	12.0		83,356	1,134	0	46,814	131,304	131,304
20-5218	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14G	12.0		51,480	700	0	35,341	87,521	87,521
20-5219	Adult Probation Off III	FT	P	GP	Anchorage	100	18J / K	12.0		78,792	1,071	0	45,171	125,034	125,034
20-6120	Mntl Hlth Clinician II	FT	A	GP	Juneau	105	19C / D	12.0		68,626	933	0	41,512	111,071	111,071
20-7314	Accounting Tech I	FT	A	GG	Anchorage	200	12M / N	1.0	*	4,503	61	0	3,022	7,586	7,586
Total													Total Salary Costs:	485,451	
Positions													Total COLA:	6,529	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	276,569	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	768,549	
													Minus Vacancy Adjustment of 1.52%:	(11,649)	
Total Component Months: 73.0													Total Post-Vacancy:	756,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	756,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	768,549	756,900	100.00%
Total PCN Funding:	768,549	756,900	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: Sex Offender Management Program (2975)
RDU: Offender Habilitation (592)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		23.3	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			23.3	10.0	10.0
72110	Employee Travel (Instate)	Travel for meetings, training, and program site visits.	9.3	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.	14.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,759.1	2,379.7	2,379.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,759.1	2,379.7	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.	3.5	10.0	10.0
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	105.8	100.0	100.0
73150	Information Technlgy	Information Technology - IT training, consulting, equipment leases and software licenses.	0.6	0.5	0.5
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	3.7	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.	1,061.6	780.0	780.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.1	2.0	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	Utilities	0.6	0.0	0.0
73650	Struc/Infstruct/Land	Office lease space.	1.5	0.5	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.	2.3	1.0	1.0
73750	Other Services (Non IA Svcs)	Professional service contracts for various services: Polygraph, Community Counseling and other small contracts. Other program services such as; Interpreter, Safety, Printing, Copies, Graphics.	323.0	1,166.8	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,759.1	2,379.7	2,379.7
73805	IT-Non-Telecommunication	Admin Computer charges.	3.5	4.4	4.4
73806	IT-Telecommunication	Admin Telephone charges.	11.0	9.3	9.3
73809	Mail	Admin Central Mailroom charges.	0.1	0.1	0.1
73810	Human Resources	Admin HR integration charges.	4.8	5.9	5.9
73811	Building Leases	Admin Office lease space charges.	12.1	14.0	14.0
73814	Insurance	Admin Risk Management charges.	0.3	0.5	0.5
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.0	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.	223.2	230.0	230.0
73818	Training (Services-IA Svcs)	Univ Data Analysis and Program Evaluation Agreement with University of Alaska, Anchorage.	0.0	50.0	50.0
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.	0.3	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Sex Offender Management Program (2975)
RDU: Offender Habilitation (592)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		41.7	12.0	12.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			41.7	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.	35.2	6.0	6.0
74480	Household & Instit.	Food, non-food supplies and clothing and uniform costs.	0.7	0.0	0.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners, treatment supplies.	5.4	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.	0.4	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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	3.5	4.4	4.4
73805 IT-Non-Telecommunication subtotal:				3.5	4.4	4.4
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	11.0	9.3	9.3
73806 IT-Telecommunication subtotal:				11.0	9.3	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	4.8	5.9	5.9
73810 Human Resources subtotal:				4.8	5.9	5.9
73811	Building Leases	Office lease space charges.	Inter-dept Admin	12.1	14.0	14.0
73811 Building Leases subtotal:				12.1	14.0	14.0
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	1.0	1.1	1.1
73815 Financial subtotal:				1.0	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	223.2	230.0	230.0
73818	Training (Services-IA Svcs)	Data Analysis and Program Evaluation Agreement with University of Alaska, Anchorage.	Inter-dept Univ	0.0	50.0	50.0
73818 Training (Services-IA Svcs) subtotal:				223.2	280.0	280.0
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	0.3	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.3	0.0	0.0
Sex Offender Management Program total:				256.4	315.4	315.4
Grand Total:				256.4	315.4	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

Major Component Accomplishments in 2013

Support 24-hour correctional center utility expenditures.

Key Component Challenges

Track utility costs while maintaining 24-hour housing for offenders.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

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**24 Hour Institutional Utilities
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 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	8,624.2	7,724.2	10,224.2
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	8,624.2	7,724.2	10,224.2
Funding Sources:			
1004 General Fund Receipts	8,624.2	7,724.2	10,224.2
Funding Totals	8,624.2	7,724.2	10,224.2

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	7,724.2	0.0	0.0	0.0	7,724.2
Adjustments which will continue current level of service:					
-Transfer from Goose Creek Correctional Center for Centralized Departmental Support	2,500.0	0.0	0.0	0.0	2,500.0
FY2015 Governor	10,224.2	0.0	0.0	0.0	10,224.2

Component Detail All Funds
Department of Corrections

Component: 24 Hour Institutional Utilities (AR51675) (2976)
RDU: 24 Hour Institutional Utilities (593)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	8,624.2	7,724.2	7,724.2	7,724.2	10,224.2	2,500.0	32.4%
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	8,624.2	7,724.2	7,724.2	7,724.2	10,224.2	2,500.0	32.4%
Fund Sources:							
1004Gen Fund (UGF)	8,624.2	7,724.2	7,724.2	7,724.2	10,224.2	2,500.0	32.4%
Unrestricted General (UGF)	8,624.2	7,724.2	7,724.2	7,724.2	10,224.2	2,500.0	32.4%
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	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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										
Subtotal		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Transfer from Goose Creek Correctional Center for Centralized Departmental Support												
Trin		2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,500.0										
Totals		10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0

During the budget process, all additional departmental support positions and funding associated with the new Goose Creek Correctional Center (GCCC) were requested and recorded within the GCCC budget component in order to give a clear picture of all costs associated with the new facility. This transaction will disseminate and transfer the increased support areas to the appropriate centralized components for budgeting purposes. Centralization of these services provide more effective oversight and coordination allowing for better departmental tracking, scheduling, reconciling, and budgeting of these items.

This transfer will provide centralized institutional utility costs within the single component RDU.

Line Item Detail
Department of Corrections
Services

Component: 24 Hour Institutional Utilities (2976)
RDU: 24 Hour Institutional Utilities (593)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		8,624.2	7,724.2	10,224.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			8,624.2	7,724.2	10,224.2
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal within the 24-hour institutional facilities.	7,836.4	6,934.3	9,434.3
73750	Other Services (Non IA Svcs)	Energy Conservation and Performance contracting associated with energy consumption, conservation management and consulting.	787.8	789.9	789.9