State of Alaska
FY2016 Governor Amended Operating Budget

Department of Corrections

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Department of Corrections

Mission

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

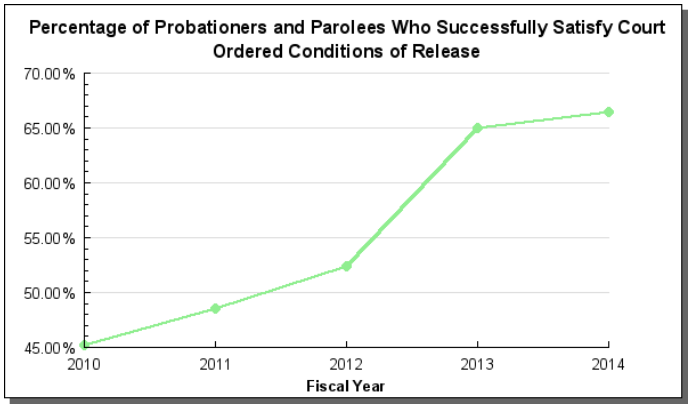
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Secure Confinement	231,121.6	11,158.7	13,428.9	5,318.8	261,028.0	1580	0	0	77.4%
2	Supervised Release	46,618.0	4,068.1	201.4	50.0	50,937.5	204	0	0	16.2%
3	Reformative Programs	19,914.8	0.0	1,095.2	65.0	21,075.0	87	0	0	6.4%
	FY2015 Management Plan	**297,654.4**	**15,226.8**	**14,725.5**	**5,433.8**	**333,040.5**	**1871**	**0**	**0**	

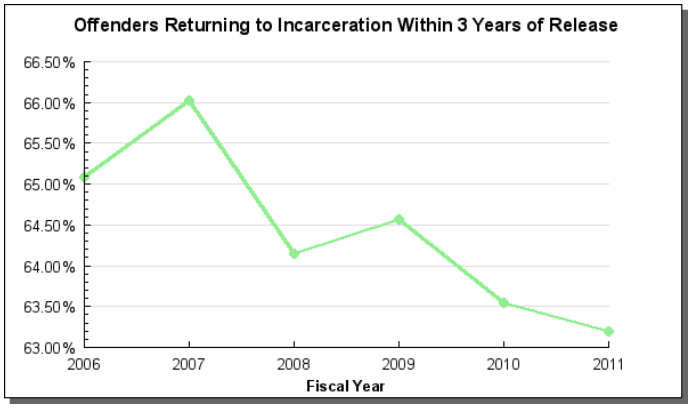
Measures by Core Service

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

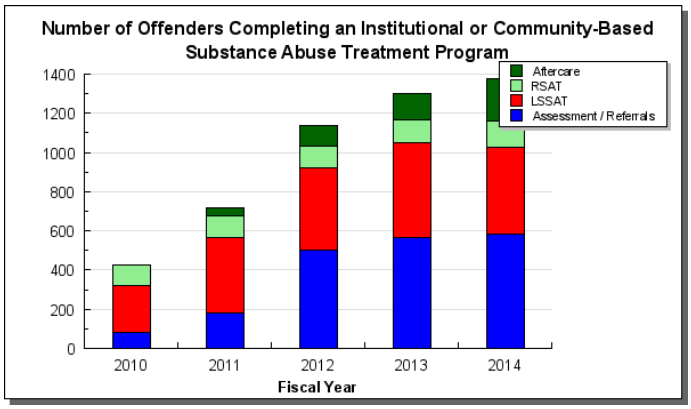
1. Secure Confinement

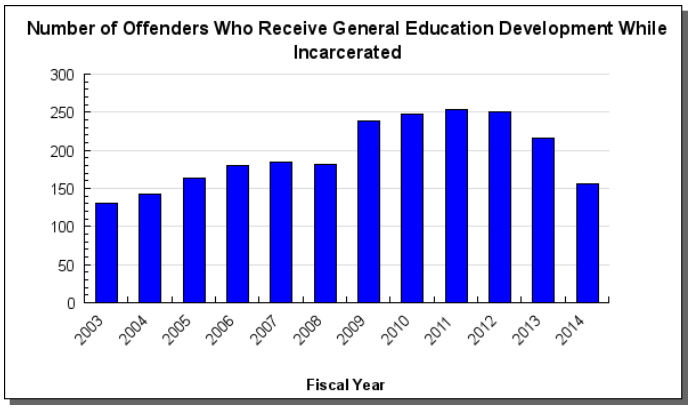
2. Supervised Release

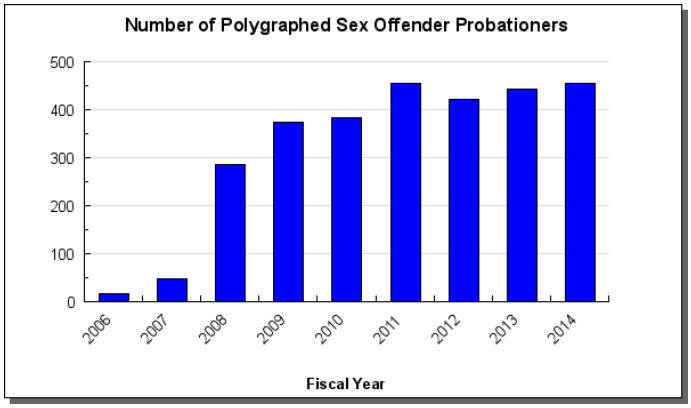




3. Reformative Programs







Major Department Accomplishments in 2014

Secure Confinement:

- Successfully completed the transition of remaining 300 offenders returning to an Alaska facility from the Hudson Colorado Correctional Center.
- Implemented Correctional Officer IV Shift Commander positions which provide 24/7 on-site supervision over the institutional security and operations and oversee the offender population, dedicated staff, contractors, volunteers, and visitors. These positions were established at the Anchorage, Goose Creek, and Spring Creek Correctional Centers, the three largest in-state facilities.

Supervised Release:

- Partnered with the local homeless/housing coalitions and community programs in Anchorage, Dillingham, Fairbanks, Juneau, and the Palmer Probation Offices to address re-entry for those parolees/probationers returning to their communities.

Reformative Programs:

- Ten offenders participated in a pilot program, in conjunction with Department of Labor and Workforce Development, to train apprentices for the Alaska Operating Engineers. All ten offenders finished the program and received their Commercial Driver's License (CDL). In addition, four women were selected to be indentured apprentices.
- In conjunction with the Mental Health Trust Authority, completed a four year study of the offender population which identified that 65% are considered to be trust beneficiaries. This study determined that the department is still the largest mental health provider in the state.
- Partnered with the community of Kodiak to develop the Kodiak Area Mentorship Program (KAMP) to provide mentor support to any individual (misdemeanant or felon) entering the criminal justice system. KAMP mentors provide support from the onset of incarceration and maintain such a role as long as the individual requests it

to include continued support in the community following the release from custody and/or supervised release.

Key Department Challenges

Secure Confinement:

- Upkeep and maintenance of aging correctional facilities;
- Delivery of essential mental health services to keep up with rise in acuity and increase in number of incarcerated mentally ill;
- Containment of health care costs for an aging offender 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 FY2016

In efforts to reduce the budget in FY2016, the department reviewed all operations and impacts associated with reductions or eliminations. In approaching the reduction in a responsible and sustainable fashion the department has proposed a few items that will have a significant change in the results to be delivered.

The first significant change proposed is the elimination of the Regional & Community Jails Program. The Regional and Community Jails Program provides funding for the short-term confinement of unsentenced persons detained under state law. These jails provide 157 beds to the state for the holding of newly arrested offenders charged with a state offense until they can be transported by the Alaska State Troopers to the nearest state correctional facility. Eliminating these contracts will generate the need for earlier transports by the Alaska State Troopers to the nearest state facility or may result in increased emergency guard services under the Department of Public Safety.

During FY2014, some jails maintained or exceeded the full bed capacity others had minimum to no holds leaving the average daily count of 80 holds across all facilities. This resulted in an average daily cost of $361.51 per bed per day, leaving these beds the highest cost placements for state held persons.

Another significant change is the reduction of general funds within the Inmate Health Care RDU Physical Health Care component in anticipation of Medicaid expansion. This reduction is available due to the Medicaid expansion which will expand eligibility to cover adults with incomes up to 133% of the federal poverty level. The US Governmental Accountability Office (GAO) has identified approximately 80-90% of the inmate population as meeting the income

eligibility criteria for Medicaid. This expansion may allow approximately $7.5 million in expenditures to be covered by federal Medicaid rather than state funds based on the US GAO identifying 80-90% of the population as being eligible.

The Department of Health and Social Services and Department of Law are cooperatively working with DOC to amend 7 AAC 105.110(6) which disqualified an individual who is in the custody of federal, state or local law enforcement, including a juvenile in a detention facility from receiving Medicaid. This regulation will need to be clarified and changed to allow the inmate population to be eligible. Costs not covered by Medicaid could potentially require a supplemental as essential medical services provided to offenders is required under statute.

The last significant change is phasing down the Palmer Correctional Center minimum housing units. This reduction is 25% of the general funds associated with the Palmer Correctional Center's 176 bed minimum housing facility. The department will review and begin staging all minimum custody offenders currently incarcerated in order to shift these offenders to either a Community Residential Center, an Electronic Monitoring (EM) Program, or early parole by the fourth quarter of FY2016.

The department has enhanced its community supervision through GPS monitoring of EM placements and through the efforts of the statewide implementation of the PACE (Probationer Accountability with Certain Enforcement) program. In an effort to reduce recidivism and to ensure public safety as offenders are released, the department works collaboratively with community leaders and coalitions in the areas of employment, housing, programming, and medical needs.

A lengthy transition will allow the department to conduct a full and thorough review of all minimum custody offenders to validate the appropriateness of the community placement and finalize each offender’s reentry and transition plan. This review will also allow the department to appropriately place these offenders in Alaskan communities in a manner that ensures community safety.

Shifting the minimum custody population to Alaskan communities in a responsible manner will allow hard beds to be utilized for the medium- to high-risk offender population. This funding will be used to increase the Community Residential Centers by 50 regular beds.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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	8,130.3	180.9	111.4	8,422.6	10,321.4	0.0	148.1	10,469.5	8,733.6	0.0	148.8	8,882.4
Population Management	241,638.6	13,594.5	5,197.6	260,430.7	240,932.5	13,755.3	5,220.7	259,908.5	225,740.5	13,536.9	5,268.0	244,545.4
Inmate Health Care	40,024.1	460.8	0.0	40,484.9	42,964.5	743.1	0.0	43,707.6	0.0	0.0	0.0	0.0
Health and Rehab Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49,760.0	759.1	65.0	50,584.1
Offender Habilitation	7,645.2	381.2	0.0	8,026.4	7,938.6	227.1	65.0	8,230.7	1,399.4	156.3	0.0	1,555.7
Recidivism Reduction Grants	0.0	0.0	0.0	0.0	500.0	0.0	0.0	500.0	500.0	0.0	0.0	500.0
24 Hr Inst Utilities	9,524.2	0.0	0.0	9,524.2	10,224.2	0.0	0.0	10,224.2	11,224.2	0.0	0.0	11,224.2
Agency Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	**306,962.4**	**14,617.4**	**5,309.0**	**326,888.8**	**312,881.2**	**14,725.5**	**5,433.8**	**333,040.5**	**297,357.7**	**14,452.3**	**5,481.8**	**317,291.8**

Funding Source Summary

All dollars in thousands

Funding Sources	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
1002 Federal Receipts	5,309.0	5,433.8	5,481.8
1004 General Fund Receipts	283,198.2	290,018.3	265,182.7
1005 General Fund/Program Receipts	6,081.5	6,780.9	6,457.5
1007 Interagency Receipts	13,991.7	13,690.1	13,405.6
1037 General Fund / Mental Health	7,635.3	7,636.1	7,737.1
1061 Capital Improvement Project Receipts	412.4	559.6	539.8
1092 Mental Health Trust Authority Authorized Receipts	213.3	475.8	506.9
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	10,047.4	8,445.9	17,980.4
Totals	**326,888.8**	**333,040.5**	**317,291.8**

Position Summary

	FY2015 Management Plan	FY2016 Governor Amended
Permanent Full Time	1,871	1,871
Permanent Part Time	0	0
Non Permanent	0	0
Totals	**1,871**	**1,871**

Summary of Department Budget Changes by RDU

From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**297,654.4**	**15,226.8**	**14,725.5**	**5,433.8**	**333,040.5**
One-time items:					
-Health and Rehab Services	0.0	0.0	-475.8	0.0	-475.8
Adjustments which continue current level of service:					
-Administration and Support	-1,481.5	-106.3	0.0	0.7	-1,587.1
-Population Management	-1,846.5	122.8	36.9	47.3	-1,639.5
-Health and Rehab Services	-5,749.6	9,534.5	511.0	0.0	4,295.9
-Offender Habilitation	579.6	0.0	0.0	0.0	579.6
-24 Hr Inst Utilities	1,000.0	0.0	0.0	0.0	1,000.0
Proposed budget decreases:					
-Population Management	-13,128.4	-339.9	-255.3	0.0	-13,723.6
-Health and Rehab Services	-4,108.2	0.0	-90.0	0.0	-4,198.2
FY2016 Governor Amended	**272,919.8**	**24,437.9**	**14,452.3**	**5,481.8**	**317,291.8**

Department Totals
Department of Corrections

Description	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Department Totals	326,888.8	330,811.7	333,040.5	333,040.5	317,291.8	-15,748.7	-4.7%
Objects of Expenditure:							
71000 Personal Services	188,904.3	199,584.4	200,825.9	197,300.9	195,816.7	-1,484.2	-0.8%
72000 Travel	2,692.6	2,070.7	2,093.7	2,060.7	2,091.2	30.5	
73000 Services	108,050.9	110,238.7	111,105.0	111,093.6	97,001.7	-14,091.9	-12.7%
74000 Commodities	25,859.6	18,917.9	19,015.9	22,585.3	22,355.8	-229.5	-1.0%
75000 Capital Outlay	1,381.4	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	26.4	26.4	100.0%
Funding Source:							
1002 Fed Rcpts (Fed)	5,309.0	5,433.8	5,433.8	5,433.8	5,481.8	48.0	0.9%
1004 Gen Fund (UGF)	283,198.2	287,895.8	290,018.3	290,018.3	265,182.7	-24,835.6	-8.6%
1005 GF/Prgm (DGF)	6,081.5	6,674.6	6,780.9	6,780.9	6,457.5	-323.4	-4.8%
1007 I/A Rcpts (Other)	13,991.7	13,690.1	13,690.1	13,690.1	13,405.6	-284.5	-2.1%
1037 GF/MH (UGF)	7,635.3	7,636.1	7,636.1	7,636.1	7,737.1	101.0	1.3%
1061 CIP Rcpts (Other)	412.4	559.6	559.6	559.6	539.8	-19.8	-3.5%
1092 MHTAAR (Other)	213.3	475.8	475.8	475.8	506.9	31.1	6.5%
1171 PFD Crim (DGF)	10,047.4	8,445.9	8,445.9	8,445.9	17,980.4	9,534.5	112.9%
Totals:							
Unrestricted Gen (UGF)	290,833.5	295,531.9	297,654.4	297,654.4	272,919.8	-24,734.6	-8.3%
Designated Gen (DGF)	16,128.9	15,120.5	15,226.8	15,226.8	24,437.9	9,211.1	60.5%
Other Funds	14,617.4	14,725.5	14,725.5	14,725.5	14,452.3	-273.2	-1.9%
Federal Funds	5,309.0	5,433.8	5,433.8	5,433.8	5,481.8	48.0	0.9%
Positions:							
Permanent Full Time	1,861	1,857	1,871	1,871	1,871	0	0.0%
Permanent Part Time	0	0	0	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	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Administration and Support							
Office of the Commissioner	1,199.6	1,256.4	2,985.2	2,985.2	1,275.0	-1,710.2	-57.3%
Administrative Services	3,894.1	4,027.9	4,027.9	4,027.9	4,102.9	75.0	1.9%
Information Technology MIS	2,276.5	2,593.2	2,593.2	2,593.2	2,633.3	40.1	1.5%
Research and Records	470.2	425.2	425.2	425.2	432.5	7.3	1.7%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Totals:	**8,130.3**	**8,592.6**	**10,321.4**	**10,321.4**	**8,733.6**	**-1,587.8**	**-15.4%**
Population Management							
Correctional Academy	2,078.8	1,415.5	1,381.3	1,381.3	1,390.5	9.2	0.7%
Fac-Capital Improvement Unit	98.7	225.4	225.4	175.4	176.9	1.5	0.9%
Prison System Expansion	0.0	295.0	295.0	295.0	295.0	0.0	0.0%
Institution Director's Office	1,468.9	2,081.9	2,081.9	2,131.9	2,159.2	27.3	1.3%
Classification and Furlough	832.5	851.0	851.0	851.0	867.5	16.5	1.9%
Out-of-State Contractual	2,896.6	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	2,844.6	2,738.5	2,488.5	2,488.5	2,498.7	10.2	0.4%
Point of Arrest	900.6	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	22,904.4	22,534.5	22,534.5	23,016.4	22,497.5	-518.9	-2.3%
Anvil Mtn Correctional Center	5,970.5	5,872.3	5,872.3	5,982.9	5,918.1	-64.8	-1.1%
Combined Hiland Mtn Corr Ctr	12,069.4	11,573.7	11,573.7	12,108.2	11,969.9	-138.3	-1.1%
Fairbanks Correctional Center	10,794.7	10,827.5	10,827.5	10,945.8	10,817.5	-128.3	-1.2%
Goose Creek Correctional Center	46,190.4	49,989.0	49,989.0	49,989.0	45,673.6	-4,315.4	-8.6%
Ketchikan Correctional Center	4,323.9	4,513.2	4,513.2	4,330.6	4,279.1	-51.5	-1.2%
Lemon Creek Correctional Ctr	9,233.9	9,228.2	9,228.2	9,551.0	9,441.0	-110.0	-1.2%
Mat-Su Correctional Center	4,709.8	4,467.0	4,467.0	4,474.4	4,420.8	-53.6	-1.2%
Palmer Correctional Center	12,572.2	13,173.3	13,173.3	13,180.4	11,511.5	-1,668.9	-12.7%
Spring Creek Correctional Ctr	22,358.7	22,679.8	22,679.8	20,667.0	20,419.1	-247.9	-1.2%
Wildwood Correctional Center	14,389.5	14,772.4	14,772.4	14,788.3	14,616.6	-171.7	-1.2%
Yukon-Kuskokwim Corr Center	7,540.4	7,159.6	7,159.6	7,756.5	7,671.7	-84.8	-1.1%
Pt.MacKenzie Correctional Farm	2,875.5	0.0	0.0	0.0	0.0	0.0	0.0%
Probat &Parole Dir Office	693.5	680.5	680.5	680.5	690.5	10.0	1.5%
Statewide Probation and Parole	15,431.0	15,289.4	15,289.4	15,289.4	17,010.8	1,721.4	11.3%
Electronic Monitoring	3,085.3	3,422.5	3,422.5	3,422.5	3,390.7	-31.8	-0.9%
Regional and Community Jails	10,186.6	10,486.6	10,486.6	10,486.6	0.0	-10,486.6	-100.0%
Community Residential Centers	24,264.0	25,164.5	25,164.5	25,164.5	26,078.1	913.6	3.6%
Parole Board	924.2	846.7	846.7	846.7	1,017.5	170.8	20.2%
RDU Totals:	**241,638.6**	**241,216.7**	**240,932.5**	**240,932.5**	**225,740.5**	**-15,192.0**	**-6.3%**
Inmate Health Care							
Physical Health Care	33,101.3	34,761.2	34,761.2	34,888.6	0.0	-34,888.6	-100.0%
Behavioral Health Care	6,922.8	8,203.3	8,203.3	8,075.9	0.0	-8,075.9	-100.0%
RDU Totals:	**40,024.1**	**42,964.5**	**42,964.5**	**42,964.5**	**0.0**	**-42,964.5**	**-100.0%**
Health and Rehabilitation Services							
Health and Rehab Director's Ofc	0.0	0.0	0.0	0.0	866.1	866.1	100.0%
Physical Health Care	0.0	0.0	0.0	0.0	33,317.8	33,317.8	100.0%
Behavioral Health Care	0.0	0.0	0.0	0.0	7,790.0	7,790.0	100.0%
Substance Abuse Treatment Pgm	0.0	0.0	0.0	0.0	4,435.0	4,435.0	100.0%
Sex Offender Management Program	0.0	0.0	0.0	0.0	3,176.1	3,176.1	100.0%

Component Summary General Funds Only

Department of Corrections

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Domestic Violence Program	0.0	0.0	0.0	0.0	175.0	175.0	100.0%
RDU Totals:	**0.0**	**0.0**	**0.0**	**0.0**	**49,760.0**	**49,760.0**	**100.0%**
Offender Habilitation							
Education Programs	694.8	513.8	513.8	513.8	793.4	279.6	54.4%
Vocational Education Programs	318.8	306.0	306.0	306.0	606.0	300.0	98.0%
Substance Abuse Treatment Pgm	3,554.5	3,785.2	3,785.2	3,785.2	0.0	-3,785.2	-100.0%
Sex Offender Management Program	2,902.4	3,158.6	3,158.6	3,158.6	0.0	-3,158.6	-100.0%
Domestic Violence Program	174.7	175.0	175.0	175.0	0.0	-175.0	-100.0%
RDU Totals:	**7,645.2**	**7,938.6**	**7,938.6**	**7,938.6**	**1,399.4**	**-6,539.2**	**-82.4%**
Recidivism Reduction Grants							
Recidivisim Reduction Grants	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
RDU Totals:	**0.0**	**0.0**	**500.0**	**500.0**	**500.0**	**0.0**	**0.0%**
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	9,524.2	10,224.2	10,224.2	10,224.2	11,224.2	1,000.0	9.8%
RDU Totals:	**9,524.2**	**10,224.2**	**10,224.2**	**10,224.2**	**11,224.2**	**1,000.0**	**9.8%**
Agency Unallocated Reduction							
Agency Unallocated Reduction	0.0	-284.2	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**0.0**	**-284.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Unrestricted Gen (UGF):	290,833.5	295,531.9	297,654.4	297,654.4	272,919.8	-24,734.6	-8.3%
Designated Gen (DGF):	16,128.9	15,120.5	15,226.8	15,226.8	24,437.9	9,211.1	60.5%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	**306,962.4**	**310,652.4**	**312,881.2**	**312,881.2**	**297,357.7**	**-15,523.5**	**-5.0%**

Component Summary All Funds

Department of Corrections

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Administration and Support							
Office of the Commissioner	1,232.2	1,256.4	2,985.2	2,985.2	1,275.0	-1,710.2	-57.3%
Administrative Services	4,091.8	4,101.8	4,101.8	4,101.8	4,176.8	75.0	1.8%
Information Technology MIS	2,338.5	2,667.4	2,667.4	2,667.4	2,708.2	40.8	1.5%
Research and Records	470.2	425.2	425.2	425.2	432.5	7.3	1.7%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Totals:	**8,422.6**	**8,740.7**	**10,469.5**	**10,469.5**	**8,882.4**	**-1,587.1**	**-15.2%**
Population Management							
Correctional Academy	2,078.8	1,415.5	1,381.3	1,381.3	1,390.5	9.2	0.7%
Fac-Capital Improvement Unit	511.1	637.1	637.1	587.1	597.2	10.1	1.7%
Prison System Expansion	0.0	442.9	442.9	442.9	414.5	-28.4	-6.4%
Facility Maintenance	12,258.3	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
Institution Director's Office	1,516.0	2,218.8	2,218.8	2,268.8	2,296.1	27.3	1.2%
Classification and Furlough	832.5	851.0	851.0	851.0	867.5	16.5	1.9%
Out-of-State Contractual	2,896.6	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	2,984.6	2,878.5	2,628.5	2,628.5	2,638.7	10.2	0.4%
Point of Arrest	900.6	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	28,054.9	27,568.3	27,568.3	28,050.2	27,578.6	-471.6	-1.7%
Anvil Mtn Correctional Center	6,010.2	5,897.2	5,897.2	6,007.8	5,943.0	-64.8	-1.1%
Combined Hiland Mtn Corr Ctr	12,069.4	11,573.7	11,573.7	12,108.2	11,969.9	-138.3	-1.1%
Fairbanks Correctional Center	10,814.0	10,827.5	10,827.5	10,945.8	10,817.5	-128.3	-1.2%
Goose Creek Correctional Center	46,190.4	49,989.0	49,989.0	49,989.0	45,673.6	-4,315.4	-8.6%
Ketchikan Correctional Center	4,323.9	4,513.2	4,513.2	4,330.6	4,279.1	-51.5	-1.2%
Lemon Creek Correctional Ctr	9,666.8	9,717.1	9,717.1	10,039.9	9,932.7	-107.2	-1.1%
Mat-Su Correctional Center	4,709.8	4,467.0	4,467.0	4,474.4	4,420.8	-53.6	-1.2%
Palmer Correctional Center	12,602.4	13,173.3	13,173.3	13,180.4	11,511.5	-1,668.9	-12.7%
Spring Creek Correctional Ctr	22,358.7	22,679.8	22,679.8	20,667.0	20,419.1	-247.9	-1.2%
Wildwood Correctional Center	14,389.5	14,772.4	14,772.4	14,788.3	14,616.6	-171.7	-1.2%
Yukon-Kuskokwim Corr Center	7,605.6	7,219.6	7,219.6	7,816.5	7,731.7	-84.8	-1.1%
Pt.MacKenzie Correctional Farm	2,875.5	0.0	0.0	0.0	0.0	0.0	0.0%
Probat &Parole Dir Office	693.5	730.5	730.5	730.5	740.5	10.0	1.4%
Statewide Probation and Parole	15,627.5	15,490.8	15,490.8	15,490.8	17,010.8	1,520.0	9.8%
Electronic Monitoring	3,085.3	3,422.5	3,422.5	3,422.5	3,390.7	-31.8	-0.9%
Regional and Community Jails	10,186.6	10,486.6	10,486.6	10,486.6	0.0	-10,486.6	-100.0%
Community Residential Centers	24,264.0	25,164.5	25,164.5	25,164.5	26,078.1	913.6	3.6%
Parole Board	924.2	846.7	846.7	846.7	1,017.5	170.8	20.2%
RDU Totals:	**260,430.7**	**260,192.7**	**259,908.5**	**259,908.5**	**244,545.4**	**-15,363.1**	**-5.9%**
Inmate Health Care							
Physical Health Care	33,101.3	34,761.2	34,761.2	34,888.6	0.0	-34,888.6	-100.0%
Behavioral Health Care	7,383.6	8,946.4	8,946.4	8,819.0	0.0	-8,819.0	-100.0%
RDU Totals:	**40,484.9**	**43,707.6**	**43,707.6**	**43,707.6**	**0.0**	**-43,707.6**	**-100.0%**
Health and Rehabilitation Services							
Health and Rehab Director's Ofc	0.0	0.0	0.0	0.0	866.1	866.1	100.0%
Physical Health Care	0.0	0.0	0.0	0.0	33,317.8	33,317.8	100.0%
Behavioral Health Care	0.0	0.0	0.0	0.0	8,478.3	8,478.3	100.0%
Substance Abuse Treatment Pgm	0.0	0.0	0.0	0.0	4,570.8	4,570.8	100.0%

Component Summary All Funds

Department of Corrections

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Sex Offender Management Program	0.0	0.0	0.0	0.0	3,176.1	3,176.1	100.0%
Domestic Violence Program	0.0	0.0	0.0	0.0	175.0	175.0	100.0%
RDU Totals:	**0.0**	**0.0**	**0.0**	**0.0**	**50,584.1**	**50,584.1**	**100.0%**
Offender Habilitation							
Education Programs	827.3	670.1	670.1	670.1	949.7	279.6	41.7%
Vocational Education Programs	440.8	306.0	306.0	306.0	606.0	300.0	98.0%
Substance Abuse Treatment Pgm	3,681.2	3,921.0	3,921.0	3,921.0	0.0	-3,921.0	-100.0%
Sex Offender Management Program	2,902.4	3,158.6	3,158.6	3,158.6	0.0	-3,158.6	-100.0%
Domestic Violence Program	174.7	175.0	175.0	175.0	0.0	-175.0	-100.0%
RDU Totals:	**8,026.4**	**8,230.7**	**8,230.7**	**8,230.7**	**1,555.7**	**-6,675.0**	**-81.1%**
Recidivism Reduction Grants							
Recidivisim Reduction Grants	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
RDU Totals:	**0.0**	**0.0**	**500.0**	**500.0**	**500.0**	**0.0**	**0.0%**
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	9,524.2	10,224.2	10,224.2	10,224.2	11,224.2	1,000.0	9.8%
RDU Totals:	**9,524.2**	**10,224.2**	**10,224.2**	**10,224.2**	**11,224.2**	**1,000.0**	**9.8%**
Agency Unallocated Reduction							
Agency Unallocated Reduction	0.0	-284.2	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**0.0**	**-284.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Unrestricted Gen (UGF):	290,833.5	295,531.9	297,654.4	297,654.4	272,919.8	-24,734.6	-8.3%
Designated Gen (DGF):	16,128.9	15,120.5	15,226.8	15,226.8	24,437.9	9,211.1	60.5%
Other Funds:	14,617.4	14,725.5	14,725.5	14,725.5	14,452.3	-273.2	-1.9%
Federal Funds:	5,309.0	5,433.8	5,433.8	5,433.8	5,481.8	48.0	0.9%
Total Funds:	**326,888.8**	**330,811.7**	**333,040.5**	**333,040.5**	**317,291.8**	**-15,748.7**	**-4.7%**
Permanent Full Time:	1,861	1,857	1,871	1,871	1,871	0	0.0%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	**1,861**	**1,857**	**1,871**	**1,871**	**1,871**	**0**	**0.0%**

Restricted Revenue Summary by Component

Department of Corrections

51015 Interagency Receipts Only

Scenario: FY2016 Governor Amended (12201)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Corrections Totals:			**13,405.6**
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	491.7
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	129.0
RDU: Population Management (550)			**12,997.1**
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	491.7
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)			**491.7**
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	491.7
Component: Yukon-Kuskokwim Correctional Center (709)			**60.0**
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	60.0
RDU: Health and Rehabilitation Services (638)			**252.2**
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	123.2
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	129.0
Component: Behavioral Health Care (2951)			**181.4**
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	52.4
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	129.0
Component: Substance Abuse Treatment Program (2974)			**70.8**
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	70.8
RDU: Offender Habilitation (592)			**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: 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

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
- Training Oversight
- Administrative Support Services
- Facility Infrastructure Maintenance Oversight

Major RDU Accomplishments in 2014

Returned the remaining 300 offenders that were housed at the Hudson Colorado Correctional Center back to Alaska facilities without incident.

Approved more than 630 new hires and processed approximately 449 background investigations.

The Alaska Corrections Offender Management System (ACOMS) database was completely upgraded with new software, hardware, and relocated to the new Anchorage Data Center for security and disaster recovery. In addition the architecture was reconfigured and expanded. The system is now running on seven different servers, four of which are virtual machines, with a source of software called ModJK to service load balancing across the six Anchorage servers.

Began preliminary work with outside partners such as the Pew Trust and the Urban Institute to review feasibility of data sharing initiatives.

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 offender's record as well as high lease and storage costs.

Timely imaging of inactive offender criminal and medical records. There are currently more than 15,000 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.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

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Administration and Support
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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	1,199.6	32.6	0.0	1,232.2	2,985.2	0.0	0.0	2,985.2	1,275.0	0.0	0.0	1,275.0
Administrative Services	3,894.1	148.3	49.4	4,091.8	4,027.9	0.0	73.9	4,101.8	4,102.9	0.0	73.9	4,176.8
Information Technology MIS	2,276.5	0.0	62.0	2,338.5	2,593.2	0.0	74.2	2,667.4	2,633.3	0.0	74.9	2,708.2
Research and Records	470.2	0.0	0.0	470.2	425.2	0.0	0.0	425.2	432.5	0.0	0.0	432.5
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	**8,130.3**	**180.9**	**111.4**	**8,422.6**	**10,321.4**	**0.0**	**148.1**	**10,469.5**	**8,733.6**	**0.0**	**148.8**	**8,882.4**

Administration and Support
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**10,215.1**	**106.3**	**0.0**	**148.1**	**10,469.5**
Adjustments which continue current level of service:					
-Office of the Commissioner	-1,603.9	-106.3	0.0	0.0	-1,710.2
-Administrative Services	75.0	0.0	0.0	0.0	75.0
-Information Technology MIS	40.1	0.0	0.0	0.7	40.8
-Research and Records	7.3	0.0	0.0	0.0	7.3
FY2016 Governor Amended	**8,733.6**	**0.0**	**0.0**	**148.8**	**8,882.4**

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 2014

Returned the remaining 300 offenders that were housed at the Hudson Correctional Center back to Alaska facilities without incident.

Participated with a contractor appointed by Legislative Audit in a departmental performance review as required by Alaska Statute 44.66.040(d). Provided departmental documenation and responses to assist in a meaningful review and analysis of departmental operations and functions. The report has been completed and is awaiting adoption by the Legislative Audit and Budget Review Committee.

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

Held a Media Academy at the Anchorage Correctional Complex (ACC) to provide a learning opportunity for media professionals. Media professionals were given a complete tour of ACC, including the medical segregation unit, the maximum security segregation unit, the housing units, the booking area, the female housing unit and the special area assigned to juvenile offenders charged as adults. The academy answered many questions of the media has improved relationships between the department and media professionals. The last media academy was held in January 2008.

Key Component Challenges

Management and movement of growing offender 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 offenders to their Alaska families.

Significant Changes in Results to be Delivered in FY2016

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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Office of the Commissioner
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	922.1	915.5	934.1
72000 Travel	113.9	46.6	46.6
73000 Services	182.5	1,995.2	266.4
74000 Commodities	13.7	27.9	27.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,232.2**	**2,985.2**	**1,275.0**
Funding Sources:			
1004 General Fund Receipts	1,199.6	2,878.9	1,275.0
1005 General Fund/Program Receipts	0.0	106.3	0.0
1007 Interagency Receipts	32.6	0.0	0.0
Funding Totals	**1,232.2**	**2,985.2**	**1,275.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	106.3	0.0
Interagency Receipts	51015	32.6	0.0	0.0
Restricted Total		**32.6**	**106.3**	**0.0**
Total Estimated Revenues		**32.6**	**106.3**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**2,878.9**	**106.3**	**0.0**	**0.0**	**2,985.2**
Adjustments which continue current level of service:					
-Transfer to Population Management Components for Reallocation of Fiscal Note Funding	-1,622.5	-106.3	0.0	0.0	-1,728.8
-FY2016 Salary Increases	20.1	0.0	0.0	0.0	20.1
-FY2016 Health Insurance Rate Reduction	-1.5	0.0	0.0	0.0	-1.5
FY2016 Governor Amended	**1,275.0**	**0.0**	**0.0**	**0.0**	**1,275.0**

Office of the Commissioner
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
			Annual Salaries	597,694
Full-time	6	6	COLA	19,936
Part-time	0	0	Premium Pay	4,731
Nonpermanent	0	0	Annual Benefits	314,312
			Less 0.27% Vacancy Factor	(2,573)
			Lump Sum Premium Pay	0
Totals	**6**	**6**	**Total Personal Services**	**934,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Commissioner	1	0	0	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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	922.1	977.0	2,218.5	915.5	934.1	18.6	2.0%
72000 Travel	113.9	46.6	69.6	46.6	46.6	0.0	0.0%
73000 Services	182.5	204.9	571.2	1,995.2	266.4	-1,728.8	-86.6%
74000 Commodities	13.7	27.9	125.9	27.9	27.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,232.2**	**1,256.4**	**2,985.2**	**2,985.2**	**1,275.0**	**-1,710.2**	**-57.3%**
Fund Sources:							
1004Gen Fund (UGF)	1,199.6	1,256.4	2,878.9	2,878.9	1,275.0	-1,603.9	-55.7%
1005GF/Prgm (DGF)	0.0	0.0	106.3	106.3	0.0	-106.3	-100.0%
1007I/A Rcpts (Other)	32.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**1,199.6**	**1,256.4**	**2,878.9**	**2,878.9**	**1,275.0**	**-1,603.9**	**-55.7%**
Designated General (DGF)	**0.0**	**0.0**	**106.3**	**106.3**	**0.0**	**-106.3**	**-100.0%**
Other Funds	**32.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	6	6	20	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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,256.4	977.0	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund	1,256.4											
Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L12 (HB266))												
	FisNot	1,728.8	1,241.5	23.0	366.3	98.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund	1,622.5											
1005 GF/Prgm	106.3											

This legislation codifies the Probationer Accountability with Certain Enforcement (PACE) program. Statewide implementation requires an additional 14 positions consisting of eight adult probation officers, five criminal justice technicians and one office assistant. These positions will be located in Anchorage, Fairbanks, Bethel, Juneau, Kenai, Ketchikan, and Palmer to serve these communities and surrounding areas. The anticipated annual costs for implementing the PACE program statewide is as follows:

Personal Services: $1,241.5
Travel: $23.0
Services: $241.2
Commodities: $98.0
Total: $1,603.7

Section 27 allows imprisonment for first time driving under the influence (DUI) offenders to be served by electronic monitoring or a community residential center, if available. The annual cost to implement electronic monitoring for these offenders is approximately $125.1, of which $106.3 is general fund program receipts ($18.8 general fund for anticipated waivers).

Subtotal	**2,985.2**	**2,218.5**	**69.6**	**571.2**	**125.9**	**0.0**	**0.0**	**0.0**	**20**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********											
Transfer Positions Associated with the Probationer Accountability with Certain Enforcement Program (SB64)											
Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0

Transfer 14 positions associated with the Omnibus Crime/Corrections/Recidivism Bill (SB64):

This legislation codifies the Probationer Accountability with Certain Enforcement (PACE) program. Statewide implementation requires an additional 14 positions consisting of eight adult probation officers, five criminal justice technicians and one office assistant. These positions will be located in Anchorage, Fairbanks, Bethel, Juneau, Kenai, Ketchikan, and Palmer to serve these communities and surrounding areas.

The fiscal note for this legislation was misallocated to the Commissioner's Office. The positions and funding should have been allocated to Statewide Probation and Parole (13) and Parole Board (1). An unbudgeted reimbursable services agreement will be necessary to pay for the positions in FY2015. Funding will be transferred in the FY2016 Governor's budget.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Align Authority for Reimbursable Services Agreement and Vacancy Factor												
	LIT	0.0	-1,303.0	-23.0	1,424.0	-98.0	0.0	0.0	0.0	0	0	0

Authorization is being transferred to the services line ($1,362.5) to support the unbudgeted reimbursable services agreements for FY2015 between the Commissioner's Office and Statewide Probation & Parole and Parole Board for the Probationer Accountability for Certain Enforcement Program positions appropriated under SB64 SLA2014 CH 16. The fiscal note misallocated the positions and funding to the Commissioner's Office. The positions are being transferred and funding will be transferred in the FY2016 Governor's budget.

Personal services authorization is being transferred ($61.5) to the services line after reconciliation of the current personal services needs within the Commissioner's Office to meet anticipated core service chargeback costs for FY2015. Authorization is available to transfer due to position turnover reclassifications.

	Subtotal	**2,985.2**	**915.5**	**46.6**	**1,995.2**	**27.9**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
					Changes From FY2015 Management Plan To FY2016 Governor Amended							
Transfer to Population Management Components for Reallocation of Fiscal Note Funding												
	Trout	-1,728.8	0.0	0.0	-1,728.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,622.5											
1005 GF/Prgm	-106.3											

Reallocate funding received through the Omnibus Crime/Corrections/Recidivism Bill Ch16 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L12 (HB266)) from the Office of the Commissioner to the appropriate components providing these services as follows:

$1,443.6 to Statewide Probation and Parole
$160.1 to Parole Board
$125.1 to Electronic Monitoring

Associated positions were transferred in the FY2015 management plan budget and paid via reimbursable services agreement.

FY2016 Salary Increases												
	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.1											

Cost of living adjustment for certain bargaining units: $20.1

Year three cost of living adjustment for non-covered employees - 2.5%: $18.5

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $1.6

FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		-1.5										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.5												
Totals		**1,275.0**	**934.1**	**46.6**	**266.4**	**27.9**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
Component: Office of the Commissioner (694)
RDU: Administration and Support (271)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-0001	Commissioner	FT	A	XE	Anchorage	N00	0L	12.0		137,712	4,485	0	65,038	207,235	207,235
20-0005	Exec Secretary III	FT	A	XE	Anchorage	N00	16D / E	12.0		58,073	2,069	2,613	38,277	101,032	101,032
20-0008	Dep Commissioner	FT	A	XE	Juneau	N05	28F	12.0		130,356	4,245	0	62,812	197,413	197,413
20-0011	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23D / E	12.0		97,882	3,338	0	51,813	153,033	153,033
20-1018	Administrative Assistant I	FT	A	GP	Juneau	205	12F / G	12.0		46,803	1,668	2,118	34,616	85,205	85,205
20-X014	Dep Commissioner	FT	A	XE	Anchorage	N00	28F / J	12.0		126,868	4,131	0	61,756	192,755	192,755

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0

Total Component Months: 72.0

Total Salary Costs:	597,694
Total COLA:	19,936
Total Premium Pay::	4,731
Total Benefits:	314,312
Total Pre-Vacancy:	936,673
Minus Vacancy Adjustment of 0.27%:	(2,573)
Total Post-Vacancy:	934,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	934,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	936,673	934,100	100.00%
Total PCN Funding:	**936,673**	**934,100**	**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: Office of the Commissioner (694)
RDU: Administration and Support (271)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	113.9	46.6	46.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**113.9**	**46.6**	**46.6**
72110	Employee Travel (Instate)		Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings.	91.9	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.	0.2	0.0	0.0
72410	Employee Travel (Out of state)		Travel for oversight of contracts, out of state meetings and conferences.	21.1	15.0	15.0
72420	Nonemployee Travel (Out of state Emp)		Out of state non-employee travel with unbudgeted reimbursable services agreement (RSA) for CJWG Task Force Project Coordinator / Mental Health Trust.	0.6	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: Office of the Commissioner (694)
RDU: Administration and Support (271)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	182.5	1,995.2	266.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**182.5**	**1,995.2**	**266.4**
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.	7.6	2.9	7.0
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
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	2.1	0.5	2.1
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	3.6	3.5	3.6
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.	0.4	0.0	0.5
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	15.7	5.0	5.0
73750	Other Services (Non IA Svcs)		Other professional service contracts, i.e. construction consulting services, training, safety, graphics. SB64 Omnibus Crime Bill for PACE expansion and First Time DUI placements to Electronic Monitoring.	34.5	1,785.0	55.4
73805	IT-Non-Telecommunication	Admin	Computer charges.	4.1	4.5	4.5
73806	IT-Telecommunication	Admin	Telephone charges.	13.4	14.0	14.0

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**182.5**	**1,995.2**	**266.4**
73809	Mail	Admin	Central Mailroom charges.	8.5	8.5	8.5
73810	Human Resources	Admin	HR integration charges.	3.9	5.0	5.0
73811	Building Leases	Admin	Office lease space charges.	31.7	30.0	30.0
73812	Legal	Admin	Legal review of regulations and statutes.	0.7	1.0	1.0
73814	Insurance	Admin	Risk Management charges.	7.6	7.4	7.4
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.	2.2	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	15.4	11.5	15.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Management and/or consulting services provided.	24.7	34.0	25.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	13.7	27.9	27.9

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**13.7**	**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.	13.4	27.4	27.4
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.	0.3	0.5	0.5

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	32.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59200	Corrections	Office of the Commissioner	20668183	11100	32.6	0.0	0.0
	Reimbursable service agreement (RSA) with Department of Revenue / Alaska Mental Health Trust for reimbursement of Criminal Justice Working Group Task Force Project Coordinator.						

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	0.0	106.3	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts	Commissioner	20661010	11100	0.0	106.3	0.0
	(SB64) Omnibus Crime/Recidivism bill, 1st time DUIs to Electronic Monitoring. Revenues collected from prisoner fees for electronic monitoring services for adult offenders classified as community custody per statutes: 22 AAC 05.620(a) AS 33.30.065(d).						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	3.6	3.5	3.6
			73421 Sef Fuel A87 Allowed subtotal:		**3.6**	**3.5**	**3.6**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	4.1	4.5	4.5
			73805 IT-Non-Telecommunication subtotal:		**4.1**	**4.5**	**4.5**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	13.4	14.0	14.0
			73806 IT-Telecommunication subtotal:		**13.4**	**14.0**	**14.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	8.5	8.5	8.5
			73809 Mail subtotal:		**8.5**	**8.5**	**8.5**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	3.9	5.0	5.0
			73810 Human Resources subtotal:		**3.9**	**5.0**	**5.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	31.7	30.0	30.0
			73811 Building Leases subtotal:		**31.7**	**30.0**	**30.0**
73812	Legal	Legal review of regulations and statutes.	Inter-dept	Admin	0.7	1.0	1.0
			73812 Legal subtotal:		**0.7**	**1.0**	**1.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	7.6	7.4	7.4
			73814 Insurance subtotal:		**7.6**	**7.4**	**7.4**
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	2.2	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**2.2**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	15.4	11.5	15.0
			73848 State Equip Fleet subtotal:		**15.4**	**11.5**	**15.0**
73979	Mgmt/Consulting (IA Svcs)	Management and/or consulting services provided.	Intra-dept	Administrative Services	24.7	34.0	25.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**24.7**	**34.0**	**25.0**
			Office of the Commissioner total:		**116.1**	**119.8**	**114.4**
			Grand Total:		**116.1**	**119.8**	**114.4**

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 2014

Approved more than 630 new hires and processed approximately 449 background investigations.

Dedicated six staff members to the coordination and training of the Integrated Resource Information System (IRIS), the new statewide procurement and financial system, to ensure a smooth transition from existing systems, protocols, and operations when the new system is implemented in July 2015.

Continued maintaining a department blog receiving 37,828 unique visitors with 91 separate posts detailing employee accomplishments and program successes. In addition, a separate blog dedicated to the department offender dog training programs had 3,723 visitors.

Updated approximately 31 department policy and procedures, eight of which had not been updated since 2004.

Key Component Challenges

Implement a standardized procurement system in the institutions.

Significant Changes in Results to be Delivered in FY2016

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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Administrative Services
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,692.8	3,735.7	3,810.7
72000 Travel	32.7	2.8	2.8
73000 Services	330.2	290.3	290.3
74000 Commodities	36.1	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	**4,091.8**	**4,101.8**	**4,176.8**
Funding Sources:			
1002 Federal Receipts	49.4	73.9	73.9
1004 General Fund Receipts	3,894.1	4,027.9	4,102.9
1007 Interagency Receipts	148.3	0.0	0.0
Funding Totals	**4,091.8**	**4,101.8**	**4,176.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	274.9	0.0	0.0
Unrestricted Total		**274.9**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	49.4	73.9	73.9
Interagency Receipts	51015	148.3	0.0	0.0
Restricted Total		**197.7**	**73.9**	**73.9**
Total Estimated Revenues		**472.6**	**73.9**	**73.9**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**4,027.9**	**0.0**	**0.0**	**73.9**	**4,101.8**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	80.8	0.0	0.0	0.0	80.8
-FY2016 Health Insurance Rate Reduction	-5.8	0.0	0.0	0.0	-5.8
FY2016 Governor Amended	**4,102.9**	**0.0**	**0.0**	**73.9**	**4,176.8**

Administrative Services
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	37	37
Part-time	0	0
Nonpermanent	0	0
Totals	**37**	**37**

Personal Services Costs	
Annual Salaries	2,418,899
COLA	82,286
Premium Pay	0
Annual Benefits	1,491,774
Less 4.56% Vacancy Factor	(182,259)
Lump Sum Premium Pay	0
Total Personal Services	**3,810,700**

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	3	0	3
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
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
Public Information Officer	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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,692.8	3,735.7	3,735.7	3,735.7	3,810.7	75.0	2.0%
72000 Travel	32.7	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	330.2	290.3	290.3	290.3	290.3	0.0	0.0%
74000 Commodities	36.1	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	**4,091.8**	**4,101.8**	**4,101.8**	**4,101.8**	**4,176.8**	**75.0**	**1.8%**
Fund Sources:							
1002Fed Rcpts (Fed)	49.4	73.9	73.9	73.9	73.9	0.0	0.0%
1004Gen Fund (UGF)	3,894.1	4,027.9	4,027.9	4,027.9	4,102.9	75.0	1.9%
1007I/A Rcpts (Other)	148.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**3,894.1**	**4,027.9**	**4,027.9**	**4,027.9**	**4,102.9**	**75.0**	**1.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**148.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**49.4**	**73.9**	**73.9**	**73.9**	**73.9**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	36	37	37	37	37	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: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	4,101.8	3,735.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts	73.9											
1004 Gen Fund	4,027.9											
Subtotal		**4,101.8**	**3,735.7**	**2.8**	**290.3**	**73.0**	**0.0**	**0.0**	**0.0**	**37**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**4,101.8**	**3,735.7**	**2.8**	**290.3**	**73.0**	**0.0**	**0.0**	**0.0**	**37**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	80.8											
Cost of living adjustment for certain bargaining units: $80.8												
Year three cost of living adjustment for non-covered employees - 2.5%: $7.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $30.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $24.2												
Year three cost of living adjustment for Confidential Employees Association - 1%: $19.0												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.8											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-5.8												
Totals		**4,176.8**	**3,810.7**	**2.8**	**290.3**	**73.0**	**0.0**	**0.0**	**0.0**	**37**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
03-1117	Human Resource Consultant V	FT	A	KK	Anchorage	200	22B / C	12.0		81,232	2,770	0	45,874	129,876	129,876
07-1605	Human Resource Consultant II	FT	A	KK	Juneau	205	18M	12.0		84,204	2,871	0	46,956	134,031	134,031
10-0230	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		42,273	1,441	0	31,697	75,411	75,411
10-0233	Human Resource Consultant I	FT	A	KK	Anchorage	200	16E / F	12.0		60,284	2,056	0	38,251	100,591	100,591
11-0288	Human Resource Consultant II	FT	A	KK	Anchorage	200	18C / D	12.0		62,939	2,146	0	39,217	104,302	104,302
18-7431	Human Resource Consultant I	FT	A	KK	Juneau	205	16E / F	12.0		63,480	2,165	0	39,414	105,059	105,059
20-1001	Division Director	FT	A	XE	Juneau	N05	27F	12.0		125,988	4,103	0	61,490	191,581	191,581
20-1004	Procurement Spec V	FT	A	SS	Juneau	205	21M	12.0		102,696	3,502	0	53,709	159,907	159,907
20-1005	Procurement Spec III	FT	A	SS	Juneau	205	18J / K	12.0		76,689	2,615	0	44,245	123,549	123,549
20-1006	Procurement Spec I	FT	A	GP	Juneau	205	14B / C	12.0		46,352	1,580	0	33,681	81,613	81,613
20-1007	Budget Analyst II	FT	A	GP	Juneau	205	16K / L	12.0		70,312	2,397	0	42,400	115,109	115,109
20-1008	Budget Analyst IV	FT	A	SS	Juneau	205	21A / B	12.0		77,676	2,649	0	44,604	124,929	124,929
20-1011	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		41,256	1,407	0	31,827	74,490	74,490
20-1013	Human Resource Technician II	FT	A	KK	Juneau	205	14L	12.0		61,704	2,104	0	38,768	102,576	102,576
20-1015	Budget Analyst III	FT	A	GP	Juneau	205	19F / G	12.0		76,349	2,603	0	44,597	123,549	123,549
20-1030	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	12.0		61,954	2,112	0	39,359	103,425	103,425
20-1032	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		41,368	1,411	0	31,868	74,647	74,647
20-1048	Division Operations Manager	FT	A	SS	Juneau	205	24B / C	12.0		96,360	3,286	0	51,403	151,049	151,049
20-1053	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,029	1,569	0	33,564	81,162	81,162
20-1054	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	12.0		45,270	1,544	0	33,288	80,102	80,102
20-1055	Accountant V	FT	A	SS	Juneau	205	22C / D	12.0		87,320	2,977	0	48,114	138,411	138,411
20-1056	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		39,951	1,362	0	31,352	72,665	72,665
20-1060	Procurement Spec II	FT	A	GG	Anchorage	200	16L	12.0		67,164	2,290	0	41,255	110,709	110,709
20-1077	Accounting Tech I	FT	A	GP	Juneau	205	12L / M	12.0		55,141	1,880	0	36,880	93,901	93,901
20-1079	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		36,588	1,248	0	30,128	67,964	67,964
20-1080	Accounting Technician IV	FT	A	SS	Juneau	205	18K	12.0		78,216	2,667	0	44,801	125,684	125,684
20-1081	Admin Asst III	FT	A	GP	Juneau	205	15J	12.0		61,140	2,085	0	39,063	102,288	102,288
20-1082	Procurement Spec II	FT	A	GP	Juneau	205	16M	12.0		73,164	2,495	0	43,438	119,097	119,097
20-1089	Procurement Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		43,416	1,480	0	32,613	77,509	77,509
20-2009	Procurement Spec III	FT	A	SS	Anchorage	200	18C / D	12.0		62,666	2,137	0	39,142	103,945	103,945
20-2060	Accounting Tech III	FT	A	SS	Juneau	605	16A / B	12.0		53,048	1,809	0	35,642	90,499	90,499

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: FY2016 Governor Amended (12201)
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	UGF Amount
20-6607	Accounting Tech III	FT	A	SS	Juneau	605	16M	12.0		72,816	2,483	0	42,835	118,134	118,134
20-7102	Procurement Spec II	FT	A	GP	Anchorage	200	16N / O	12.0		73,769	2,515	0	43,658	119,942	119,942
20-7105	Supply Technician I	FT	A	GP	Anchorage	200	10B / C	12.0		34,992	1,193	0	29,547	65,732	65,732
20-X020	Public Information Officer	FT	A	XE	Juneau	N05	21F	12.0		108,516	3,700	0	55,683	167,899	167,899
25-0134	Human Resource Technician I	FT	A	KK	Juneau	205	12A / B	12.0		41,743	1,423	0	31,504	74,670	74,670
25-3108	Human Resource Consultant II	FT	A	KK	Anchorage	200	18D / E	12.0		64,834	2,211	0	39,907	106,952	106,952

	Total Positions	New	Deleted
Full Time Positions:	37	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	37	0	0

Total Component Months: 444.0

Total Salary Costs:	2,418,899
Total COLA:	82,286
Total Premium Pay::	0
Total Benefits:	1,491,774
Total Pre-Vacancy:	3,992,959
Minus Vacancy Adjustment of 4.56%:	(182,259)
Total Post-Vacancy:	3,810,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,810,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,992,959	3,810,700	100.00%
Total PCN Funding:	**3,992,959**	**3,810,700**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	32.7	2.8	2.8

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**32.7**	**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.	23.0	2.8	2.8
72410 Employee Travel (Out of state)		Out of state travel for contract oversight, auditing, inventory, procurement, meetings, training, conferences, etc.	9.7	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	330.2	290.3	290.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**330.2**	**290.3**	**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.	6.3	5.5	5.5
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	10.4	6.7	6.7
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	7.8	6.5	6.5
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	10.5	10.0	10.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	3.2	3.0	3.0
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	1.2	0.5	0.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	6.9	6.0	6.0
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.	27.7	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.	1.6	59.8	59.8
73805	IT-Non-Telecommunication	Admin	Computer charges.	24.3	25.0	25.0
73806	IT-Telecommunication	Admin	Telephone charges.	55.0	50.0	50.0

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**330.2**	**290.3**	**290.3**
73809	Mail	Admin	Central Mailroom charges.	19.9	20.0	20.0
73810	Human Resources	Admin	HR integration charges.	23.4	24.0	24.0
73811	Building Leases	Admin	Office lease space charges.	108.5	35.0	35.0
73814	Insurance	Admin	Risk Management charges.	1.7	2.0	2.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.9	1.0	1.0
73816	ADA Compliance	Labor	ADA charges.	0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	1.5	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.	0.4	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	18.7	18.0	18.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	36.1	73.0	73.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**36.1**	**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.	35.8	72.0	72.0
74600	Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	0.2	0.5	0.5
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.	0.1	0.5	0.5

Unrestricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	274.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	125.8	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	88.7	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	60.2	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	49.4	73.9	73.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57910	Fed Proj-Prot/Adm Ju		20661040	11100	49.4	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	148.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59200	Corrections	Administrative Services	20668020	11100	148.3	0.0	0.0
	Reimbursable service agreement (RSA) within agency to support Department-wide project coordinator services.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	3.2	3.0	3.0
			73421 Sef Fuel A87 Allowed subtotal:		**3.2**	**3.0**	**3.0**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	24.3	25.0	25.0
			73805 IT-Non-Telecommunication subtotal:		**24.3**	**25.0**	**25.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	55.0	50.0	50.0
			73806 IT-Telecommunication subtotal:		**55.0**	**50.0**	**50.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	19.9	20.0	20.0
			73809 Mail subtotal:		**19.9**	**20.0**	**20.0**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	23.4	24.0	24.0
			73810 Human Resources subtotal:		**23.4**	**24.0**	**24.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	108.5	35.0	35.0
			73811 Building Leases subtotal:		**108.5**	**35.0**	**35.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	1.7	2.0	2.0
			73814 Insurance subtotal:		**1.7**	**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	0.3	0.3	0.3
			73816 ADA Compliance subtotal:		**0.3**	**0.3**	**0.3**
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept	Admin	1.5	2.0	2.0
			73818 Training (Services-IA Svcs) subtotal:		**1.5**	**2.0**	**2.0**
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	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	18.7	18.0	18.0
			73848 State Equip Fleet subtotal:		**18.7**	**18.0**	**18.0**
			Administrative Services total:		**257.8**	**180.3**	**180.3**
			Grand Total:		**257.8**	**180.3**	**180.3**

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 2014

The Alaska Department of Corrections Offender Management System (ACOMS) database was completely upgraded with new software, hardware, and relocated to the new Anchorage Data Center for security and disaster recovery. In addition the architecture was reconfigured and expanded. The system is now running on seven different servers, four of which are virtual machines with a source of software called ModJK to service load balancing across the six Anchorage servers.

ACOMS features completed and implemented in 2014 include:

- Administrative segregation enhancements
- Automatic offender criminal degree designation
- Modernization of ACOMS code for Internet Explorer version 10
- Offender offsite movement functionality
- Enhanced offender wristband structure
- Fixed commitment card data
- Fixed pre-sentencing investigation functionality
- Enhanced Prison Rape Elimination Act functionality
- Enhanced sex offender monitoring functionality
- Parole Board module modifications
- Implemented offender PIN number system for offender telephone system

Converted approximately 1,094 individual computer devices from XP to Windows 7.

Key Component Challenges

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.

Expand and 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 FY2016

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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Information Technology MIS
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,788.9	1,904.3	1,945.1
72000 Travel	20.1	12.0	12.0
73000 Services	478.8	681.1	681.1
74000 Commodities	50.7	70.0	70.0
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	**2,338.5**	**2,667.4**	**2,708.2**
Funding Sources:			
1002 Federal Receipts	62.0	74.2	74.9
1004 General Fund Receipts	2,276.5	2,593.2	2,633.3
Funding Totals	**2,338.5**	**2,667.4**	**2,708.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Federal Receipts	51010	2.4	0.0	0.0
Unrestricted Total		**2.4**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	62.0	74.2	74.9
Restricted Total		**62.0**	**74.2**	**74.9**
Total Estimated Revenues		**64.4**	**74.2**	**74.9**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**2,593.2**	**0.0**	**0.0**	**74.2**	**2,667.4**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	41.2	0.0	0.0	0.8	42.0
-FY2016 Health Insurance Rate Reduction	-1.1	0.0	0.0	-0.1	-1.2
FY2016 Governor Amended	**2,633.3**	**0.0**	**0.0**	**74.9**	**2,708.2**

Information Technology MIS
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	17	17	Annual Salaries	1,236,264
Part-time	0	0	COLA	42,147
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	739,727
			Less 3.62% Vacancy Factor	(73,038)
			Lump Sum Premium Pay	0
Totals	**17**	**17**	**Total Personal Services**	**1,945,100**

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 I	0	0	1	0	1
Micro/Network Spec I	1	0	1	0	2
Micro/Network Spec II	1	0	1	0	2
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	2	0	1	3	6
Totals	**8**	**0**	**6**	**3**	**17**

Component Detail All Funds
Department of Corrections

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,788.9	1,904.3	1,904.3	1,904.3	1,945.1	40.8	2.1%
72000 Travel	20.1	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	478.8	681.1	681.1	681.1	681.1	0.0	0.0%
74000 Commodities	50.7	70.0	70.0	70.0	70.0	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	**2,338.5**	**2,667.4**	**2,667.4**	**2,667.4**	**2,708.2**	**40.8**	**1.5%**
Fund Sources:							
1002Fed Rcpts (Fed)	62.0	74.2	74.2	74.2	74.9	0.7	0.9%
1004Gen Fund (UGF)	2,276.5	2,593.2	2,593.2	2,593.2	2,633.3	40.1	1.5%
Unrestricted General (UGF)	**2,276.5**	**2,593.2**	**2,593.2**	**2,593.2**	**2,633.3**	**40.1**	**1.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**62.0**	**74.2**	**74.2**	**74.2**	**74.9**	**0.7**	**0.9%**
Positions:							
Permanent Full Time	16	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: Information Technology MIS (698)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	2,667.4	1,904.3	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts	74.2											
1004 Gen Fund	2,593.2											
	Subtotal	**2,667.4**	**1,904.3**	**12.0**	**681.1**	**70.0**	**0.0**	**0.0**	**0.0**	**17**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
	Subtotal	**2,667.4**	**1,904.3**	**12.0**	**681.1**	**70.0**	**0.0**	**0.0**	**0.0**	**17**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.8											
1004 Gen Fund	41.2											
Cost of living adjustment for certain bargaining units: $42.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $30.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $11.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.1											
1004 Gen Fund	-1.1											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.2												
	Totals	**2,708.2**	**1,945.1**	**12.0**	**681.1**	**70.0**	**0.0**	**0.0**	**0.0**	**17**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-1010	Micro/Network Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		42,996	1,466	0	32,460	76,922	76,922
20-1023	Data Processing Mgr I	FT	A	SS	Juneau	205	22A	12.0		79,992	2,728	0	45,447	128,167	128,167
20-1047	Micro/Network Spec II	FT	A	GP	Juneau	205	20E / F	12.0		78,696	2,683	0	45,451	126,830	126,830
20-1049	Micro/Network Spec I	FT	A	GP	Juneau	205	18B / C	12.0		62,479	2,130	0	39,550	104,159	104,159
20-1050	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		51,186	1,745	0	35,440	88,371	88,371
20-1058	Analyst/Programmer V	FT	A	SS	Anchorage	200	22M / N	12.0		106,730	3,639	0	55,177	165,546	165,546
20-1088	Micro/Network Tech II	FT	A	GP	Mackenzie Point	100	16J	12.0		62,964	2,147	0	39,726	104,837	104,837
20-2003	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		70,096	2,390	0	42,322	114,808	114,808
20-2024	Analyst/Programmer V	FT	A	GP	Anchorage	200	22F	12.0		86,880	2,962	0	48,429	138,271	138,271
20-2054	Research Analyst IV	FT	A	SS	Juneau	205	21F	4.0	*	33,856	1,154	0	17,766	52,776	52,776
20-2055	Micro/Network Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		57,426	1,958	0	37,711	97,095	97,095
20-5215	Micro/Network Tech II	FT	A	GP	Kenai	100	16G / J	12.0		62,236	2,122	0	39,461	103,819	103,819
20-6004	Analyst/Programmer V	FT	A	GP	Juneau	205	22N / O	12.0		114,221	3,890	0	58,379	176,490	176,490
20-6858	Micro/Network Spec II	FT	A	SS	Anchorage	200	20B	12.0		69,216	2,360	0	41,525	113,101	79,171
20-7663	Micro/Network Tech II	FT	A	GP	Anchorage	100	16B / C	12.0		51,243	1,747	0	35,461	88,451	88,451
20-8013	Micro/Network Tech II	FT	A	GP	Seward	100	16G	12.0		60,468	2,062	0	38,818	101,348	101,348
20-8222	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G / J	12.0		80,276	2,737	0	46,026	129,039	129,039
20-8225	Micro/Network Tech II	FT	A	GP	Juneau	205	16G / J	12.0		65,303	2,227	0	40,578	108,108	108,108

	Total Positions	New	Deleted
Full Time Positions:	17	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	17	0	0

Total Component Months: 208.0

Total Salary Costs:	1,236,264
Total COLA:	42,147
Total Premium Pay::	0
Total Benefits:	739,727
Total Pre-Vacancy:	2,018,138
Minus Vacancy Adjustment of 3.62%:	(73,038)
Total Post-Vacancy:	1,945,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,945,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	33,930	32,702	1.68%
1004 General Fund Receipts	1,984,208	1,912,398	98.32%
Total PCN Funding:	**2,018,138**	**1,945,100**	**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: Information Technology MIS (698)
RDU: Administration and Support (271)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	20.1	12.0	12.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**20.1**	**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.	14.5	7.0	7.0
72410	Employee Travel (Out of state)		Travel out of state for training on network oversight, programming and maintenance of the management information system (MIS), offender accounting system and LAN/WAN sites.	5.6	5.0	5.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	478.8	681.1	681.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**478.8**	**681.1**	**681.1**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	2.3	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.	294.1	541.4	541.4
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	15.7	10.0	10.0
73175	Health Services		Professional service contracts for institutional and community program support and other small contracts.	1.9	0.0	0.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	5.4	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.	44.0	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.	0.0	0.1	0.1
73805	IT-Non-Telecommunication	Admin	Computer charges.	15.3	21.0	21.0
73806	IT-Telecommunication	Admin	Telephone charges.	22.0	22.0	22.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**478.8**	**681.1**	**681.1**
73810	Human Resources	Admin	HR integration charges.	10.4	17.8	17.8
73811	Building Leases	Admin	Office lease space charges.	65.8	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 travel arrangements for employee and non-employee in-state and out-of-state costs.	0.3	0.2	0.2

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	50.7	70.0	70.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**50.7**	**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.	45.8	65.0	65.0
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.	4.9	5.0	5.0

Unrestricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	2.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57910	Fed Proj-Prot/Adm Ju		20661530	11100	2.4	0.0	0.0
	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.						

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	62.0	74.2	74.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57910	Fed Proj-Prot/Adm Ju		20661530	11100	62.0	74.2	74.9
	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.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	15.3	21.0	21.0
			73805 IT-Non-Telecommunication subtotal:		**15.3**	**21.0**	**21.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	22.0	22.0	22.0
			73806 IT-Telecommunication subtotal:		**22.0**	**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	10.4	17.8	17.8
			73810 Human Resources subtotal:		**10.4**	**17.8**	**17.8**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	65.8	66.0	66.0
			73811 Building Leases subtotal:		**65.8**	**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	0.3	0.2	0.2
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.2**	**0.2**
			Information Technology MIS total:		**115.4**	**128.7**	**128.7**
			Grand Total:		**115.4**	**128.7**	**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 2014

Converted the 2013 Offender Profile system to report by fiscal year, expanded the reported statistics, and began working on implementing a new format.

Reduced the percentage of Permanent Fund Dividend (PFD) denial reversals by implementing a more pro-active approach to data quality which catches the data-entry errors before they are reported. Also implemented a data repair procedure that reviews all appeals where the denial was reversed.

Initiated and continued with multiple data quality assurance reviews including but not limited to increased documentation of offender citizenship which improved State Criminal Alien Assistance Program grant awards resulting in a significant increase in the overall grant amount.

Key Component Challenges

Timely imaging of inactive offender criminal and medical records.

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 FY2016

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)

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Research and Records
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	300.5	366.0	373.3
72000 Travel	1.4	0.0	0.0
73000 Services	150.0	54.2	54.2
74000 Commodities	2.2	5.0	5.0
75000 Capital Outlay	16.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**470.2**	**425.2**	**432.5**
Funding Sources:			
1004 General Fund Receipts	470.2	425.2	432.5
Funding Totals	**470.2**	**425.2**	**432.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**425.2**	**0.0**	**0.0**	**0.0**	**425.2**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	7.6	0.0	0.0	0.0	7.6
-FY2016 Health Insurance Rate Reduction	-0.3	0.0	0.0	0.0	-0.3
FY2016 Governor Amended	**432.5**	**0.0**	**0.0**	**0.0**	**432.5**

Research and Records
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	4	4	Annual Salaries	222,327
Part-time	0	0	COLA	7,620
Nonpermanent	0	0	Premium Pay	1,155
			Annual Benefits	142,658
			Less 0.12% Vacancy Factor	(460)
			Lump Sum Premium Pay	0
Totals	**4**	**4**	**Total Personal Services**	**373,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Technician II	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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	300.5	366.0	366.0	366.0	373.3	7.3	2.0%
72000 Travel	1.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	150.0	54.2	54.2	54.2	54.2	0.0	0.0%
74000 Commodities	2.2	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	16.1	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	**470.2**	**425.2**	**425.2**	**425.2**	**432.5**	**7.3**	**1.7%**
Fund Sources:							
1004Gen Fund (UGF)	470.2	425.2	425.2	425.2	432.5	7.3	1.7%
Unrestricted General (UGF)	**470.2**	**425.2**	**425.2**	**425.2**	**432.5**	**7.3**	**1.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	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: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	425.2	366.0	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund	425.2											
Subtotal		**425.2**	**366.0**	**0.0**	**54.2**	**5.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**425.2**	**366.0**	**0.0**	**54.2**	**5.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.6											
Cost of living adjustment for certain bargaining units: $7.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $4.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $3.1												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.3											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.3												
Totals		**432.5**	**373.3**	**0.0**	**54.2**	**5.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-1031	Microfilm/Imaging Oper II	FT	A	GP	Juneau	205	12D / E	12.0		43,632	1,527	1,155	33,112	79,426	79,426
20-1057	Criminal Justice Technician II	FT	A	GP	Juneau	205	14J	12.0		56,880	1,939	0	37,512	96,331	96,331
20-2054	Research Analyst IV	FT	A	SS	Juneau	205	21F	8.0	**	67,712	2,309	0	35,532	105,553	105,553
20-7008	Research Analyst II	FT	A	GP	Juneau	205	16B / C	12.0		54,103	1,845	0	36,502	92,450	92,450

	Total Positions	New	Deleted
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: 44.0

Total Salary Costs:	222,327
Total COLA:	7,620
Total Premium Pay::	1,155
Total Benefits:	142,658
Total Pre-Vacancy:	373,760
Minus Vacancy Adjustment of 0.12%:	(460)
Total Post-Vacancy:	373,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	373,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	373,760	373,300	100.00%
Total PCN Funding:	**373,760**	**373,300**	**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: Research and Records (2758)
RDU: Administration and Support (271)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	1.4	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**1.4**	**0.0**	**0.0**
72110 Employee Travel (Instate)		Travel for research and records oversight, provide training to departmental staff.	1.4	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	150.0	54.2	54.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**150.0**	**54.2**	**54.2**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	0.2	0.0	0.0
73150	Information Technlgy		Imaging software maintenance/licensing.	5.4	13.8	13.8
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	2.5	1.0	1.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	10.2	5.0	5.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	0.1	0.1	0.1
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	5.8	1.3	0.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	8.5	5.4	5.1
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	5.9	5.0	5.0
73750	Other Services (Non IA Svcs)		Other professional service contracts.	0.2	0.5	0.1
73805	IT-Non-Telecommunication	Admin	Computer charges.	2.7	1.8	2.7
73806	IT-Telecommunication	Admin	Telephone charges.	4.8	4.0	4.8
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	2.6	2.8	2.6
73811	Building Leases	Admin	Office lease space charges.	100.3	12.5	12.5
73814	Insurance	Admin	Risk Management charges.	0.2	0.2	0.2
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.1	0.1	0.1

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**150.0**	**54.2**	**54.2**
73816	ADA Compliance	Labor	ADA charges.	0.0	0.1	0.1
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	0.5	0.5	0.5

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	2.2	5.0	5.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**2.2**	**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.	1.5	4.0	4.0
74600	Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	0.7	1.0	1.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	16.1	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**16.1**	**0.0**	**0.0**
75700 Equipment		Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	16.1	0.0	0.0

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	0.1	0.1	0.1
			73421 Sef Fuel A87 Allowed subtotal:		**0.1**	**0.1**	**0.1**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	2.7	1.8	2.7
			73805 IT-Non-Telecommunication subtotal:		**2.7**	**1.8**	**2.7**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	4.8	4.0	4.8
			73806 IT-Telecommunication subtotal:		**4.8**	**4.0**	**4.8**
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	2.6	2.8	2.6
			73810 Human Resources subtotal:		**2.6**	**2.8**	**2.6**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	100.3	12.5	12.5
				73811 Building Leases subtotal:	**100.3**	**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**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	0.5	0.5	0.5
				73848 State Equip Fleet subtotal:	**0.5**	**0.5**	**0.5**
				Research and Records total:	**111.3**	**22.2**	**23.7**
				Grand Total:	**111.3**	**22.2**	**23.7**

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 2014

No major accomplishments.

Key Component Challenges

No key issues

Significant Changes in Results to be Delivered in FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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 FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**289.9**	**0.0**	**0.0**	**0.0**	**289.9**
FY2016 Governor Amended	**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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 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 FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**289.9**	**0.0**	**0.0**	**289.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	289.9	289.9	289.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			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

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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
- Training Oversight
- Provide Facility Infrastructure Maintenance

Major RDU Accomplishments in 2014

Reconfigured the Point Mackenzie work farm from a housing unit for minimum custody offenders, to a working farm that is now part of Goose Creek Correctional Center (GCCC). The 128 offenders from the farm were transitioned to GCCC or to a furlough placement.

Implemented federal Prison Rape Elimination Act (PREA) policy and standards in all 12 facilities. PREA certified auditors completed four of the required 12 audits of the adult correctional facilities.

Converted 32 beds into a women's pre-trial housing unit to assist in alleviating the overcrowding at the Hiland Mountain Correctional Center.

Ten offenders participated in a pilot program, in conjunction with Department of Labor Workforce Development, to train apprentices for the Alaska Operating Engineers. All ten offenders finished the program and received their Commercial Driver's License (CDL). In addition, four women were selected to be indentured apprentices.

Implemented Correctional Officer IV Shift Commander positions which provide 24/7 on-site supervision over the institutional security and operations and oversee the offender population, dedicated staff, contractor's, volunteers, and visitors. These positions were established at the Anchorage, Goose Creek, and Spring Creek Correctional Centers, the three largest in-state facilities.

Partnered with the local homeless/housing coalitions and community programs in Anchorage, Dillingham, Fairbanks, Juneau, and the Palmer Probation Offices to address re-entry for those parolees/probationers returning to their communities.

Partnered with the community of Kodiak to develop the Kodiak Area Mentorship Program (KAMP) to provide mentor support to any individual (misdemeanant or felon) entering the criminal justice system. KAMP mentors provide support from the onset of incarceration and maintain such a role as long as the individual requests the support to include continued support in the community following the release from custody and/or supervised release.

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.).

Address increased 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.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

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Population Management
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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	2,078.8	0.0	0.0	2,078.8	1,381.3	0.0	0.0	1,381.3	1,390.5	0.0	0.0	1,390.5
Fac-Capital Improvement Unit	98.7	412.4	0.0	511.1	175.4	411.7	0.0	587.1	176.9	420.3	0.0	597.2
Prison System Expansion	0.0	0.0	0.0	0.0	295.0	147.9	0.0	442.9	295.0	119.5	0.0	414.5
Facility Maintenance	0.0	12,258.3	0.0	12,258.3	0.0	12,280.5	0.0	12,280.5	0.0	12,280.5	0.0	12,280.5
Institution Director's Office	1,468.9	0.0	47.1	1,516.0	2,131.9	0.0	136.9	2,268.8	2,159.2	0.0	136.9	2,296.1
Classification and Furlough	832.5	0.0	0.0	832.5	851.0	0.0	0.0	851.0	867.5	0.0	0.0	867.5
Out-of-State Contractual	2,896.6	0.0	0.0	2,896.6	300.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0
Inmate Transportation	2,844.6	140.0	0.0	2,984.6	2,488.5	140.0	0.0	2,628.5	2,498.7	140.0	0.0	2,638.7
Point of Arrest	900.6	0.0	0.0	900.6	628.7	0.0	0.0	628.7	628.7	0.0	0.0	628.7
Anchorage Correctional Complex	22,904.4	0.0	5,150.5	28,054.9	23,016.4	0.0	5,033.8	28,050.2	22,497.5	0.0	5,081.1	27,578.6
Anvil Mtn Correctional Center	5,970.5	39.7	0.0	6,010.2	5,982.9	24.9	0.0	6,007.8	5,918.1	24.9	0.0	5,943.0
Combined Hiland Mtn Corr Ctr	12,069.4	0.0	0.0	12,069.4	12,108.2	0.0	0.0	12,108.2	11,969.9	0.0	0.0	11,969.9
Fairbanks Correctional Center	10,794.7	19.3	0.0	10,814.0	10,945.8	0.0	0.0	10,945.8	10,817.5	0.0	0.0	10,817.5
Goose Creek Correctional Center	46,190.4	0.0	0.0	46,190.4	49,989.0	0.0	0.0	49,989.0	45,673.6	0.0	0.0	45,673.6
Ketchikan Correctional Center	4,323.9	0.0	0.0	4,323.9	4,330.6	0.0	0.0	4,330.6	4,279.1	0.0	0.0	4,279.1
Lemon Creek Correctional Ctr	9,233.9	432.9	0.0	9,666.8	9,551.0	488.9	0.0	10,039.9	9,441.0	491.7	0.0	9,932.7

Population Management
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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	4,709.8	0.0	0.0	4,709.8	4,474.4	0.0	0.0	4,474.4	4,420.8	0.0	0.0	4,420.8
Palmer Correctional Center	12,572.2	30.2	0.0	12,602.4	13,180.4	0.0	0.0	13,180.4	11,511.5	0.0	0.0	11,511.5
Spring Creek Correctional Ctr	22,358.7	0.0	0.0	22,358.7	20,667.0	0.0	0.0	20,667.0	20,419.1	0.0	0.0	20,419.1
Wildwood Correctional Center	14,389.5	0.0	0.0	14,389.5	14,788.3	0.0	0.0	14,788.3	14,616.6	0.0	0.0	14,616.6
Yukon-Kuskokwim Corr Center	7,540.4	65.2	0.0	7,605.6	7,756.5	60.0	0.0	7,816.5	7,671.7	60.0	0.0	7,731.7
Pt.MacKenzie Correctional Farm	2,875.5	0.0	0.0	2,875.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Probat &Parole Dir Office	693.5	0.0	0.0	693.5	680.5	0.0	50.0	730.5	690.5	0.0	50.0	740.5
Statewide Probation and Parole	15,431.0	196.5	0.0	15,627.5	15,289.4	201.4	0.0	15,490.8	17,010.8	0.0	0.0	17,010.8
Electronic Monitoring	3,085.3	0.0	0.0	3,085.3	3,422.5	0.0	0.0	3,422.5	3,390.7	0.0	0.0	3,390.7
Regional and Community Jails	10,186.6	0.0	0.0	10,186.6	10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0
Community Residential Centers	24,264.0	0.0	0.0	24,264.0	25,164.5	0.0	0.0	25,164.5	26,078.1	0.0	0.0	26,078.1
Parole Board	924.2	0.0	0.0	924.2	846.7	0.0	0.0	846.7	1,017.5	0.0	0.0	1,017.5
Totals	**241,638.6**	**13,594.5**	**5,197.6**	**260,430.7**	**240,932.5**	**13,755.3**	**5,220.7**	**259,908.5**	**225,740.5**	**13,536.9**	**5,268.0**	**244,545.4**

Population Management
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**234,342.9**	**6,589.6**	**13,755.3**	**5,220.7**	**259,908.5**
Adjustments which continue current level of service:					
-Correctional Academy	9.2	0.0	0.0	0.0	9.2
-Fac-Capital Improvement Unit	1.5	0.0	8.6	0.0	10.1
-Institution Director's Office	27.3	0.0	0.0	0.0	27.3
-Classification and Furlough	16.5	0.0	0.0	0.0	16.5
-Inmate Transportation	10.2	0.0	0.0	0.0	10.2
-Anchorage Correctional Complex	142.2	0.0	0.0	47.3	189.5
-Anvil Mtn Correctional Center	46.9	0.0	0.0	0.0	46.9
-Combined Hiland Mtn Corr Ctr	78.5	0.0	0.0	0.0	78.5
-Fairbanks Correctional Center	71.5	0.0	0.0	0.0	71.5
-Goose Creek Correctional Center	-3,655.2	0.0	0.0	0.0	-3,655.2
-Ketchikan Correctional Center	29.4	0.0	0.0	0.0	29.4
-Lemon Creek Correctional Ctr	60.2	0.0	2.8	0.0	63.0
-Mat-Su Correctional Center	31.1	0.0	0.0	0.0	31.1
-Palmer Correctional Center	-1,437.3	0.0	0.0	0.0	-1,437.3
-Spring Creek Correctional Ctr	127.8	0.0	0.0	0.0	127.8
-Wildwood Correctional Center	86.3	0.0	0.0	0.0	86.3
-Yukon-Kuskokwim Corr Center	55.1	0.0	0.0	0.0	55.1
-Probat &Parole Dir Office	10.0	0.0	0.0	0.0	10.0
-Statewide Probation and Parole	1,721.4	0.0	23.6	0.0	1,745.0
-Electronic Monitoring	35.3	122.8	0.0	0.0	158.1
-Regional and Community Jails	-1,000.0	0.0	0.0	0.0	-1,000.0
-Community Residential Centers	1,514.8	0.0	0.0	0.0	1,514.8
-Parole Board	170.8	0.0	1.9	0.0	172.7
Proposed budget decreases:					
-Prison System Expansion	0.0	0.0	-28.4	0.0	-28.4
-Anchorage Correctional Complex	-511.1	-150.0	0.0	0.0	-661.1
-Anvil Mtn Correctional	-111.7	0.0	0.0	0.0	-111.7

Population Management
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Center					
-Combined Hiland Mtn Corr Ctr	-216.8	0.0	0.0	0.0	-216.8
-Fairbanks Correctional Center	-199.8	0.0	0.0	0.0	-199.8
-Goose Creek Correctional Center	-660.2	0.0	0.0	0.0	-660.2
-Ketchikan Correctional Center	-80.9	0.0	0.0	0.0	-80.9
-Lemon Creek Correctional Ctr	-170.2	0.0	0.0	0.0	-170.2
-Mat-Su Correctional Center	-84.7	0.0	0.0	0.0	-84.7
-Palmer Correctional Center	-231.6	0.0	0.0	0.0	-231.6
-Spring Creek Correctional Ctr	-375.7	0.0	0.0	0.0	-375.7
-Wildwood Correctional Center	-258.0	0.0	0.0	0.0	-258.0
-Yukon-Kuskokwim Corr Center	-139.9	0.0	0.0	0.0	-139.9
-Statewide Probation and Parole	0.0	0.0	-225.0	0.0	-225.0
-Electronic Monitoring	0.0	-189.9	0.0	0.0	-189.9
-Regional and Community Jails	-9,486.6	0.0	0.0	0.0	-9,486.6
-Community Residential Centers	-601.2	0.0	0.0	0.0	-601.2
-Parole Board	0.0	0.0	-1.9	0.0	-1.9
FY2016 Governor Amended	**219,368.0**	**6,372.5**	**13,536.9**	**5,268.0**	**244,545.4**

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 2014

Continue to collaborate with each division to revise the Correctional Academy's training curriculum.

In FY2014, the Correctional Academy held:

- Three Basic Correctional Officer Academies serving a total of 123 new officers;
- Twenty-two officers graduated the Probation/Parole Officer Academy;
- One Prisoner Transportation Officer Academy was conducted with 12 attendees; and
- Provided a Municipal Correctional Officer Academy for eight new municipal officers statewide.

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 and CPR Instructor; Taser Instructor; Firearm Instructor; Special Operations Response Team Training; and Range Officer courses throughout the year.

Facilitated the construction of a new shooting range located in Sutton.

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 FY2016

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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Correctional Academy
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,053.6	844.5	853.7
72000 Travel	136.6	162.7	162.7
73000 Services	608.5	304.4	304.4
74000 Commodities	280.1	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	**2,078.8**	**1,381.3**	**1,390.5**
Funding Sources:			
1004 General Fund Receipts	2,078.8	1,381.3	1,390.5
Funding Totals	**2,078.8**	**1,381.3**	**1,390.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,381.3**	**0.0**	**0.0**	**0.0**	**1,381.3**
Adjustments which continue current level of service:					
-FY2016 Salary Increases - ACOA	3.2	0.0	0.0	0.0	3.2
-FY2016 Salary Increases	7.5	0.0	0.0	0.0	7.5
-FY2016 Health Insurance Rate Reduction - ACOA	-0.9	0.0	0.0	0.0	-0.9
-FY2016 Health Insurance Rate Reduction	-0.6	0.0	0.0	0.0	-0.6
FY2016 Governor Amended	**1,390.5**	**0.0**	**0.0**	**0.0**	**1,390.5**

Correctional Academy
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	7	7	Annual Salaries	439,480
Part-time	0	0	COLA	10,482
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	275,926
			Less 0.41% Vacancy Factor	(3,001)
			Lump Sum Premium Pay	130,800
Totals	**7**	**7**	**Total Personal Services**	**853,687**

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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,053.6	844.5	844.5	844.5	853.7	9.2	1.1%
72000 Travel	136.6	196.9	162.7	162.7	162.7	0.0	0.0%
73000 Services	608.5	304.4	304.4	304.4	304.4	0.0	0.0%
74000 Commodities	280.1	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	**2,078.8**	**1,415.5**	**1,381.3**	**1,381.3**	**1,390.5**	**9.2**	**0.7%**
Fund Sources:							
1004Gen Fund (UGF)	2,078.8	1,415.5	1,381.3	1,381.3	1,390.5	9.2	0.7%
Unrestricted General (UGF)	**2,078.8**	**1,415.5**	**1,381.3**	**1,381.3**	**1,390.5**	**9.2**	**0.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	9	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: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	1,415.5	844.5	196.9	304.4	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund	1,415.5											
Align Authority for Agency-wide Reduction												
	Unalloc	-34.2	0.0	-34.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-34.2											
Distribution of unallocated reduction of general fund authorization.												
The unallocated adjustment, as identified by the 2014 Legislature, is being applied to the Correctional Academy (34.2) and Inmate Transportation (250.0) components based on prior year actuals and anticipated expenditure for FY2015.												
Subtotal		**1,381.3**	**844.5**	**162.7**	**304.4**	**69.7**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**1,381.3**	**844.5**	**162.7**	**304.4**	**69.7**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases - ACOA												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.2											
FY2016 Salary Increases												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.5											
Cost of living adjustment for certain bargaining units: $7.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $2.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $5.0												
FY2016 Health Insurance Rate Reduction - ACOA												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.9											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.9												

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 PFT	Positions PPT	Positions NP
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.6												
	Totals	**1,390.5**	**853.7**	**162.7**	**304.4**	**69.7**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5231	Correctional Officer IV	FT	P	SS	Palmer	100	18M / N	12.0		83,468	2,846	0	46,712	133,026	133,026
20-6678	Office Assistant I	FT	A	GP	Palmer	200	8G / J	12.0		35,197	1,200	0	29,622	66,019	66,019
20-7001	Correctional Officer III	FT	P	GC	Palmer	100	15F	12.0		71,066	969	0	42,426	114,461	114,461
20-7002	Adult Probation Off III	FT	P	SS	Palmer	100	18B / C	12.0		61,555	2,099	0	38,738	102,392	102,392
20-7003	Correctional Officer III	FT	P	GC	Palmer	100	15K	12.0		76,497	1,043	0	44,402	121,942	121,942
20-7006	Correctional Officer III	FT	P	GC	Palmer	100	15F / J	12.0		72,513	989	0	42,953	116,455	116,455
20-7007	Administrative Assistant I	FT	A	GP	Palmer	200	12B / C	12.0		39,184	1,336	0	31,073	71,593	71,593

	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

Total Salary Costs:	439,480
Total COLA:	10,482
Total Premium Pay::	0
Total Benefits:	275,926
Total Pre-Vacancy:	725,888
Minus Vacancy Adjustment of 0.41%:	(3,001)
Total Post-Vacancy:	722,887
Plus Lump Sum Premium Pay:	130,800
Personal Services Line 100:	853,687

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	725,888	722,887	100.00%
Total PCN Funding:	**725,888**	**722,887**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	130,800	100.00%
Total Lump Sum Funding:	**130,800**	**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: Correctional Academy (703)
RDU: Population Management (550)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	136.6	162.7	162.7

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**136.6**	**162.7**	**162.7**
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.	121.8	156.2	156.2
72410 Employee Travel (Out of state)		Travel out of state for meetings and training.	14.8	6.5	6.5

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	608.5	304.4	304.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**608.5**	**304.4**	**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.	2.2	3.5	3.5
73150	Information Technlgy		Information Technology services i.e. data processing, telecommunications, and communications services.	40.8	10.0	10.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	1.0	1.0	1.0
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	116.3	156.7	156.7
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	2.1	0.5	0.5
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	10.0	10.0	10.0
73450	Advertising & Promos		Printing and binding of training manuals, costs for forms, and professional subscriptions.	34.7	35.0	35.0
73650	Struc/Infstruct/Land		Rental agreements, leases and repairs, annual maintenance.	20.0	20.0	20.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	23.9	12.0	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.	2.6	0.9	0.9
73805	IT-Non-Telecommunication	Admin	Computer charges.	6.1	5.3	5.3
73806	IT-Telecommunication	Admin	Telephone charges.	15.9	15.0	15.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.3	0.3

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**608.5**	**304.4**	**304.4**
73810	Human Resources	Admin	HR integration charges.	5.9	7.2	7.2
73811	Building Leases	Admin	Office lease space charges.	314.5	15.0	15.0
73814	Insurance	Admin	Risk Management charges.	0.4	0.5	0.5
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.4	0.4	0.4
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	Training services.	0.1	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.	0.4	0.5	0.5
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	11.1	10.0	10.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	280.1	69.7	69.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**280.1**	**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.	8.8	10.0	10.0
74480	Household & Instit.		Household and Institution - food, clothing and uniforms and cleaning supplies.	18.1	15.0	15.0
74520	Scientific & Medical		Medical and scientific supplies, i.e. laboratory, instruments, K-9 unit, and other related supplies.	0.6	0.0	0.0
74600	Safety (Commodities)		Other operating supplies including ammunition, law enforcement supplies and related training supplies.	208.9	44.2	44.2
74650	Repair/Maintenance (Commodities)		Repair and Maintenance - building materials, signs and paint.	43.7	0.5	0.5

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	10.0	10.0	10.0
			73421 Sef Fuel A87 Allowed subtotal:		**10.0**	**10.0**	**10.0**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	6.1	5.3	5.3
			73805 IT-Non-Telecommunication subtotal:		**6.1**	**5.3**	**5.3**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	15.9	15.0	15.0
			73806 IT-Telecommunication subtotal:		**15.9**	**15.0**	**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	5.9	7.2	7.2
				73810 Human Resources subtotal:	**5.9**	**7.2**	**7.2**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	314.5	15.0	15.0
				73811 Building Leases subtotal:	**314.5**	**15.0**	**15.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.4	0.5	0.5
				73814 Insurance subtotal:	**0.4**	**0.5**	**0.5**
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.4	0.4	0.4
				73815 Financial subtotal:	**0.4**	**0.4**	**0.4**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	**0.1**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	Training services.	Inter-dept	Admin	0.1	0.5	0.5
			73818 Training (Services-IA Svcs) subtotal:		**0.1**	**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	0.4	0.5	0.5
			73819 Commission Sales (IA Svcs) subtotal:		**0.4**	**0.5**	**0.5**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	11.1	10.0	10.0
				73848 State Equip Fleet subtotal:	**11.1**	**10.0**	**10.0**
				Correctional Academy total:	**364.9**	**64.8**	**64.8**
				Grand Total:	**364.9**	**64.8**	**64.8**

Component: Facility-Capital Improvement Unit

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 Repair, and Construction Program for Confinement Facilities and Prison System Expansion Projects

Major Component Accomplishments in 2014

All facilities are now narrowband compliant. Additional handheld equipment will be provided to all institutions with remaining project funds.

Implementation of online Material Safety Data Sheet (MSDS) program to insure Occupational Safety and Health Administration (OSHA) compliance.

Completed training for Global Harmonized System (GHS) for all employees as required by OSHA.

A total of 43 deferred maintenance projects were completed within the 12 facilities. Three of the major projects completed were:

- Anchorage Correctional Complex-West (ACC-W) Security Controls: The security control system at ACC-W was over 14 years old and failing regularly. Replacement parts were no longer manufactured and there were only two technicians in the State of Alaska that could repair the proprietary system. To interface this system with the fire alarm system further complicated the repairs and costs as all parts had to be Underwriters Laboratory (UL) compliant to meet National Fire Protection Association (NFPA) standards. A non-proprietary system using off the shelf parts was installed to replace the existing system. Software and hardware components are open protocol allowing the department flexibility and opens competition for construction and future service and repairs. Redundancy was also built into the system to eliminate downtime and improve overall security and safety. The new system has had no downtime for six months with no contract service calls or maintenance required.

- Spring Creek Correctional Center (SCCC) Fire Alarm System Replacement: The analog fire alarm system at SCCC was installed in 1987 and at risk of failure. Replacement parts for the system were no longer manufactured and the facility was at risk of losing early fire detection notification. Prisons have higher than normal chances of unintended fire events due to the offender populations housed at these facilities. The analog system was replaced with a new addressable system that can pinpoint to the device any fire events to include alarms, maintenance, or tampering of devices. The new systems also allowed the reduction of the number of vandal proof covers further reducing the labor house needed for maintenance and testing.

- Yukon Kuskokwim Correctional Center (YKCC) Mechanical Repairs: The air handling system at YKCC was undersized for the current number of offenders housed at the facility. The increased occupancy load required increased air flow delivery from the air handler. A new air handling system was installed coupled with an air to air energy heat recovery system to increase air flow and reduce heating demands. The sewage lift station was also deteriorating and located in the crawl space. The location of the lift station was no longer in compliance with mechanical and plumbing codes. System failures required costly emergency maintenance repairs. Additional air quality problems were created inside of the facility as sewer gases released from the compromised system. In addition, a new lift station was re-located outside of the facility reducing unpleasant odors inside and improving the health and safety issues for offenders and staff.

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.

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

Significant Changes in Results to be Delivered in FY2016

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

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	475.8	556.5	566.6
72000 Travel	0.0	0.0	0.0
73000 Services	35.3	30.6	30.6
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**511.1**	**587.1**	**597.2**
Funding Sources:			
1004 General Fund Receipts	98.7	175.4	176.9
1061 Capital Improvement Project Receipts	412.4	411.7	420.3
Funding Totals	**511.1**	**587.1**	**597.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	412.4	411.7	420.3
Restricted Total		**412.4**	**411.7**	**420.3**
Total Estimated Revenues		**412.4**	**411.7**	**420.3**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**175.4**	**0.0**	**411.7**	**0.0**	**587.1**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	1.7	0.0	8.8	0.0	10.5
-FY2016 Health Insurance Rate Reduction	-0.2	0.0	-0.2	0.0	-0.4
FY2016 Governor Amended	**176.9**	**0.0**	**420.3**	**0.0**	**597.2**

Facility-Capital Improvement Unit
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	4	4	Annual Salaries	305,680
Part-time	0	0	COLA	10,424
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	178,016
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	72,480
Totals	**4**	**4**	**Total Personal Services**	**566,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	475.8	606.5	606.5	556.5	566.6	10.1	1.8%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	35.3	30.6	30.6	30.6	30.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**511.1**	**637.1**	**637.1**	**587.1**	**597.2**	**10.1**	**1.7%**
Fund Sources:							
1004Gen Fund (UGF)	98.7	225.4	225.4	175.4	176.9	1.5	0.9%
1061CIP Rcpts (Other)	412.4	411.7	411.7	411.7	420.3	8.6	2.1%
Unrestricted General (UGF)	**98.7**	**225.4**	**225.4**	**175.4**	**176.9**	**1.5**	**0.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**412.4**	**411.7**	**411.7**	**411.7**	**420.3**	**8.6**	**2.1%**
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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	637.1	606.5	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund	225.4											
1061 CIP Rcpts	411.7											
Subtotal		**637.1**	**606.5**	**0.0**	**30.6**	**0.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer to Institution Directors Office to Comply with Vacancy Factor Guidelines												
	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-50.0											
After reconciliation of the current personal services needs within these components for FY2015, authorization is being transferred. The increased need in the Institution Director's Office is associated with annual merit increases, position reclassifications and to comply with the vacancy factor guidelines. This authorization is available from the Facilities Capital Improvement Unit due to vacancy and turnover within the existing staff.												
Subtotal		**587.1**	**556.5**	**0.0**	**30.6**	**0.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.7											
1061 CIP Rcpts	8.8											
Cost of living adjustment for certain bargaining units: $10.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $7.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $3.4												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.2											
1061 CIP Rcpts	-0.2											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.4												
Totals		**597.2**	**566.6**	**0.0**	**30.6**	**0.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-1009	Admin Asst III	FT	A	GP	Anchorage	200	15B / C	12.0		48,353	1,649	0	34,409	84,411	0
20-1069	Facilities Manager I	FT	A	GP	Anchorage	200	20F / G	12.0		77,532	2,644	0	45,028	125,204	0
20-7403	Facilities Manager I	FT	A	GP	Anchorage	200	20J / K	12.0		82,142	2,801	0	46,705	131,648	0
20-7405	Facilities Manager II	FT	A	SS	Anchorage	200	21L / M	12.0		97,653	3,330	0	51,874	152,857	73,821

	Total Positions	New	Deleted
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 Salary Costs:	305,680
Total COLA:	10,424
Total Premium Pay::	0
Total Benefits:	178,016
Total Pre-Vacancy:	494,120
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	494,120
Plus Lump Sum Premium Pay:	72,480
Personal Services Line 100:	566,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	73,821	73,821	14.94%
1061 Capital Improvement Project Receipts	420,300	420,300	85.06%
Total PCN Funding:	**494,120**	**494,120**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1061 General Fund Receipts	72,480	100.00%
Total Lump Sum Funding:	**72,480**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	35.3	30.6	30.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**35.3**	**30.6**	**30.6**
73225	Delivery Services		Delivery services for freight, postage and courier.	0.8	0.0	0.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	1.9	0.0	0.0
73650	Struc/Infstruct/Land		Renovations and maintenance associated with implementation of the space standards.	9.3	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	2.7	3.5	3.5
73806	IT-Telecommunication	Admin	Telephone charges.	6.4	7.0	7.0
73809	Mail	Admin	Central mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	2.6	4.0	4.0
73811	Building Leases	Admin	Office lease space charges.	1.0	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.	10.3	2.5	2.5

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	412.4	411.7	420.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		20661030	11100	412.4	411.7	420.3
	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.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	1.9	0.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**1.9**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	2.7	3.5	3.5
			73805 IT-Non-Telecommunication subtotal:		**2.7**	**3.5**	**3.5**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	6.4	7.0	7.0
			73806 IT-Telecommunication subtotal:		**6.4**	**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	2.6	4.0	4.0
			73810 Human Resources subtotal:		**2.6**	**4.0**	**4.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	1.0	13.0	13.0
			73811 Building Leases subtotal:		**1.0**	**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	10.3	2.5	2.5
			73848 State Equip Fleet subtotal:		**10.3**	**2.5**	**2.5**
			Facility-Capital Improvement Unit total:		**25.2**	**30.6**	**30.6**
				Grand Total:	**25.2**	**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 2014

No major accomplishments.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	376.5
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**	**414.5**
Funding Sources:			
1004 General Fund Receipts	0.0	295.0	295.0
1061 Capital Improvement Project Receipts	0.0	147.9	119.5
Funding Totals	**0.0**	**442.9**	**414.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	119.5
Restricted Total		**0.0**	**147.9**	**119.5**
Total Estimated Revenues		**0.0**	**147.9**	**119.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**295.0**	**0.0**	**147.9**	**0.0**	**442.9**
Proposed budget decreases:					
-Reduce Receipt Authority No Longer Needed	0.0	0.0	-28.4	0.0	-28.4
FY2016 Governor Amended	**295.0**	**0.0**	**119.5**	**0.0**	**414.5**

Component Detail All Funds
Department of Corrections

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	376.5	-28.4	-7.0%
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**	**414.5**	**-28.4**	**-6.4%**
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	119.5	-28.4	-19.2%
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**	**119.5**	**-28.4**	**-19.2%**
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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 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 FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**442.9**	**0.0**	**25.0**	**404.9**	**13.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Reduce Receipt Authority No Longer Needed												
	Dec	-28.4	0.0	0.0	-28.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-28.4											
This capital improvement project receipt authorization is available for reduction as the department does not have any current capital funding supporting this authority.												
Totals		**414.5**	**0.0**	**25.0**	**376.5**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	0.0	25.0	25.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	0.0	404.9	376.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**0.0**	**404.9**	**376.5**
73001	Non-Interagency Svcs		Professional service costs related to Correctional Expansion Planning Projects.	0.0	319.9	291.5
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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	0.0	13.0	13.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	0.0	147.9	119.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		20661035	11100	0.0	147.9	119.5
	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.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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 2014

No major accomplishments.

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 FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	12,258.3	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	**12,258.3**	**12,280.5**	**12,280.5**
Funding Sources:			
1007 Interagency Receipts	12,258.3	12,280.5	12,280.5
Funding Totals	**12,258.3**	**12,280.5**	**12,280.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	12,258.3	12,280.5	12,280.5
Restricted Total		**12,258.3**	**12,280.5**	**12,280.5**
Total Estimated Revenues		**12,258.3**	**12,280.5**	**12,280.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**12,280.5**	**0.0**	**12,280.5**
FY2016 Governor Amended	**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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	12,258.3	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	**12,258.3**	**12,280.5**	**12,280.5**	**12,280.5**	**12,280.5**	**0.0**	**0.0%**
Fund Sources:							
1007I/A Rcpts (Other)	12,258.3	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	**12,258.3**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 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 FY2015 Authorized To FY2015 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 FY2015 Management Plan To FY2016 Governor Amended **********												
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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	12,258.3	12,280.5	12,280.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**12,258.3**	**12,280.5**	**12,280.5**
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	10,267.6	0.0	0.0
73650	Struc/Infstruct/Land		Renovations and maintenance associated with implementation of the space standards.	1,062.0	0.0	0.0
73675	Equipment/Machinery		Office furniture associated with space standards implementation.	116.8	0.0	0.0
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.	811.9	0.0	0.0
73808	Building Maintenance	Correct	Utility expenditures, structure and land services, energy conservation, and other facility maintenance and repair expenditures identified under AS 37.07.020.	0.0	12,280.5	12,280.5

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	12,258.3	12,280.5	12,280.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59200	Corrections	Department-wide	20661384	11100	12,258.3	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.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73808	Building Maintenance	Utility expenditures, structure and land services, energy conservation, and other facility maintenance and repair expenditures identified under AS 37.07.020.	Intra-dept	Correct	0.0	12,280.5	12,280.5
				73808 Building Maintenance subtotal:	**0.0**	**12,280.5**	**12,280.5**
				Facility Maintenance total:	**0.0**	**12,280.5**	**12,280.5**
				Grand Total:	**0.0**	**12,280.5**	**12,280.5**

Component: Institution Director's Office

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2014

Successfully completed the transition the remaining 300 offenders returning to an Alaska facility from the Hudson Colorado Correctional Center.

Reconfigured the Point Mackenzie work farm from a housing unit for minimum custody offenders, to a working farm that is now a part of Goose Creek Correctional Center (GCCC). The 128 offenders from the farm were transitioned to GCCC or to a furlough placement.

Implemented federal Prison Rape Elimination Act (PREA) policy and standards in all 12 facilities. PREA certified auditors completed four of the required 12 audits of the adult correctional facilities.

Implemented Correctional Officer IV Shift Commander positions which provide 24/7 on-site supervision over the institutional security and operations and oversee the offender population, dedicated staff, contractors, volunteers, and visitors. These positions were established at the Anchorage, Goose Creek, and Spring Creek Correctional Centers, the three largest in-state facilities.

Converted 32 beds at Anchorage Correctional Complex into a women’s pre-trial housing unit to assist in alleviating the overcrowding at the Hiland Mountain Correctional Center.

Updated the Alaska Corrections Offender Management System’s Offender Management Plan module to assist with offender re-entry.

Increased work release programs at Wildwood and Spring Creek Correctional Centers for fisheries processing in both locations with plans to expand to Dutch Harbor in FY2015.

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 FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	913.6	1,305.5	1,332.8
72000 Travel	98.5	46.9	46.9
73000 Services	421.1	879.5	879.5
74000 Commodities	62.0	36.9	36.9
75000 Capital Outlay	20.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,516.0**	**2,268.8**	**2,296.1**
Funding Sources:			
1002 Federal Receipts	47.1	136.9	136.9
1004 General Fund Receipts	1,468.9	2,131.9	2,159.2
Funding Totals	**1,516.0**	**2,268.8**	**2,296.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	47.1	136.9	136.9
Restricted Total		**47.1**	**136.9**	**136.9**
Total Estimated Revenues		**47.1**	**136.9**	**136.9**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**2,131.9**	**0.0**	**0.0**	**136.9**	**2,268.8**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	28.5	0.0	0.0	0.0	28.5
-FY2016 Health Insurance Rate Reduction	-1.2	0.0	0.0	0.0	-1.2
FY2016 Governor Amended	**2,159.2**	**0.0**	**0.0**	**136.9**	**2,296.1**

Institution Director's Office
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	11	11	Annual Salaries	827,408
Part-time	0	0	COLA	28,008
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	482,955
			Less 0.42% Vacancy Factor	(5,571)
			Lump Sum Premium Pay	0
Totals	**11**	**11**	**Total Personal Services**	**1,332,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	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
Office Assistant II	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Totals	**8**	**0**	**1**	**2**	**11**

Component Detail All Funds
Department of Corrections

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	913.6	1,255.5	1,255.5	1,305.5	1,332.8	27.3	2.1%
72000 Travel	98.5	46.9	46.9	46.9	46.9	0.0	0.0%
73000 Services	421.1	879.5	879.5	879.5	879.5	0.0	0.0%
74000 Commodities	62.0	36.9	36.9	36.9	36.9	0.0	0.0%
75000 Capital Outlay	20.8	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	**1,516.0**	**2,218.8**	**2,218.8**	**2,268.8**	**2,296.1**	**27.3**	**1.2%**
Fund Sources:							
1002Fed Rcpts (Fed)	47.1	136.9	136.9	136.9	136.9	0.0	0.0%
1004Gen Fund (UGF)	1,468.9	2,081.9	2,081.9	2,131.9	2,159.2	27.3	1.3%
Unrestricted General (UGF)	**1,468.9**	**2,081.9**	**2,081.9**	**2,131.9**	**2,159.2**	**27.3**	**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	**47.1**	**136.9**	**136.9**	**136.9**	**136.9**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	8	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	2,218.8	1,255.5	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts	136.9											
1004 Gen Fund	2,081.9											
	Subtotal	**2,218.8**	**1,255.5**	**46.9**	**879.5**	**36.9**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer from Facilities Capital Improvement Unit to Comply with Vacancy Factor Guidelines												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50.0											
After reconciliation of the current personal services needs within these components for FY2015, authorization is being transferred. The increased need in the Institution Director's Office is associated with annual merit increases, position reclassifications and to comply with the vacancy factor guidelines. This authorization is available from the Facilities Capital Improvement Unit due to vacancy and turnover within the existing staff.												
	Subtotal	**2,268.8**	**1,305.5**	**46.9**	**879.5**	**36.9**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	28.5											
Cost of living adjustment for certain bargaining units: $28.5												
Year three cost of living adjustment for non-covered employees - 2.5%: $4.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $14.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $9.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.2											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.2												
	Totals	**2,296.1**	**1,332.8**	**46.9**	**879.5**	**36.9**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-0014	Program Coordinator II	FT	A	SS	Anchorage	200	20C / D	12.0		73,870	2,519	0	43,219	119,608	119,608
20-0039	Chief Time Accounting Officer	FT	P	GP	Anchorage	200	18L / M	12.0		76,872	2,621	0	44,788	124,281	124,281
20-4002	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,492	1,142	0	29,002	63,636	63,636
20-5216	Administrative Officer II	FT	A	SS	Juneau	205	19M / N	12.0		91,974	3,136	0	49,807	144,917	144,917
20-5352	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14M / N	12.0		61,532	2,098	0	39,205	102,835	102,835
20-5472	Chaplain	FT	A	GP	Anchorage	100	19B / C	12.0		63,821	2,176	0	40,038	106,035	106,035
20-5473	Chaplain	FT	A	GP	Seward	100	19C / D	12.0		66,007	2,251	0	40,834	109,092	109,092
20-6001	Division Director	FT	A	XE	Anchorage	N00	27L	12.0		134,004	4,364	0	63,915	202,283	202,283
20-6002	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		38,382	1,309	0	30,781	70,472	70,472
20-7330	Division Operations Manager	FT	A	SS	Anchorage	100	24F	12.0		107,220	3,656	0	55,355	166,231	166,231
20-8133	Criminal Justice Planner	FT	A	GP	Palmer	200	21E / F	12.0		80,234	2,736	0	46,011	128,981	128,981

	Total Positions	New	Deleted
Full Time Positions:	11	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	11	0	0

Total Component Months: 132.0

Total Salary Costs:	827,408
Total COLA:	28,008
Total Premium Pay::	0
Total Benefits:	482,955
Total Pre-Vacancy:	1,338,371
Minus Vacancy Adjustment of 0.42%:	(5,571)
Total Post-Vacancy:	1,332,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,332,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,338,371	1,332,800	100.00%
Total PCN Funding:	**1,338,371**	**1,332,800**	**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: Institution Director's Office (1381)
RDU: Population Management (550)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	98.5	46.9	46.9

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**98.5**	**46.9**	**46.9**
72110 Employee Travel (Instate)		Travel for statewide institutional oversight, contract negotiations, labor relation hearings, and attend legislative budget hearings.	80.9	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.	17.6	4.5	4.5

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	421.1	879.5	879.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**421.1**	**879.5**	**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.	2.4	2.5	2.5
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	15.5	0.0	0.0
73150	Information Technlgy		Information Technology services i.e. data processing, telecommunications, and communications services.	3.4	20.0	20.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	9.7	8.0	8.0
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.9	1.0	1.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	3.5	3.0	3.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	5.4	5.5	5.5
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, etc.	0.0	0.5	0.5
73525	Utilities		Disposal fees.	0.4	2.6	2.6
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	8.4	8.0	8.0
73750	Other Services (Non IA Svcs)		Professional service costs related to safety, auditing, conference registration fees, training, membership dues to professional organizations.	56.4	427.6	427.6
73805	IT-Non-Telecommunication	Admin	Computer charges.	5.4	6.0	6.0
73806	IT-Telecommunication	Admin	Telephone charges.	14.4	14.5	14.5

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**421.1**	**879.5**	**879.5**
73809	Mail	Admin	Central Mailroom charges.	0.0	0.2	0.2
73810	Human Resources	Admin	HR integration charges.	9.2	9.5	9.5
73811	Building Leases	Admin	Office lease space.	61.3	78.0	78.0
73812	Legal	Law	Legal services.	179.4	249.3	249.3
73814	Insurance	Admin	Risk Management charges.	0.4	0.5	0.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.5	0.5	0.5
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	0.0	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.	1.8	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	17.9	18.0	18.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Management and Consulting Services.	24.7	24.0	24.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	62.0	36.9	36.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**62.0**	**36.9**	**36.9**
74200	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	60.9	35.2	35.2
74480	Household & Instit.		Food, non-food supplies and clothing and uniform costs.	1.0	1.0	1.0
74600	Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies.	0.1	0.6	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.	0.0	0.1	0.1

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	20.8	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**20.8**	**0.0**	**0.0**
75700	Equipment		Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	20.8	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	47.1	136.9	136.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57910	Fed Proj-Prot/Adm Ju		20662100	11100	47.1	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.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	5.4	5.5	5.5
			73421 Sef Fuel A87 Allowed subtotal:		**5.4**	**5.5**	**5.5**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	5.4	6.0	6.0
			73805 IT-Non-Telecommunication subtotal:		**5.4**	**6.0**	**6.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	14.4	14.5	14.5
			73806 IT-Telecommunication subtotal:		**14.4**	**14.5**	**14.5**
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	9.2	9.5	9.5
				73810 Human Resources subtotal:	**9.2**	**9.5**	**9.5**
73811	Building Leases	Office lease space.	Inter-dept	Admin	61.3	78.0	78.0
				73811 Building Leases subtotal:	**61.3**	**78.0**	**78.0**
73812	Legal	Legal services.	Inter-dept	Law	179.4	249.3	249.3
				73812 Legal subtotal:	**179.4**	**249.3**	**249.3**
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	0.5	0.5	0.5
				73815 Financial subtotal:	**0.5**	**0.5**	**0.5**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	**0.1**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept	Admin	0.0	0.2	0.2
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**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	1.8	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**1.8**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	17.9	18.0	18.0
				73848 State Equip Fleet subtotal:	**17.9**	**18.0**	**18.0**
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services.	Intra-dept	Administrative Services	24.7	24.0	24.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**24.7**	**24.0**	**24.0**
				Institution Director's Office total:	**320.5**	**406.3**	**406.3**
				Grand Total:	**320.5**	**406.3**	**406.3**

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 2014

Reviewed more than 1,000 pre-release furloughs and more than 9,000 prisoner movement authorizations.

Completed the classification and transitioning process on the remaining 300 offenders returning to an Alaska facility from the Hudson Colorado Correctional Center.

Began the initial review of the departmental furlough policy in order to better align with the Transition from Prison to Community Model and the department’s Offender Management Plan.

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 FY2016

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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Classification and Furlough
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	796.7	801.1	817.6
72000 Travel	6.3	1.9	1.9
73000 Services	25.3	15.5	15.5
74000 Commodities	4.2	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	**832.5**	**851.0**	**867.5**
Funding Sources:			
1004 General Fund Receipts	832.5	851.0	867.5
Funding Totals	**832.5**	**851.0**	**867.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**851.0**	**0.0**	**0.0**	**0.0**	**851.0**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	17.4	0.0	0.0	0.0	17.4
-FY2016 Health Insurance Rate Reduction	-0.9	0.0	0.0	0.0	-0.9
FY2016 Governor Amended	**867.5**	**0.0**	**0.0**	**0.0**	**867.5**

Classification and Furlough
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	7	7	Annual Salaries	509,941
Part-time	0	0	COLA	17,398
Nonpermanent	0	0	Premium Pay	292
			Annual Benefits	301,942
			Less 1.44% Vacancy Factor	(11,973)
			Lump Sum Premium Pay	0
Totals	**7**	**7**	**Total Personal Services**	**817,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off II	3	0	0	0	3
Adult Probation Off III	2	0	0	0	2
Adult Probation Off 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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	796.7	801.1	801.1	801.1	817.6	16.5	2.1%
72000 Travel	6.3	1.9	1.9	1.9	1.9	0.0	0.0%
73000 Services	25.3	15.5	15.5	15.5	15.5	0.0	0.0%
74000 Commodities	4.2	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	**832.5**	**851.0**	**851.0**	**851.0**	**867.5**	**16.5**	**1.9%**
Fund Sources:							
1004Gen Fund (UGF)	832.5	851.0	851.0	851.0	867.5	16.5	1.9%
Unrestricted General (UGF)	**832.5**	**851.0**	**851.0**	**851.0**	**867.5**	**16.5**	**1.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	851.0	801.1	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund	851.0											
Subtotal		**851.0**	**801.1**	**1.9**	**15.5**	**32.5**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**851.0**	**801.1**	**1.9**	**15.5**	**32.5**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.4											
Cost of living adjustment for certain bargaining units: $17.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $8.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $9.0												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.9											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.9												
Totals		**867.5**	**817.6**	**1.9**	**15.5**	**32.5**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-6111	Adult Probation Off II	FT	P	GP	Anchorage	100	16L / M	12.0		69,578	2,372	0	42,133	114,083	114,083
20-6413	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		62,444	2,129	0	39,537	104,110	104,110
20-6685	Adult Probation Off III	FT	P	SS	Anchorage	500	18K / L	12.0		74,097	2,527	0	43,302	119,926	119,926
20-6802	Adult Probation Off III	FT	P	SS	Anchorage	500	18P	12.0		88,644	3,023	0	48,595	140,262	140,262
20-7201	Adult Probation Off V	FT	P	SS	Anchorage	100	22L	12.0		100,824	3,438	0	53,028	157,290	157,290
20-7203	Statistical Technician I	FT	A	GP	Anchorage	200	12L	12.0		50,700	1,739	292	35,370	88,101	88,101
20-7207	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		63,654	2,170	0	39,977	105,801	105,801

	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

Total Salary Costs:	509,941
Total COLA:	17,398
Total Premium Pay::	292
Total Benefits:	301,942
Total Pre-Vacancy:	829,573
Minus Vacancy Adjustment of 1.44%:	(11,973)
Total Post-Vacancy:	817,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	817,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	829,573	817,600	100.00%
Total PCN Funding:	**829,573**	**817,600**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	6.3	1.9	1.9

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**6.3**	**1.9**	**1.9**
72110 Employee Travel (Instate)		Instate travel for inmate classification, and furlough, statewide institutional oversight, and probation office compliance.	2.7	1.9	1.9
72410 Employee Travel (Out of state)		Employee Travel.	3.6	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	25.3	15.5	15.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**25.3**	**15.5**	**15.5**
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.	2.0	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	2.0	2.0	2.0
73225	Delivery Services		Delivery services of offender files or program information.	0.1	0.1	0.1
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	1.3	1.1	1.1
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.	2.0	1.7	1.7
73806	IT-Telecommunication	Admin	Telephone charges.	5.1	4.1	4.1
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	4.5	3.1	3.1
73814	Insurance	Admin	Risk Management charges.	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 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.	0.5	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**25.3**	**15.5**	**15.5**
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	7.1	2.5	2.5

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	4.2	32.5	32.5

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**4.2**	**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.	4.2	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

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	1.3	1.1	1.1
			73421 Sef Fuel A87 Allowed subtotal:		**1.3**	**1.1**	**1.1**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	2.0	1.7	1.7
			73805 IT-Non-Telecommunication subtotal:		**2.0**	**1.7**	**1.7**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	5.1	4.1	4.1
			73806 IT-Telecommunication subtotal:		**5.1**	**4.1**	**4.1**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.1	0.1
			73809 Mail subtotal:		**0.0**	**0.1**	**0.1**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	4.5	3.1	3.1
			73810 Human Resources subtotal:		**4.5**	**3.1**	**3.1**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.3	0.3	0.3
			73814 Insurance subtotal:		**0.3**	**0.3**	**0.3**
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.2	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**
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**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	7.1	2.5	2.5
			73848 State Equip Fleet subtotal:		**7.1**	**2.5**	**2.5**
			Classification and Furlough total:		**21.1**	**13.2**	**13.2**
			Grand Total:		**21.1**	**13.2**	**13.2**

Component: Out-of-State Contractual

Contribution to Department's Mission

Monitor offenders who are incarcerated out-of-state.

Core Services

- Offender Confinement

Major Component Accomplishments in 2014

The remaining out of state offenders housed in the contract facility in Hudson Colorado were returned to Alaska.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2016

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)

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Out-of-State Contractual
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	40.5	0.0	0.0
72000 Travel	15.0	0.0	0.0
73000 Services	2,839.0	300.0	300.0
74000 Commodities	2.1	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	**2,896.6**	**300.0**	**300.0**
Funding Sources:			
1004 General Fund Receipts	2,896.6	300.0	300.0
Funding Totals	**2,896.6**	**300.0**	**300.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**300.0**	**0.0**	**0.0**	**0.0**	**300.0**
FY2016 Governor Amended	**300.0**	**0.0**	**0.0**	**0.0**	**300.0**

Component Detail All Funds
Department of Corrections

Component: Out-of-State Contractual (AR50635) (704)
RDU: Population Management (550)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	40.5	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	15.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,839.0	300.0	300.0	300.0	300.0	0.0	0.0%
74000 Commodities	2.1	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	**2,896.6**	**300.0**	**300.0**	**300.0**	**300.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	2,896.6	300.0	300.0	300.0	300.0	0.0	0.0%
Unrestricted General (UGF)	**2,896.6**	**300.0**	**300.0**	**300.0**	**300.0**	**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	5	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: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
Subtotal		**300.0**	**0.0**	**0.0**	**300.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**300.0**	**0.0**	**0.0**	**300.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Totals		**300.0**	**0.0**	**0.0**	**300.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	15.0	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**15.0**	**0.0**	**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.	15.0	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	2,839.0	300.0	300.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,839.0**	**300.0**	**300.0**
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	0.1	0.0	0.0
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.	2,703.7	300.0	300.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	27.9	0.0	0.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	16.5	0.0	0.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	1.0	0.0	0.0
73750	Other Services (Non IA Svcs)		Other services for consulting, program management, contract compliance monitoring, safety, printing, copies, graphics, and other miscellaneous service costs.	75.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	3.4	0.0	0.0
73806	IT-Telecommunication	Admin	Telephone charges.	6.0	0.0	0.0
73809	Mail	Admin	Central Mailroom charges.	0.2	0.0	0.0
73810	Human Resources	Admin	HR integration charges.	3.3	0.0	0.0
73814	Insurance	Admin	Risk Management charges.	0.2	0.0	0.0
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	1.5	0.0	0.0
73816	ADA Compliance	Admin	ADA charges.	0.1	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.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	2.1	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**2.1**	**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.	2.1	0.0	0.0

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	3.4	0.0	0.0
			73805 IT-Non-Telecommunication subtotal:		**3.4**	**0.0**	**0.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	6.0	0.0	0.0
			73806 IT-Telecommunication subtotal:		**6.0**	**0.0**	**0.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.2	0.0	0.0
			73809 Mail subtotal:		**0.2**	**0.0**	**0.0**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	3.3	0.0	0.0
			73810 Human Resources subtotal:		**3.3**	**0.0**	**0.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.2	0.0	0.0
			73814 Insurance subtotal:		**0.2**	**0.0**	**0.0**
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.5	0.0	0.0
			73815 Financial subtotal:		**1.5**	**0.0**	**0.0**
73816	ADA Compliance	ADA charges.	Inter-dept	Admin	0.1	0.0	0.0
			73816 ADA Compliance subtotal:		**0.1**	**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	0.1	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
			Out-of-State Contractual total:		**14.8**	**0.0**	**0.0**
			Grand Total:		**14.8**	**0.0**	**0.0**

Component: Inmate Transportation

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2014

The Central Transportation Unit (CTU) transported more than 16,900 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.

The remaining 300 offenders housed out of state at the Hudson Colorado Correctional Center were transported back to an Alaska facility without incident. The transitioning of offenders began in February 2013 with the last remaining offenders returned during September 2013.

There were 11,602 offender transported to and from the Goose Creek Correctional Center for an average of 223 per week.

The unit provided approximately 1,400 transports for medical appointments during the year for an average of 27 per week.

Key Component Challenges

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

Schedule and conduct safe and effective offender 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 FY2016

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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Inmate Transportation
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,798.7	1,354.3	1,364.5
72000 Travel	211.4	608.5	608.5
73000 Services	943.2	633.2	633.2
74000 Commodities	31.3	32.5	32.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,984.6**	**2,628.5**	**2,638.7**
Funding Sources:			
1004 General Fund Receipts	2,844.6	2,488.5	2,498.7
1007 Interagency Receipts	140.0	140.0	140.0
Funding Totals	**2,984.6**	**2,628.5**	**2,638.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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 FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**2,488.5**	**0.0**	**140.0**	**0.0**	**2,628.5**
Adjustments which continue current level of service:					
-FY2016 Salary Increases - ACOA	10.6	0.0	0.0	0.0	10.6
-FY2016 Salary Increases	2.9	0.0	0.0	0.0	2.9
-FY2016 Health Insurance Rate Reduction - ACOA	-3.0	0.0	0.0	0.0	-3.0
-FY2016 Health Insurance Rate Reduction	-0.3	0.0	0.0	0.0	-0.3
FY2016 Governor Amended	**2,498.7**	**0.0**	**140.0**	**0.0**	**2,638.7**

Inmate Transportation
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	11	11	Annual Salaries	830,381
Part-time	0	0	COLA	13,575
Nonpermanent	0	0	Premium Pay	35,405
			Annual Benefits	497,050
			Less 0.87% Vacancy Factor	(11,911)
			Lump Sum Premium Pay	0
Totals	**11**	**11**	**Total Personal Services**	**1,364,500**

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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,798.7	1,354.3	1,354.3	1,354.3	1,364.5	10.2	0.8%
72000 Travel	211.4	858.5	608.5	608.5	608.5	0.0	0.0%
73000 Services	943.2	633.2	633.2	633.2	633.2	0.0	0.0%
74000 Commodities	31.3	32.5	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,984.6**	**2,878.5**	**2,628.5**	**2,628.5**	**2,638.7**	**10.2**	**0.4%**
Fund Sources:							
1004Gen Fund (UGF)	2,844.6	2,738.5	2,488.5	2,488.5	2,498.7	10.2	0.4%
1007I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
Unrestricted General (UGF)	**2,844.6**	**2,738.5**	**2,488.5**	**2,488.5**	**2,498.7**	**10.2**	**0.4%**
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	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	2,878.5	1,354.3	858.5	633.2	32.5	0.0	0.0	0.0	11	0	0
1004 Gen Fund	2,738.5											
1007 I/A Rcpts	140.0											
Align Authority for Agency-wide Reduction												
	Unalloc	-250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-250.0											
Distribution of unallocated reduction of general fund authorization.												
The unallocated adjustment, as identified by the 2014 Legislature, is being applied to the Correctional Academy (34.2) and Inmate Transportation (250.0) components based on prior year actuals and anticipated expenditure for FY2015.												
Subtotal		**2,628.5**	**1,354.3**	**608.5**	**633.2**	**32.5**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**2,628.5**	**1,354.3**	**608.5**	**633.2**	**32.5**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases - ACOA												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.6											
FY2016 Salary Increases												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.9											
Cost of living adjustment for certain bargaining units: $2.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $2.9												
FY2016 Health Insurance Rate Reduction - ACOA												
	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.0											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-3.0												
FY2016 Health Insurance Rate Reduction												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.3												
	Totals	**2,638.7**	**1,364.5**	**608.5**	**633.2**	**32.5**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-1065	Correctional Officer II	FT	P	GC	Anchorage	100	13N / O	12.0		76,891	1,096	3,475	45,810	127,272	127,272
20-1066	Correctional Officer II	FT	P	GC	Anchorage	100	13N / O	12.0		76,891	1,096	3,475	45,810	127,272	127,272
20-6180	Correctional Officer II	FT	P	GC	Anchorage	100	13N / O	12.0		76,080	1,083	3,350	45,470	125,983	125,983
20-6361	Correctional Officer III	FT	P	GC	Anchorage	100	15J / K	12.0		74,542	1,062	3,333	44,904	123,841	123,841
20-6546	Correctional Officer II	FT	P	GC	Anchorage	100	13O / P	12.0		79,760	1,137	3,605	46,902	131,404	131,404
20-6697	Correctional Officer IV	FT	P	SS	Anchorage	100	18N	12.0		86,328	2,944	0	47,753	137,025	137,025
20-8018	Correctional Officer III	FT	P	GC	Anchorage	100	15L / M	12.0		79,490	1,133	3,587	46,797	131,007	131,007
20-8606	Correctional Officer II	FT	P	GC	Anchorage	100	13N / O	12.0		76,891	1,096	3,475	45,810	127,272	127,272
20-8611	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		70,684	1,007	3,112	43,420	118,223	118,223
20-8821	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-8822	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989

	Total Positions	New	Deleted
Full Time Positions:	11	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	11	0	0

Total Component Months: 132.0

Total Salary Costs:	830,381
Total COLA:	13,575
Total Premium Pay::	35,405
Total Benefits:	497,050
Total Pre-Vacancy:	1,376,411
Minus Vacancy Adjustment of 0.87%:	(11,911)
Total Post-Vacancy:	1,364,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,364,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,376,411	1,364,500	100.00%
Total PCN Funding:	**1,376,411**	**1,364,500**	**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: Inmate Transportation (1015)
RDU: Population Management (550)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	211.4	608.5	608.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**211.4**	**608.5**	**608.5**
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.	50.4	316.5	316.5
72120	Nonemployee Travel (Instate Travel)		Prisoner transportation between correctional facilities and for medical appointments, hospitalization and emergency room services.	47.0	282.0	282.0
72410	Employee Travel (Out of state)		Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	95.3	5.0	5.0
72420	Nonemployee Travel (Out of state Emp)		Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	18.7	5.0	5.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	943.2	633.2	633.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**943.2**	**633.2**	**633.2**
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.	15.0	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.1	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
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	63.7	65.0	65.0
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.	451.8	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.	219.4	345.2	345.2
73805	IT-Non-Telecommunication	Admin	Computer charges.	2.0	2.0	2.0
73806	IT-Telecommunication	Admin	Telephone charges.	3.5	3.5	3.5
73809	Mail	Admin	Central Mailroom charges.	0.1	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	5.9	7.6	7.6
73814	Insurance	Admin	Risk Management charges.	0.4	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	6.0	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**943.2**	**633.2**	**633.2**
			travel arrangements for employee and non-employee in-state and out-of-state costs.			
73824	Aircraft (Interagency Services)	PubSaf	Aircraft costs for inmate transports.	35.4	35.0	35.0
73826	Other Equip/Machinry	Admin	Mechanical inspection and certification charges.	0.9	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	137.7	165.0	165.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	31.3	32.5	32.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**31.3**	**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.	1.0	2.0	2.0
74480	Household & Instit.		Employee clothing and uniforms.	3.0	2.0	2.0
74600	Safety (Commodities)		Operating supplies including law enforcement, safety, firearms, ammunition, fire suppression, electronic, and other related program supplies.	27.2	27.7	27.7
74650	Repair/Maintenance (Commodities)		Repairs and maintenance - building materials, signs, paint, bottled gas, parts and supplies.	0.1	0.8	0.8

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	140.0	140.0	140.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	63.7	65.0	65.0
			73421 Sef Fuel A87 Allowed subtotal:		**63.7**	**65.0**	**65.0**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	2.0	2.0	2.0
			73805 IT-Non-Telecommunication subtotal:		**2.0**	**2.0**	**2.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	3.5	3.5	3.5
			73806 IT-Telecommunication subtotal:		**3.5**	**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	5.9	7.6	7.6
			73810 Human Resources subtotal:		**5.9**	**7.6**	**7.6**
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	0.6	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	6.0	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**6.0**	**0.0**	**0.0**
73824	Aircraft (Interagency Services)	Aircraft costs for inmate transports.	Inter-dept	PubSaf	35.4	35.0	35.0
			73824 Aircraft (Interagency Services) subtotal:		**35.4**	**35.0**	**35.0**
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept	Admin	0.9	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**0.9**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	137.7	165.0	165.0
			73848 State Equip Fleet subtotal:		**137.7**	**165.0**	**165.0**
			Inmate Transportation total:		**256.3**	**279.5**	**279.5**
			Grand Total:		**256.3**	**279.5**	**279.5**

Component: Point of Arrest

Contribution to Department's Mission

Return offenders to point of arrest upon release from incarceration.

Core Services

- Offender Transportation for Return to Point of Arrest

Major Component Accomplishments in 2014

No major accomplishments.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	849.6	628.7	628.7
73000 Services	51.0	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	**900.6**	**628.7**	**628.7**
Funding Sources:			
1004 General Fund Receipts	900.6	628.7	628.7
Funding Totals	**900.6**	**628.7**	**628.7**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**628.7**	**0.0**	**0.0**	**0.0**	**628.7**
FY2016 Governor Amended	**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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	849.6	628.7	628.7	628.7	628.7	0.0	0.0%
73000 Services	51.0	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	**900.6**	**628.7**	**628.7**	**628.7**	**628.7**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	900.6	628.7	628.7	628.7	628.7	0.0	0.0%
Unrestricted General (UGF)	**900.6**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 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 FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**628.7**	**0.0**	**628.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	849.6	628.7	628.7

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**849.6**	**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.	845.9	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.	2.9	0.0	0.0
72722 Move Travel/Lodging		Cost of travel and lodging associated with returning offenders to place of arrest who are released from a correctional facility.	0.8	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	51.0	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		73000 Services Detail Totals	**51.0**	**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.	1.2	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.	49.8	0.0	0.0

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	49.8	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	**49.8**	**0.0**	**0.0**
				Point of Arrest total:	**49.8**	**0.0**	**0.0**
				Grand Total:	**49.8**	**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

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2014

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

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

Converted and upgraded the facility Stentofon phone system from analog to Internet Protocol (IP) operating system with all work completed by in-house facility maintenance staff.

Replaced the video visitation system with new IP based video visitation system with all work completed in-house by facility maintenance staff.

Completed the following offender reviews:
- 411 Offender Management Plans
- 129 were placed on furlough

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 maintenance 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 offenders to allow appropriate placement, programming and transition to community supervision.

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

Significant Changes in Results to be Delivered in FY2016

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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Anchorage Correctional Complex
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	24,232.4	24,274.8	23,953.2
72000 Travel	4.1	1.8	1.8
73000 Services	943.9	980.2	830.2
74000 Commodities	2,874.5	2,793.4	2,793.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**28,054.9**	**28,050.2**	**27,578.6**
Funding Sources:			
1002 Federal Receipts	5,150.5	5,033.8	5,081.1
1004 General Fund Receipts	20,426.0	20,396.6	20,027.7
1005 General Fund/Program Receipts	2,478.4	2,619.8	2,469.8
Funding Totals	**28,054.9**	**28,050.2**	**27,578.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Federal Receipts	51010	729.4	0.0	0.0
Unrestricted Total		**729.4**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	5,150.5	5,033.8	5,081.1
General Fund Program Receipts	51060	2,478.4	2,619.8	2,469.8
Restricted Total		**7,628.9**	**7,653.6**	**7,550.9**
Total Estimated Revenues		**8,358.3**	**7,653.6**	**7,550.9**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**20,396.6**	**2,619.8**	**0.0**	**5,033.8**	**28,050.2**
Adjustments which continue current level of service:					
-FY2016 Salary Increases - ACOA	139.0	0.0	0.0	13.7	152.7
-FY2016 Salary Increases	56.4	0.0	0.0	44.2	100.6
-FY2016 Health Insurance Rate Reduction - ACOA	-50.9	0.0	0.0	-9.2	-60.1
-FY2016 Health Insurance Rate Reduction	-2.3	0.0	0.0	-1.4	-3.7
Proposed budget decreases:					
-Reduce Personal Services Authorization for Cost Savings	-511.1	0.0	0.0	0.0	-511.1
-Reduce Receipt Authority No Longer Needed	0.0	-150.0	0.0	0.0	-150.0
FY2016 Governor Amended	**20,027.7**	**2,469.8**	**0.0**	**5,081.1**	**27,578.6**

Anchorage Correctional Complex
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	238	238	Annual Salaries	14,393,903
Part-time	0	0	COLA	250,873
Nonpermanent	0	0	Premium Pay	646,722
			Annual Benefits	9,425,560
			Less 3.09% Vacancy Factor	(763,858)
			Lump Sum Premium Pay	0
Totals	**238**	**238**	**Total Personal Services**	**23,953,200**

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	139	0	0	0	139
Correctional Officer III	22	0	0	0	22
Correctional Officer IV	6	0	0	0	6
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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	24,232.4	24,498.0	24,498.0	24,274.8	23,953.2	-321.6	-1.3%
72000 Travel	4.1	1.8	1.8	1.8	1.8	0.0	0.0%
73000 Services	943.9	980.2	980.2	980.2	830.2	-150.0	-15.3%
74000 Commodities	2,874.5	2,088.3	2,088.3	2,793.4	2,793.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**28,054.9**	**27,568.3**	**27,568.3**	**28,050.2**	**27,578.6**	**-471.6**	**-1.7%**
Fund Sources:							
1002Fed Rcpts (Fed)	5,150.5	5,033.8	5,033.8	5,033.8	5,081.1	47.3	0.9%
1004Gen Fund (UGF)	20,426.0	19,914.7	19,914.7	20,396.6	20,027.7	-368.9	-1.8%
1005GF/Prgm (DGF)	2,478.4	2,619.8	2,619.8	2,619.8	2,469.8	-150.0	-5.7%
Unrestricted General (UGF)	**20,426.0**	**19,914.7**	**19,914.7**	**20,396.6**	**20,027.7**	**-368.9**	**-1.8%**
Designated General (DGF)	**2,478.4**	**2,619.8**	**2,619.8**	**2,619.8**	**2,469.8**	**-150.0**	**-5.7%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**5,150.5**	**5,033.8**	**5,033.8**	**5,033.8**	**5,081.1**	**47.3**	**0.9%**
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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	27,568.3	24,498.0	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts		5,033.8										
1004 Gen Fund		19,914.7										
1005 GF/Prgm		2,619.8										
	Subtotal	**27,568.3**	**24,498.0**	**1.8**	**980.2**	**2,088.3**	**0.0**	**0.0**	**0.0**	**238**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trout	-223.2	-223.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-223.2										

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

($ 223.2) - Anchorage Correctional Complex
($ 6.8) - Hiland Mountain Correctional Center
($ 96.6) - Fairbanks Correctional Center
($ 276.3) - Ketchikan Correctional Center
($ 152.0) - Lemon Creek Correctional Center
($ 53.3) - Matanuska-Susitna Correctional Center
($ 272.8) - Palmer Correctional Center
($2,295.0) - Spring Creek Correctional Center
($ 305.9) - Wildwood Correctional Center

To Commodities:

$705.1 - Anchorage Correctional Complex
$ 67.6 - Anvil Mountain Correctional Center
$541.3 - Hiland Mountain Correctional Center
$214.9 - Fairbanks Correctional Center
$ 93.7 - Ketchikan Correctional Center
$474.8 - Lemon Creek Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
$ 60.7 - Matanuska-Susitna Correctional Center												
$279.9 - Palmer Correctional Center												
$575.2 - Spring Creek Correctional Center												
$321.8 - Wildwood Correctional Center												
$346.9 - Yukon-Kuskokwim Correctional Center												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trin	705.1	0.0	0.0	0.0	705.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		705.1										

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

($ 223.2) - Anchorage Correctional Complex
($ 6.8) - Hiland Mountain Correctional Center
($ 96.6) - Fairbanks Correctional Center
($ 276.3) - Ketchikan Correctional Center
($ 152.0) - Lemon Creek Correctional Center
($ 53.3) - Matanuska-Susitna Correctional Center
($ 272.8) - Palmer Correctional Center
($2,295.0) - Spring Creek Correctional Center
($ 305.9) - Wildwood Correctional Center

To Commodities:

$705.1 - Anchorage Correctional Complex
$ 67.6 - Anvil Mountain Correctional Center
$541.3 - Hiland Mountain Correctional Center
$214.9 - Fairbanks Correctional Center
$ 93.7 - Ketchikan Correctional Center
$474.8 - Lemon Creek Correctional Center
$ 60.7 - Matanuska-Susitna Correctional Center
$279.9 - Palmer Correctional Center
$575.2 - Spring Creek Correctional Center
$321.8 - Wildwood Correctional Center
$346.9 - Yukon-Kuskokwim Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Subtotal		**28,050.2**	**24,274.8**	**1.8**	**980.2**	**2,793.4**	**0.0**	**0.0**	**0.0**	**238**	**0**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
FY2016 Salary Increases - ACOA												
	SalAdj	152.7	152.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.7										
1004 Gen Fund		139.0										
FY2016 Salary Increases												
	SalAdj	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.2										
1004 Gen Fund		56.4										
Cost of living adjustment for certain bargaining units: $100.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $66.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $33.8												
FY2016 Health Insurance Rate Reduction - ACOA												
	SalAdj	-60.1	-60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.2										
1004 Gen Fund		-50.9										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-60.1												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.4										
1004 Gen Fund		-2.3										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-3.7												
Reduce Personal Services Authorization for Cost Savings												
	Dec	-511.1	-511.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-511.1										
Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
The department-wide savings amount to $3,040.6 and is broken down as follows:												
($511.1) Anchorage Corr. Complex												
($111.7) Anvil Mountain Corr Center												
($216.8) Comb. Hiland Corr. Center												
($199.8) Fairbanks Correctional Center												
($660.2) Goose Creek Correctional Center												
($ 80.9) Ketchikan Correctional Center												
($170.2) Lemon Creek Corr. Center												
($ 84.7) Mat-Su Correctional Center												
($231.6) Palmer Correctional Center												
($375.7) Spring Creek Corr. Center												
($258.0) Wildwood Correctional Center												
($139.9) Yukon-Kuskokwim Corr. Center												
Reduce Receipt Authority No Longer Needed												
	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-150.0											
This general fund program receipt authority previously supported collections for inmate telephone calls. The department no longer collects for inmate telephone revenues from the vendor due to a reduction in the revenues generated with the rate restrictions and restructures that were implemented in FY2014 as a requirement by the Federal Communication Commission.												
Totals		**27,578.6**	**23,953.2**	**1.8**	**830.2**	**2,793.4**	**0.0**	**0.0**	**0.0**	**238**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5020	Criminal Justice Technician II	FT	A	GG	Anchorage	200	14L	12.0		58,308	1,988	0	38,032	98,328	98,328
20-5201	Accounting Clerk	FT	A	GP	Anchorage	100	10D / E	12.0		36,651	1,250	0	30,151	68,052	34,026
20-5202	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		30,732	1,048	0	27,997	59,777	29,889
20-5203	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		32,053	1,093	0	28,478	61,624	30,812
20-5204	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		36,125	1,232	0	29,960	67,317	33,659
20-5205	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		35,817	1,221	0	29,848	66,886	33,443
20-5206	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		72,885	1,053	4,299	44,652	122,889	61,445
20-5234	Correctional Officer IV	FT	P	SS	Anchorage	100	18K / L	12.0		77,655	2,648	0	44,596	124,899	62,450
20-5253	Correctional Officer I	FT	P	GC	Anchorage	100	11B / F	12.0		53,721	777	3,233	37,291	95,022	47,511
20-5254	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		74,110	1,072	4,459	45,156	124,797	62,399
20-5350	Office Assistant I	FT	A	GP	Anchorage	100	8A / B	12.0		29,976	1,041	553	27,923	59,493	29,747
20-6601	Correctional Superintendent II	FT	P	SS	Anchorage	100	22M	12.0		108,528	3,701	0	55,831	168,060	84,030
20-6602	Asst Correctional Supt	FT	P	SS	Anchorage	100	19J	12.0		93,660	3,194	0	50,421	147,275	73,638
20-6609	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54A / B	12.0		44,289	0	0	32,802	77,091	38,546
20-6613	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	1AA	57B / C	12.0		38,997	0	0	30,876	69,873	34,937
20-6616	Correctional Officer III	FT	P	GC	Anchorage	100	15D / E	12.0		66,571	962	3,975	42,237	113,745	56,873
20-6617	Correctional Officer III	FT	P	GC	Anchorage	100	15F / J	12.0		71,622	1,035	4,276	44,184	121,117	60,559
20-6618	Correctional Officer III	FT	P	GC	Anchorage	100	15K / L	12.0		78,290	1,131	4,603	46,730	130,754	65,377
20-6619	Correctional Officer III	FT	P	GC	Anchorage	100	15F	12.0		71,066	1,028	4,276	43,982	120,352	60,176
20-6621	Correctional Officer III	FT	P	GC	Anchorage	100	15O	12.0		88,629	1,282	5,333	50,758	146,002	73,001
20-6623	Correctional Officer III	FT	P	GC	Anchorage	100	15K	12.0		76,497	1,106	4,603	46,077	128,283	64,142
20-6624	Correctional Officer III	FT	P	GC	Anchorage	100	15N / O	12.0		88,629	1,282	5,333	50,758	146,002	73,001
20-6625	Correctional Officer IV	FT	P	SS	Anchorage	100	18O / P	12.0		105,605	3,668	1,973	55,485	166,731	83,366
20-6626	Correctional Officer II	FT	P	GC	Anchorage	100	13P / Q	12.0		82,760	1,197	4,980	48,494	137,431	137,431
20-6627	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		61,117	882	3,582	40,109	105,690	105,690
20-6628	Correctional Officer I	FT	P	GC	Anchorage	100	11B / C	12.0		48,185	696	2,845	35,135	86,861	86,861
20-6629	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		55,387	800	3,233	37,897	97,317	97,317
20-6630	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		71,438	1,033	4,299	44,126	120,896	120,896
20-6631	Correctional Officer II	FT	P	GC	Anchorage	100	13P / Q	12.0		82,760	1,197	4,980	48,494	137,431	137,431
20-6632	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		64,268	929	3,849	41,353	110,399	110,399
20-6633	Correctional Officer IV	FT	P	SS	Anchorage	100	18K / L	12.0		83,265	2,892	1,549	47,202	134,908	67,454
20-6634	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-6635	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		61,939	895	3,709	40,454	106,997	106,997
20-6637	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-6638	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		66,059	953	3,849	42,005	112,866	112,866
20-6639	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,794	820	3,342	38,449	99,405	99,405

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: FY2016 Governor Amended (12201)
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	UGF Amount
20-6640	Correctional Officer II	FT	P	GC	Anchorage	100	13B	12.0		53,721	777	3,233	37,291	95,022	95,022
20-6641	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-6642	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,933	793	3,233	37,732	96,691	96,691
20-6643	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		60,232	870	3,582	39,787	104,471	104,471
20-6644	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		70,038	1,012	4,144	43,560	118,754	118,754
20-6645	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		52,169	754	3,126	36,687	92,736	92,736
20-6646	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		64,069	926	3,849	41,281	110,125	110,125
20-6647	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,349	857	3,455	39,420	103,081	103,081
20-6648	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,480	816	3,342	38,334	98,972	98,972
20-6649	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,637	818	3,342	38,392	99,189	99,189
20-6650	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		65,064	940	3,849	41,643	111,496	111,496
20-6652	Correctional Officer II	FT	P	GC	Anchorage	100	13N / O	12.0		76,891	1,112	4,627	46,230	128,860	128,860
20-6653	Correctional Officer II	FT	P	GC	Anchorage	100	13A	12.0		51,947	751	3,126	36,606	92,430	92,430
20-6654	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		55,311	798	3,233	37,869	97,211	97,211
20-6655	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-6656	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-6657	Adult Probation Off II	FT	P	GP	Anchorage	100	16G	12.0		60,468	2,062	0	38,818	101,348	50,674
20-6658	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		66,357	960	3,993	42,166	113,476	113,476
20-6659	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		63,099	911	3,709	40,877	108,596	108,596
20-6660	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		70,038	1,012	4,144	43,560	118,754	118,754
20-6661	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		66,357	960	3,993	42,166	113,476	113,476
20-6662	Correctional Officer III	FT	P	GC	Anchorage	100	15O / P	12.0		91,542	1,321	5,333	51,818	150,014	75,007
20-6663	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		61,939	895	3,709	40,454	106,997	106,997
20-6664	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,554	788	3,233	37,594	96,169	96,169
20-6665	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		62,616	905	3,709	40,701	107,931	107,931
20-6667	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-6668	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		53,499	772	3,126	37,171	94,568	94,568
20-6669	Correctional Officer III	FT	P	GC	Anchorage	100	15F / J	12.0		72,290	1,044	4,276	44,428	122,038	61,019
20-6675	Food Service Lead	FT	A	LL	Anchorage	1AA	56M	12.0		53,157	0	0	36,029	89,186	44,593
20-6676	Maint Spec Bfc Foreman	FT	A	LL	Anchorage	1AA	50N	12.0		78,312	0	0	45,183	123,495	61,748
20-6677	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1AA	53J / K	12.0		58,251	0	0	37,883	96,134	48,067
20-6680	Accounting Clerk	FT	A	GP	Anchorage	100	10D / E	12.0		36,699	1,251	0	30,169	68,119	34,060
20-6681	Adult Probation Off II	FT	P	GP	Anchorage	100	16N	12.0		72,960	2,488	0	43,364	118,812	59,406
20-6682	Adult Probation Off II	FT	P	GP	Anchorage	100	16L	12.0		67,776	2,311	0	41,477	111,564	55,782
20-6684	Food Service Lead	FT	A	LL	Anchorage	1AA	56E / F	12.0		45,214	0	0	33,139	78,353	39,177
20-6686	Administrative Officer I	FT	A	SS	Anchorage	100	17K	12.0		69,612	2,374	0	41,670	113,656	56,828
20-6687	Adult Probation Off II	FT	P	GP	Anchorage	100	16F	12.0		58,488	1,994	0	38,098	98,580	49,290
20-6688	Correctional Officer III	FT	P	GC	Anchorage	100	15F	12.0		71,066	1,028	4,276	43,982	120,352	60,176

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: FY2016 Governor Amended (12201)
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	UGF Amount
20-6689	Correctional Officer III	FT	P	GC	Anchorage	100	15L / M	12.0		82,220	1,187	4,776	48,223	136,406	68,203
20-6690	Office Assistant II	FT	A	GP	Anchorage	100	10L	12.0		44,820	1,557	840	33,429	80,646	40,323
20-6691	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,175	783	3,233	37,456	95,647	95,647
20-6692	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,796	778	3,233	37,318	95,125	95,125
20-6693	Correctional Officer IV	FT	P	SS	Anchorage	100	18K / L	12.0		90,075	3,445	10,964	53,106	157,590	78,795
20-6694	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,872	779	3,233	37,346	95,230	95,230
20-6695	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		66,357	960	3,993	42,166	113,476	113,476
20-6696	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		55,084	795	3,233	37,787	96,899	96,899
20-6698	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		52,760	762	3,126	36,902	93,550	93,550
20-6706	Administrative Assistant II	FT	A	SS	Anchorage	500	14D / E	12.0		49,924	1,702	0	34,505	86,131	43,066
20-6708	Correctional Officer III	FT	P	GC	Anchorage	100	15K / L	12.0		78,170	1,129	4,603	46,686	130,588	65,294
20-6710	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-6712	Accounting Clerk	FT	A	GP	Anchorage	100	10J / K	12.0		42,745	1,458	0	32,369	76,572	38,286
20-6713	Office Assistant II	FT	A	GP	Anchorage	100	10L	12.0		44,820	1,557	840	33,429	80,646	40,323
20-6714	Food Service Foreman	FT	A	LL	Anchorage	1AA	53L / M	12.0		62,595	0	0	39,463	102,058	51,029
20-6715	Food Service Lead	FT	A	LL	Anchorage	1AA	56M / N	12.0		54,980	0	0	36,692	91,672	45,836
20-6716	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51L / M	12.0		70,228	0	0	42,241	112,469	56,235
20-6717	Correctional Officer III	FT	P	GC	Anchorage	100	15D	12.0		66,050	955	3,975	42,047	113,027	56,514
20-6718	Correctional Officer III	FT	P	GC	Anchorage	100	15L / M	12.0		81,972	1,183	4,776	48,133	136,064	68,032
20-6719	Correctional Officer III	FT	P	GC	Anchorage	100	15J / K	12.0		74,082	1,071	4,437	45,138	124,728	62,364
20-6720	Correctional Officer III	FT	P	GC	Anchorage	100	15L / M	12.0		80,110	1,158	4,776	47,455	133,499	66,750
20-6721	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,561	846	3,455	39,133	101,995	101,995
20-6723	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,554	788	3,233	37,594	96,169	96,169
20-6726	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,637	818	3,342	38,392	99,189	99,189
20-6727	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		52,982	765	3,126	36,983	93,856	93,856
20-6728	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-6731	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		52,169	754	3,126	36,687	92,736	92,736
20-6733	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		61,383	886	3,582	40,206	106,057	106,057
20-6734	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		52,169	754	3,126	36,687	92,736	92,736
20-6735	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,108	824	3,342	38,563	99,837	99,837
20-6736	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		61,939	895	3,709	40,454	106,997	106,997
20-6737	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		53,351	770	3,126	37,117	94,364	94,364
20-6738	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		57,509	831	3,455	38,750	100,545	100,545
20-6739	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		64,268	929	3,849	41,353	110,399	110,399
20-6740	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,637	818	3,342	38,392	99,189	99,189
20-6741	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		55,008	794	3,233	37,759	96,794	96,794
20-6742	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-6744	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123

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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: FY2016 Governor Amended (12201)
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	UGF Amount
20-6745	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		53,721	777	3,233	37,291	95,022	95,022
20-6746	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-6747	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-6750	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,327	785	3,233	37,511	95,856	95,856
20-6753	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-6754	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		70,899	1,024	4,144	43,873	119,940	119,940
20-6755	Correctional Officer III	FT	P	GC	Anchorage	100	15K	12.0		76,497	1,106	4,603	46,077	128,283	64,142
20-6757	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		66,059	953	3,849	42,005	112,866	112,866
20-6758	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		62,132	898	3,709	40,525	107,264	107,264
20-6759	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		70,899	1,024	4,144	43,873	119,940	119,940
20-6760	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		55,538	803	3,342	37,992	97,675	97,675
20-6761	Correctional Officer III	FT	P	GC	Anchorage	100	15K	12.0		76,497	1,106	4,603	46,077	128,283	64,142
20-6769	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		66,357	960	3,993	42,166	113,476	113,476
20-6773	Correctional Officer III	FT	P	GC	Anchorage	100	15F	12.0		71,066	1,028	4,276	43,982	120,352	60,176
20-6776	Ed Coordinator (Cor)	FT	A	GP	Anchorage	100	16M / N	12.0		72,410	2,469	0	43,164	118,043	59,022
20-6781	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51J	12.0		64,233	0	0	40,060	104,293	52,147
20-6783	Ed Coordinator (Cor)	FT	A	GP	Anchorage	100	16L / M	12.0		70,002	2,387	0	42,288	114,677	57,339
20-7009	Food Service Lead	FT	A	LL	Anchorage	1AA	56D / E	12.0		43,929	0	0	32,671	76,600	38,300
20-7010	Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		33,100	1,129	0	28,859	63,088	31,544
20-7204	Adult Probation Off II	FT	P	GP	Anchorage	100	16K	12.0		65,328	2,228	0	40,587	108,143	54,072
20-7211	Adult Probation Off II	FT	P	GP	Anchorage	100	16A	12.0		48,972	1,670	0	34,635	85,277	42,639
20-7212	Adult Probation Off II	FT	P	GP	Anchorage	100	16L	12.0		67,776	2,311	0	41,477	111,564	55,782
20-7601	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		52,169	754	3,126	36,687	92,736	92,736
20-7602	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,349	857	3,455	39,420	103,081	103,081
20-7603	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-7604	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		73,998	1,068	4,299	45,057	124,422	124,422
20-7606	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		70,038	1,012	4,144	43,560	118,754	118,754
20-7607	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-7608	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-7610	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-7611	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		66,357	960	3,993	42,166	113,476	113,476
20-7612	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		55,695	805	3,342	38,049	97,891	97,891
20-7613	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		52,686	761	3,126	36,875	93,448	93,448
20-7615	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,948	780	3,233	37,373	95,334	95,334
20-7616	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		72,885	1,053	4,299	44,652	122,889	122,889
20-7617	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,024	781	3,233	37,401	95,439	95,439
20-7618	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,327	785	3,233	37,511	95,856	95,856
20-7619	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		61,206	884	3,582	40,142	105,814	105,814

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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: FY2016 Governor Amended (12201)
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	UGF Amount
20-7621	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		55,695	805	3,342	38,049	97,891	97,891
20-7622	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		62,035	897	3,709	40,489	107,130	107,130
20-7623	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		55,084	795	3,233	37,787	96,899	96,899
20-7624	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		66,357	960	3,993	42,166	113,476	113,476
20-7625	Correctional Officer II	FT	P	GC	Anchorage	100	13E	12.0		59,524	861	3,582	39,529	103,496	103,496
20-7626	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		60,144	869	3,582	39,755	104,350	104,350
20-7627	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-7628	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		52,390	757	3,126	36,767	93,040	93,040
20-7629	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		62,132	898	3,709	40,525	107,264	107,264
20-7630	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		63,293	914	3,709	40,947	108,863	108,863
20-7631	Correctional Officer IV	FT	P	SS	Anchorage	100	18F	12.0		80,636	3,117	10,787	49,607	144,147	72,074
20-7632	Correctional Officer II	FT	P	GC	Anchorage	100	13N / O	12.0		76,891	1,112	4,627	46,230	128,860	128,860
20-7633	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		57,509	831	3,455	38,750	100,545	100,545
20-7634	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-7635	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-7636	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		52,464	758	3,126	36,794	93,142	93,142
20-7637	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,099	782	3,233	37,428	95,542	95,542
20-7638	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-7639	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,174	854	3,455	39,356	102,839	102,839
20-7640	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		52,464	758	3,126	36,794	93,142	93,142
20-7641	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,948	780	3,233	37,373	95,334	95,334
20-7642	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		61,745	893	3,709	40,384	106,731	106,731
20-7645	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		72,440	1,047	4,299	44,490	122,276	122,276
20-7646	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		65,064	940	3,849	41,643	111,496	111,496
20-7647	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-7648	Correctional Officer III	FT	P	GC	Anchorage	100	15J / K	12.0		76,152	1,099	4,437	45,892	127,580	63,790
20-7649	Correctional Officer III	FT	P	GC	Anchorage	100	15M	12.0		82,344	1,191	4,955	48,333	136,823	68,412
20-7650	Correctional Officer III	FT	P	GC	Anchorage	100	15D / E	12.0		67,507	975	3,975	42,577	115,034	57,517
20-7651	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14A / B	12.0		44,088	1,503	0	32,857	78,448	39,224
20-7652	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14C / D	12.0		45,762	1,560	0	33,467	80,789	40,395
20-7653	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14A / B	12.0		43,255	1,475	0	32,554	77,284	38,642
20-7655	Office Assistant I	FT	A	GP	Anchorage	100	8F	12.0		34,308	1,192	643	29,532	65,675	32,838
20-7656	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		30,966	1,075	570	28,290	60,901	30,451
20-7657	Office Assistant I	FT	A	GP	Anchorage	100	8A / B	12.0		29,643	1,030	553	27,802	59,028	29,514
20-7658	Office Assistant III	FT	A	GP	Anchorage	100	11J / K	12.0		45,745	1,560	0	33,460	80,765	40,383
20-7659	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		34,356	1,193	643	29,550	65,742	32,871

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-7660	Office Assistant II	FT	A	GP	Anchorage	100	10A / B	12.0		33,780	1,173	623	29,333	64,909	32,455
20-7661	Office Assistant II	FT	A	GP	Anchorage	100	10K / L	12.0		43,403	1,508	810	32,903	78,624	39,312
20-7662	Office Assistant II	FT	A	GP	Anchorage	100	10L	12.0		44,820	1,557	840	33,429	80,646	40,323
20-7664	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14C / D	12.0		46,383	1,582	0	33,693	81,658	40,829
20-7666	Office Assistant I	FT	A	GP	Anchorage	100	8N / O	12.0		43,517	1,484	0	32,650	77,651	38,826
20-7667	Supply Technician II	FT	A	GP	Anchorage	100	12G	12.0		45,630	1,556	0	33,419	80,605	40,303
20-7668	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	1AA	57N	12.0		52,319	0	0	35,724	88,043	44,022
20-7669	Food Service Journey	FT	A	LL	Anchorage	1AA	57J / K	12.0		45,445	0	0	33,223	78,668	39,334
20-7670	Food Service Supervisor	FT	A	SS	Anchorage	100	16B / C	12.0		52,760	1,799	0	35,537	90,096	45,048
20-7671	Food Service Journey	FT	A	LL	Anchorage	1AA	57L / M	12.0		49,974	0	0	34,871	84,845	42,423
20-7672	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	1AA	51A / B	12.0		53,804	0	0	36,264	90,068	45,034
20-7673	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	1AA	51N	12.0		74,432	0	0	43,771	118,203	59,102
20-7674	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	1AA	51C / D	12.0		57,229	0	0	37,511	94,740	47,370
20-7675	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	1AA	51D / E	12.0		58,305	0	0	37,902	96,207	48,104
20-7676	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60C / D	12.0		32,904	0	0	28,659	61,563	30,782
20-7677	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60F	12.0		36,329	0	0	29,905	66,234	33,117
20-7678	Adult Probation Off III	FT	P	SS	Anchorage	100	18M	12.0		80,196	2,734	0	45,521	128,451	64,226
20-7680	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		66,246	2,259	0	40,921	109,426	54,713
20-7681	Adult Probation Off II	FT	P	GP	Anchorage	100	16A / B	12.0		50,445	1,720	0	35,171	87,336	43,668
20-7682	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		31,520	1,075	0	28,284	60,879	30,440
20-7684	Correctional Officer IV	FT	P	SS	Anchorage	100	18C / D	12.0		66,577	2,270	0	40,565	109,412	54,706
20-7686	Office Assistant I	FT	A	GP	Anchorage	100	8L	12.0		39,744	1,355	0	31,277	72,376	36,188
20-8601	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-8602	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		52,242	755	3,126	36,714	92,837	92,837
20-8603	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-8604	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		66,258	956	3,849	42,077	113,140	113,140
20-8607	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		71,330	1,029	4,144	44,030	120,533	120,533
20-8608	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		52,982	765	3,126	36,983	93,856	93,856
20-8609	Correctional Officer II	FT	P	GC	Anchorage	100	13E	12.0		59,524	861	3,582	39,529	103,496	103,496
20-8610	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,796	778	3,233	37,318	95,125	95,125
20-8612	Correctional Officer II	FT	P	GC	Anchorage	100	13N / O	12.0		76,891	1,112	4,627	46,230	128,860	128,860
20-8613	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		65,462	945	3,849	41,787	112,043	112,043
20-8614	Food Service Lead	FT	A	LL	Anchorage	1AA	56K / L	12.0		49,451	0	0	34,680	84,131	42,066
20-8615	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		62,229	899	3,709	40,560	107,397	107,397

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: FY2016 Governor Amended (12201)
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	UGF Amount
20-8616	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		52,538	759	3,126	36,821	93,244	93,244
20-8617	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,948	780	3,233	37,373	95,334	95,334
20-8618	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		52,095	753	3,126	36,660	92,634	92,634
20-8619	Correctional Officer II	FT	P	GC	Anchorage	100	13E	12.0		59,524	861	3,582	39,529	103,496	103,496
20-8622	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		66,059	953	3,849	42,005	112,866	112,866
20-8623	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		66,669	964	3,993	42,279	113,905	113,905
20-8624	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		62,229	899	3,709	40,560	107,397	107,397
20-8628	Office Assistant I	FT	A	GP	Anchorage	100	8G	12.0		35,448	1,209	0	29,713	66,370	33,185
20-8629	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		62,035	897	3,709	40,489	107,130	107,130
20-8630	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-8631	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-8632	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,402	815	3,342	38,306	98,865	98,865
20-8633	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		61,939	895	3,709	40,454	106,997	106,997
20-8635	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		52,982	765	3,126	36,983	93,856	93,856
20-8636	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-8637	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-8638	Adult Probation Off II	FT	P	GP	Anchorage	100	16L / M	12.0		70,214	2,394	0	42,365	114,973	57,487
20-8639	Asst Correctional Supt	FT	P	SS	Anchorage	100	19N	12.0		88,932	3,032	0	48,700	140,664	70,332

	Total Positions	New	Deleted
Full Time Positions:	238	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	238	0	0

Total Component Months: 2,856.0

Total Salary Costs:	14,393,903
Total COLA:	250,873
Total Premium Pay::	646,722
Total Benefits:	9,425,560
Total Pre-Vacancy:	24,717,058
Minus Vacancy Adjustment of 3.09%:	(763,858)
Total Post-Vacancy:	23,953,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	23,953,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	5,016,147	4,861,127	20.29%
1004 General Fund Receipts	19,700,912	19,092,073	79.71%
Total PCN Funding:	**24,717,058**	**23,953,200**	**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: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	4.1	1.8	1.8

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**4.1**	**1.8**	**1.8**
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	2.4	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
72420	Nonemployee Travel (Out of state Emp)	Non-employee Travel.	1.7	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	943.9	980.2	830.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**943.9**	**980.2**	**830.2**
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.	3.5	9.1	9.1
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	0.4	0.0	0.0
73150	Information Technlgy		Information Technology services i.e. data processing, telecommunications, and communications services.	3.0	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	16.3	17.0	17.0
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	1.8	1.0	1.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	37.8	36.0	36.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	17.2	17.0	17.0
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	2.5	2.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	21.2	15.0	15.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	87.0	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.	236.2	286.7	136.7

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**943.9**	**980.2**	**830.2**
73805	IT-Non-Telecommunication	Admin	Computer charges.	61.5	56.2	56.2
73806	IT-Telecommunication	Admin	Telephone charges.	158.6	162.2	162.2
73809	Mail	Admin	Central Mailroom charges.	0.4	3.0	3.0
73810	Human Resources	Admin	HR integration charges.	154.9	194.5	194.5
73814	Insurance	Admin	Risk Management charges.	93.0	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.	2.3	2.5	2.5
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	1.2	1.0	1.0
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	4.2	0.0	0.0
73827	Safety (IA Svcs)		Safety services.	0.2	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	37.1	38.0	38.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	2,874.5	2,793.4	2,793.4

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**2,874.5**	**2,793.4**	**2,793.4**
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.	637.7	640.0	640.0
74440	Agricultural	Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.3	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.	1,872.7	1,773.1	1,773.1
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	4.1	10.0	10.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	107.0	110.0	110.0
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.	252.7	260.0	260.0

Unrestricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	729.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57910	Fed Proj-Prot/Adm Ju		20663285	11100	729.4	0.0	0.0
	Excess receipts collected 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	5,150.5	5,033.8	5,081.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57910	Fed Proj-Prot/Adm Ju		20663285	11100	5,150.5	5,033.8	5,081.1

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	2,478.4	2,619.8	2,469.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		20663285	11100	2,478.4	2,619.8	2,469.8
	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.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	17.2	17.0	17.0
			73421 Sef Fuel A87 Allowed subtotal:		**17.2**	**17.0**	**17.0**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	61.5	56.2	56.2
			73805 IT-Non-Telecommunication subtotal:		**61.5**	**56.2**	**56.2**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	158.6	162.2	162.2
			73806 IT-Telecommunication subtotal:		**158.6**	**162.2**	**162.2**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.4	3.0	3.0
			73809 Mail subtotal:		**0.4**	**3.0**	**3.0**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	154.9	194.5	194.5
			73810 Human Resources subtotal:		**154.9**	**194.5**	**194.5**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	93.0	33.0	33.0
			73814 Insurance subtotal:		**93.0**	**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	2.3	2.5	2.5
			73816 ADA Compliance subtotal:		**2.3**	**2.5**	**2.5**
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	1.2	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:		**1.2**	**1.0**	**1.0**
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept	Labor	4.2	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**4.2**	**0.0**	**0.0**
73827	Safety (IA Svcs)	Safety services.	Inter-dept		0.2	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**0.2**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	37.1	38.0	38.0
			73848 State Equip Fleet subtotal:		**37.1**	**38.0**	**38.0**
			Anchorage Correctional Complex total:		**536.7**	**515.9**	**515.9**
			Grand Total:		**536.7**	**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

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2014

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

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

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

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

Continued to increase the Community Work Service programs providing the following support:
- Offenders participated in the clean-up project of the Nome-Beltz highway for spring clean-up in Nome.
- In addition to the completion of the vocational education building, the offenders became certified in basic construction.
- Two classes have been offered in which the offenders received certificates in Plumbing and Small Engine Repair.
- Donated oversized uniforms and segregation uniforms to Anchorage jail and t-shirts for female offenders at Hiland Mountain Correctional Center.
- Eggs were prepared for the community Easter egg hunt.

Probation Officers have completed the following number of reviews for offenders housed:
- 52 Levels of Service Inventory-Revised assessments
- 54 Offender Management Plans
- 59 Individual Reentry Plans
- 75 were placed on furlough

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 offenders to allow appropriate placement, programming and transition to community supervision.

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

Significant Changes in Results to be Delivered in FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,177.5	5,298.2	5,233.4
72000 Travel	20.5	19.0	19.0
73000 Services	256.4	207.6	207.6
74000 Commodities	555.8	483.0	483.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**6,010.2**	**6,007.8**	**5,943.0**
Funding Sources:			
1004 General Fund Receipts	5,970.5	5,982.9	5,918.1
1007 Interagency Receipts	39.7	24.9	24.9
Funding Totals	**6,010.2**	**6,007.8**	**5,943.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	39.7	24.9	24.9
Restricted Total		**39.7**	**24.9**	**24.9**
Total Estimated Revenues		**39.7**	**24.9**	**24.9**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**5,982.9**	**0.0**	**24.9**	**0.0**	**6,007.8**
Adjustments which continue current level of service:					
-FY2016 Salary Increases - ACOA	35.5	0.0	0.0	0.0	35.5
-FY2016 Salary Increases	22.5	0.0	0.0	0.0	22.5
-FY2016 Health Insurance Rate Reduction - ACOA	-10.2	0.0	0.0	0.0	-10.2
-FY2016 Health Insurance Rate Reduction	-0.9	0.0	0.0	0.0	-0.9
Proposed budget decreases:					
-Reduce Personal Services Authorization for Cost Savings	-111.7	0.0	0.0	0.0	-111.7
FY2016 Governor Amended	**5,918.1**	**0.0**	**24.9**	**0.0**	**5,943.0**

Anvil Mountain Correctional Center
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	39	39	Annual Salaries	3,319,478
Part-time	0	0	COLA	57,500
Nonpermanent	0	0	Premium Pay	145,376
			Annual Benefits	1,907,602
			Less 3.62% Vacancy Factor	(196,556)
			Lump Sum Premium Pay	0
Totals	**39**	**39**	**Total Personal Services**	**5,233,400**

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	2	2
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
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 Lead	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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	5,177.5	5,255.2	5,255.2	5,298.2	5,233.4	-64.8	-1.2%
72000 Travel	20.5	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	256.4	207.6	207.6	207.6	207.6	0.0	0.0%
74000 Commodities	555.8	415.4	415.4	483.0	483.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,010.2**	**5,897.2**	**5,897.2**	**6,007.8**	**5,943.0**	**-64.8**	**-1.1%**
Fund Sources:							
1004Gen Fund (UGF)	5,970.5	5,872.3	5,872.3	5,982.9	5,918.1	-64.8	-1.1%
1007I/A Rcpts (Other)	39.7	24.9	24.9	24.9	24.9	0.0	0.0%
Unrestricted General (UGF)	**5,970.5**	**5,872.3**	**5,872.3**	**5,982.9**	**5,918.1**	**-64.8**	**-1.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**39.7**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	5,897.2	5,255.2	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
1004 Gen Fund	5,872.3											
1007 I/A Rcpts	24.9											
	Subtotal	**5,897.2**	**5,255.2**	**19.0**	**207.6**	**415.4**	**0.0**	**0.0**	**0.0**	**39**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer from Spring Creek Correctional Center to Comply with Vacancy Factor Guidelines												
	Trin	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	43.0											

After reconciliation of the current personal services needs within these components, authorization is being redistributed to meet the anticipated costs for FY2015. The increased costs are associated with annual merit increases, position turnover, employee transfers and separations, position reclassifications and to maintain zero vacancy factors within the institutional facilities. This authorization is available due to employee turnover (i.e. retirements, separations, transfers, reclassifications, etc.) within the existing positions.

($293.0) – Spring Creek Correctional Center
$ 43.0 – Anvil Mountain Correctional Center
$ 250.0 – Yukon-Kuskokwim Correctional Center

Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trin	67.6	0.0	0.0	0.0	67.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund	67.6											

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

($ 223.2) - Anchorage Correctional Complex
($ 6.8) - Hiland Mountain Correctional Center
($ 96.6) - Fairbanks Correctional Center
($ 276.3) - Ketchikan Correctional Center
($ 152.0) - Lemon Creek Correctional Center
($ 53.3) - Matanuska-Susitna Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
($ 272.8) - Palmer Correctional Center												
($2,295.0) - Spring Creek Correctional Center												
($ 305.9) - Wildwood Correctional Center												
To Commodities:												
$705.1 - Anchorage Correctional Complex												
$ 67.6 - Anvil Mountain Correctional Center												
$541.3 - Hiland Mountain Correctional Center												
$214.9 - Fairbanks Correctional Center												
$ 93.7 - Ketchikan Correctional Center												
$474.8 - Lemon Creek Correctional Center												
$ 60.7 - Matanuska-Susitna Correctional Center												
$279.9 - Palmer Correctional Center												
$575.2 - Spring Creek Correctional Center												
$321.8 - Wildwood Correctional Center												
$346.9 - Yukon-Kuskokwim Correctional Center												
Subtotal		**6,007.8**	**5,298.2**	**19.0**	**207.6**	**483.0**	**0.0**	**0.0**	**0.0**	**39**	**0**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
FY2016 Salary Increases - ACOA												
	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	35.5											
FY2016 Salary Increases												
	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	22.5											
Cost of living adjustment for certain bargaining units: $22.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $12.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $10.4												
FY2016 Health Insurance Rate Reduction - ACOA												
	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10.2											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-10.2												

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 PFT	Positions PPT	Positions NP
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.9												
Reduce Personal Services Authorization for Cost Savings												
	Dec	-111.7	-111.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-111.7										

Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.

The department-wide savings amount to $3,040.6 and is broken down as follows:

($511.1) Anchorage Corr. Complex
($111.7) Anvil Mountain Corr Center
($216.8) Comb. Hiland Corr. Center
($199.8) Fairbanks Correctional Center
($660.2) Goose Creek Correctional Center
($ 80.9) Ketchikan Correctional Center
($170.2) Lemon Creek Corr. Center
($ 84.7) Mat-Su Correctional Center
($231.6) Palmer Correctional Center
($375.7) Spring Creek Corr. Center
($258.0) Wildwood Correctional Center
($139.9) Yukon-Kuskokwim Corr. Center

	Totals	5,943.0	5,233.4	19.0	207.6	483.0	0.0	0.0	0.0	39	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-4200	Correctional Superintendent I	FT	P	SS	Nome	137	21D / E	12.0		113,930	3,885	0	57,797	175,612	175,612
20-4201	Correctional Officer IV	FT	P	SS	Nome	137	18J / K	12.0		103,974	3,545	0	54,174	161,693	161,693
20-4202	Ed Coordinator (Cor)	FT	A	GP	Nome	137	16P / Q	12.0		111,122	3,789	0	57,251	172,162	172,162
20-4203	Correctional Officer III	FT	P	GC	Nome	137	15J	12.0		101,003	1,460	6,078	55,532	164,073	164,073
20-4204	Correctional Officer III	FT	P	GC	Nome	137	15F	12.0		97,367	1,408	5,859	54,129	158,763	158,763
20-4205	Correctional Officer III	FT	P	GC	Nome	137	15L	12.0		108,734	1,572	6,543	58,514	175,363	175,363
20-4206	Correctional Officer II	FT	P	GC	Nome	137	13K	12.0		90,907	1,315	5,471	51,637	149,330	149,330
20-4207	Correctional Officer II	FT	P	GC	Nome	137	13F / J	12.0		85,388	1,234	5,083	49,488	141,193	141,193
20-4208	Correctional Officer III	FT	P	GC	Nome	137	15K	12.0		104,792	1,515	6,306	56,994	169,607	169,607
20-4209	Correctional Officer II	FT	P	GC	Nome	137	13C / D	12.0		78,557	1,134	4,578	46,818	131,087	131,087
20-4210	Correctional Officer II	FT	P	GC	Nome	137	13K	12.0		90,907	1,315	5,471	51,637	149,330	149,330
20-4211	Correctional Officer II	FT	P	GC	Nome	137	13L / M	12.0		95,939	1,386	5,676	53,543	156,544	156,544
20-4212	Correctional Officer II	FT	P	GC	Nome	137	13K / L	12.0		92,757	1,340	5,471	52,310	151,878	151,878
20-4213	Correctional Officer I	FT	P	GC	Nome	137	11A / E	12.0		68,372	984	3,776	42,820	115,952	115,952
20-4214	Correctional Officer I	FT	P	GC	Nome	137	11A / E	12.0		71,175	1,029	4,283	44,024	120,511	120,511
20-4215	Accounting Clerk	FT	A	GP	Nome	137	10C / D	12.0		48,894	1,667	0	34,606	85,167	85,167
20-4216	Food Service Lead	FT	A	LL	Nome	1II	56B / C	12.0		48,048	0	0	34,170	82,218	82,218
20-4217	Correctional Officer II	FT	P	GC	Nome	137	13E	12.0		81,556	1,179	4,908	48,029	135,672	135,672
20-4218	Maint Gen Foreman	FT	A	LL	Nome	1II	52C / D	12.0		61,547	0	0	39,082	100,629	100,629
20-4219	Correctional Officer II	FT	P	GC	Nome	137	13F / J	12.0		85,914	1,241	5,083	49,679	141,917	141,917
20-4220	Correctional Officer III	FT	P	GC	Nome	137	15F	12.0		97,367	1,408	5,859	54,129	158,763	158,763
20-4221	Correctional Officer II	FT	P	GC	Nome	137	13J / K	12.0		89,128	1,288	5,272	50,917	146,605	146,605
20-4222	Correctional Officer II	FT	P	GC	Nome	137	13F / J	12.0		84,600	1,223	5,083	49,201	140,107	140,107
20-4223	Correctional Officer II	FT	P	GC	Nome	137	13E	12.0		81,556	1,179	4,908	48,029	135,672	135,672
20-4224	Correctional Officer II	FT	P	GC	Nome	137	13Q / R	12.0		115,324	1,591	6,823	60,699	184,437	184,437
20-4225	Correctional Officer II	FT	P	GC	Nome	137	13B / F	12.0		84,468	1,221	5,083	49,153	139,925	139,925
20-4226	Correctional Officer II	FT	P	GC	Nome	137	13K	12.0		90,907	1,315	5,471	51,637	149,330	149,330
20-4227	Correctional Officer II	FT	P	GC	Nome	137	13J / K	12.0		89,128	1,288	5,272	50,917	146,605	146,605
20-4228	Food Service Foreman	FT	A	LL	Nome	1II	53D / E	12.0		59,170	0	0	38,217	97,387	97,387
20-4229	Correctional Officer II	FT	P	GC	Nome	137	13D / E	12.0		79,147	1,144	4,733	47,089	132,113	132,113
20-4230	Correctional Officer III	FT	P	GC	Nome	137	15F	12.0		97,367	1,408	5,859	54,129	158,763	158,763
20-4231	Maint Gen Lead	FT	A	LL	Nome	1II	53A / B	12.0		53,728	0	0	36,237	89,965	89,965
20-4232	Administrative Officer I	FT	A	SS	Nome	137	17E / F	12.0		88,472	3,017	0	48,533	140,022	140,022
20-4233	Adult Probation Off II	FT	P	GP	Nome	137	16E / F	12.0		79,890	2,724	0	45,886	128,500	128,500
20-4234	Office Assistant I	FT	A	GP	Nome	137	8B / C	12.0		42,693	1,456	0	32,350	76,499	76,499
20-4235	Adult Probation Off II	FT	P	GP	Nome	137	16A / B	12.0		67,198	2,291	0	41,267	110,756	110,756
20-4236	Correctional Officer II	FT	P	GC	Nome	137	13C / D	12.0		78,234	1,129	4,578	46,700	130,641	130,641
20-4237	Correctional Officer II	FT	P	GC	Nome	137	13J / K	12.0		89,401	1,291	5,272	51,017	146,981	146,981

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: FY2016 Governor Amended (12201)
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	UGF Amount
20-4238	Correctional Officer II	FT	P	GC	Nome	137	13P / Q	12.0		110,817	1,529	6,577	59,261	178,184	178,184

	Total Positions	New	Deleted
Full Time Positions:	39	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	39	0	0

Total Component Months: 468.0

Total Salary Costs:	3,319,478
Total COLA:	57,500
Total Premium Pay::	145,376
Total Benefits:	1,907,602
Total Pre-Vacancy:	5,429,956
Minus Vacancy Adjustment of 3.62%:	(196,556)
Total Post-Vacancy:	5,233,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,233,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,429,956	5,233,400	100.00%
Total PCN Funding:	**5,429,956**	**5,233,400**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	20.5	19.0	19.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**20.5**	**19.0**	**19.0**
72110 Employee Travel (Instate)		Travel to meet required correctional officer training and regional and statewide training sessions.	18.3	17.8	17.8
72120 Nonemployee Travel (Instate Travel)		Instate non-employee travel - psych exams and physicals for new recruits.	2.2	1.2	1.2

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	256.4	207.6	207.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**256.4**	**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.	3.0	3.0	3.0
73150	Information Technlgy		Information Technology services i.e. data processing, telecommunications, and communications services.	0.8	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	19.1	19.0	19.0
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.5	0.0	0.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	27.1	26.0	26.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	6.2	6.0	6.0
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.	0.3	0.0	0.0
73650	Struc/Infstruct/Land		Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	8.6	6.0	6.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	29.4	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.	49.5	48.0	48.0

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**256.4**	**207.6**	**207.6**
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.8	0.3	0.3
73805	IT-Non-Telecommunication	Admin	Computer charges.	10.1	9.3	9.3
73806	IT-Telecommunication	Admin	Telephone charges.	13.1	12.9	12.9
73809	Mail	Admin	Central Mailroom charges.	0.1	0.5	0.5
73810	Human Resources	Admin	HR integration charges.	25.4	32.1	32.1
73814	Insurance	Admin	Risk Management charges.	12.4	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.	0.1	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.	0.3	0.0	0.0
73826	Other Equip/Machinry	Admin	Mechanical inspection and certification charges.	0.3	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	47.8	16.0	16.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	555.8	483.0	483.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**555.8**	**483.0**	**483.0**
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.	134.2	135.0	135.0
74440	Agricultural		Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.4	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.	337.7	300.9	300.9
74520	Scientific & Medical		Laboratory supplies for drug testing of prisoners.	1.8	3.0	3.0
74600	Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	24.2	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.	57.5	22.1	22.1

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	39.7	24.9	24.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs	Nome Youth Facility	20662150	11100	39.7	24.9	24.9
	Reimbursable services agreement (RSA) with the Department of Health and Social Services for providing meals to the Nome Youth Facility.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	6.2	6.0	6.0
			73421 Sef Fuel A87 Allowed subtotal:		**6.2**	**6.0**	**6.0**
73803	Conservation/Envirn (IA Svcs)	Permit charges.	Inter-dept	EnvCon	0.8	0.3	0.3
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.8**	**0.3**	**0.3**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	10.1	9.3	9.3
			73805 IT-Non-Telecommunication subtotal:		**10.1**	**9.3**	**9.3**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	13.1	12.9	12.9
			73806 IT-Telecommunication subtotal:		**13.1**	**12.9**	**12.9**
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	25.4	32.1	32.1
			73810 Human Resources subtotal:		**25.4**	**32.1**	**32.1**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	12.4	5.5	5.5
			73814 Insurance subtotal:		**12.4**	**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	0.1	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.1**	**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/Machinry	Mechanical inspection and certification charges.	Inter-dept	Admin	0.3	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**0.3**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	47.8	16.0	16.0
			73848 State Equip Fleet subtotal:		**47.8**	**16.0**	**16.0**
			Anvil Mountain Correctional Center total:		**118.1**	**85.1**	**85.1**
			Grand Total:		**118.1**	**85.1**	**85.1**

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

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2014

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

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

In conjunction with the Mat-Su animal control shelter, Hiland continued with the service dog programs with two service dogs being placed with new owners.

Offenders gave back to the community by contributing to the following:
- Two offender clubs, the Native Culture Council (NCC) and the Inmate Council (IMC), jointly contributed $8,000 to the Adopt-A-Village and the Adopt-A-Family Give-Back programs.
- The Transformational Living Community program conducted a walk-a-thon in conjunction with the Chugiak Senior Citizens Center that raised $1,600 for the center.
- The Residential Substance Abuse Treatment program conducted a fundraiser for the Claire House women’s shelter that raised $1,500.
- The book club conducted a walk-a-thon and donated $3,057 to the American Cancer Society.
- Offenders participated in the Anchorage Homeless Connect program and made over a thousand scarves and hats for donations to the program.
- Offenders donated $1,000 worth of coats for Clark Middle School students that did not have appropriate winter gear.

Continued to increase the Community Work Service programs providing the following support:
- Weekly service work through the year at the Mat-Su animal shelter wit a crew of six female offenders.
- Monthly service work during the summer months with Habitat for Humanity helping build homes with a crew of six - eight female offenders with skills and knowledge gained through the Hiland Mountain Correctional Center 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 offenders.
- Trail and building maintenance at the Girl Scouts Edmunds Lake Camp by a crew of six offenders.

Completed the following offender reviews:
- 174 Levels of Service Inventory-Revised risk assessments
- 515 Offender Management Plans
- 104 Individual Re-entry Plans

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 offenders to allow for appropriate placement, programming and transition to community supervision.

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety. The increases to offender populations continue to create numerous challenges.

Significant Changes in Results to be Delivered in FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,801.9	10,299.1	10,160.8
72000 Travel	0.0	0.0	0.0
73000 Services	762.1	395.5	395.5
74000 Commodities	1,461.7	1,413.6	1,413.6
75000 Capital Outlay	43.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**12,069.4**	**12,108.2**	**11,969.9**
Funding Sources:			
1004 General Fund Receipts	12,069.4	12,108.2	11,969.9
Funding Totals	**12,069.4**	**12,108.2**	**11,969.9**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**12,108.2**	**0.0**	**0.0**	**0.0**	**12,108.2**
Adjustments which continue current level of service:					
-FY2016 Salary Increases - ACOA	68.8	0.0	0.0	0.0	68.8
-FY2016 Salary Increases	36.6	0.0	0.0	0.0	36.6
-FY2016 Health Insurance Rate Reduction - ACOA	-25.1	0.0	0.0	0.0	-25.1
-FY2016 Health Insurance Rate Reduction	-1.8	0.0	0.0	0.0	-1.8
Proposed budget decreases:					
-Reduce Personal Services Authorization for Cost Savings	-216.8	0.0	0.0	0.0	-216.8
FY2016 Governor Amended	**11,969.9**	**0.0**	**0.0**	**0.0**	**11,969.9**

Combined Hiland Mountain Correctional Center
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	95	95	Annual Salaries	6,178,936
Part-time	0	0	COLA	103,432
Nonpermanent	0	0	Premium Pay	278,707
			Annual Benefits	3,925,960
			Less 3.11% Vacancy Factor	(326,235)
			Lump Sum Premium Pay	0
Totals	**95**	**95**	**Total Personal Services**	**10,160,800**

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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	9,801.9	10,305.9	10,305.9	10,299.1	10,160.8	-138.3	-1.3%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	762.1	395.5	395.5	395.5	395.5	0.0	0.0%
74000 Commodities	1,461.7	872.3	872.3	1,413.6	1,413.6	0.0	0.0%
75000 Capital Outlay	43.7	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	**12,069.4**	**11,573.7**	**11,573.7**	**12,108.2**	**11,969.9**	**-138.3**	**-1.1%**
Fund Sources:							
1004Gen Fund (UGF)	12,069.4	11,573.7	11,573.7	12,108.2	11,969.9	-138.3	-1.1%
Unrestricted General (UGF)	**12,069.4**	**11,573.7**	**11,573.7**	**12,108.2**	**11,969.9**	**-138.3**	**-1.1%**
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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	11,573.7	10,305.9	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
1004 Gen Fund		11,573.7										
	Subtotal	**11,573.7**	**10,305.9**	**0.0**	**395.5**	**872.3**	**0.0**	**0.0**	**0.0**	**95**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trout	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.8										

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

($ 223.2) - Anchorage Correctional Complex
($ 6.8) - Hiland Mountain Correctional Center
($ 96.6) - Fairbanks Correctional Center
($ 276.3) - Ketchikan Correctional Center
($ 152.0) - Lemon Creek Correctional Center
($ 53.3) - Matanuska-Susitna Correctional Center
($ 272.8) - Palmer Correctional Center
($2,295.0) - Spring Creek Correctional Center
($ 305.9) - Wildwood Correctional Center

To Commodities:

$705.1 - Anchorage Correctional Complex
$ 67.6 - Anvil Mountain Correctional Center
$541.3 - Hiland Mountain Correctional Center
$214.9 - Fairbanks Correctional Center
$ 93.7 - Ketchikan Correctional Center
$474.8 - Lemon Creek Correctional Center
$ 60.7 - Matanuska-Susitna Correctional Center
$279.9 - Palmer Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
$575.2 - Spring Creek Correctional Center												
$321.8 - Wildwood Correctional Center												
$346.9 - Yukon-Kuskokwim Correctional Center												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trin	541.3	0.0	0.0	0.0	541.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		541.3										

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

($ 223.2) - Anchorage Correctional Complex
($ 6.8) - Hiland Mountain Correctional Center
($ 96.6) - Fairbanks Correctional Center
($ 276.3) - Ketchikan Correctional Center
($ 152.0) - Lemon Creek Correctional Center
($ 53.3) - Matanuska-Susitna Correctional Center
($ 272.8) - Palmer Correctional Center
($2,295.0) - Spring Creek Correctional Center
($ 305.9) - Wildwood Correctional Center

To Commodities:

$705.1 - Anchorage Correctional Complex
$ 67.6 - Anvil Mountain Correctional Center
$541.3 - Hiland Mountain Correctional Center
$214.9 - Fairbanks Correctional Center
$ 93.7 - Ketchikan Correctional Center
$474.8 - Lemon Creek Correctional Center
$ 60.7 - Matanuska-Susitna Correctional Center
$279.9 - Palmer Correctional Center
$575.2 - Spring Creek Correctional Center
$321.8 - Wildwood Correctional Center
$346.9 - Yukon-Kuskokwim Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Subtotal		**12,108.2**	**10,299.1**	**0.0**	**395.5**	**1,413.6**	**0.0**	**0.0**	**0.0**	**95**	**0**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
FY2016 Salary Increases - ACOA												
	SalAdj	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	68.8											
FY2016 Salary Increases												
	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	36.6											
Cost of living adjustment for certain bargaining units: $36.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $19.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $17.6												
FY2016 Health Insurance Rate Reduction - ACOA												
	SalAdj	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-25.1											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-25.1												
FY2016 Health Insurance Rate Reduction												
	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											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.8												
Reduce Personal Services Authorization for Cost Savings												
	Dec	-216.8	-216.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-216.8											

Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.

The department-wide savings amount to $3,040.6 and is broken down as follows:

($511.1) Anchorage Corr. Complex
($111.7) Anvil Mountain Corr Center
($216.8) Comb. Hiland Corr. Center
($199.8) Fairbanks Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
($660.2) Goose Creek Correctional Center												
($ 80.9) Ketchikan Correctional Center												
($170.2) Lemon Creek Corr. Center												
($ 84.7) Mat-Su Correctional Center												
($231.6) Palmer Correctional Center												
($375.7) Spring Creek Corr. Center												
($258.0) Wildwood Correctional Center												
($139.9) Yukon-Kuskokwim Corr. Center												
Totals		**11,969.9**	**10,160.8**	**0.0**	**395.5**	**1,413.6**	**0.0**	**0.0**	**0.0**	**95**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5235	Correctional Officer III	FT	P	GC	Eagle River	100	15M / N	12.0		84,274	1,217	4,955	49,036	139,482	139,482
20-5257	Correctional Officer II	FT	P	GC	Eagle River	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-5258	Correctional Officer II	FT	P	GC	Eagle River	100	13K	12.0		66,357	960	3,993	42,166	113,476	113,476
20-5259	Correctional Officer II	FT	P	GC	Eagle River	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-5260	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		75,384	1,089	4,459	45,620	126,552	126,552
20-5261	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		69,715	1,007	4,144	43,442	118,308	118,308
20-5268	Maint Gen Journey	FT	A	LL	Eagle River	1AA	54K / L	12.0		56,019	0	0	37,070	93,089	93,089
20-6202	Accounting Clerk	FT	A	GP	Eagle River	100	10B / C	12.0		34,403	1,173	0	29,333	64,909	64,909
20-6203	Food Service Lead	FT	A	LL	Eagle River	1AA	56J	12.0		47,580	0	0	34,000	81,580	81,580
20-6204	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		76,891	1,112	4,627	46,230	128,860	128,860
20-6205	Ed Coordinator (Cor)	FT	A	GP	Eagle River	100	16G	12.0		60,468	2,062	0	38,818	101,348	101,348
20-6207	Adult Probation Off II	FT	P	GP	Eagle River	100	16B / C	12.0		52,134	1,778	0	35,785	89,697	89,697
20-6208	Asst Correctional Supt	FT	P	SS	Eagle River	100	19P / Q	12.0		103,032	3,513	0	53,831	160,376	160,376
20-6209	Correctional Officer III	FT	P	GC	Eagle River	100	15M	12.0		82,344	1,191	4,955	48,333	136,823	136,823
20-6210	Administrative Assistant II	FT	A	GP	Eagle River	100	14D / E	12.0		47,351	1,615	0	34,045	83,011	83,011
20-6212	Correctional Officer III	FT	P	GC	Eagle River	100	15K / L	12.0		79,246	1,144	4,603	47,078	132,071	132,071
20-6213	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		76,891	1,112	4,627	46,230	128,860	128,860
20-6215	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		76,891	1,112	4,627	46,230	128,860	128,860
20-6216	Correctional Officer II	FT	P	GC	Eagle River	100	13P / Q	12.0		82,760	1,197	4,980	48,494	137,431	137,431
20-6217	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		74,457	1,076	4,459	45,283	125,275	125,275
20-6218	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		62,132	898	3,709	40,525	107,264	107,264
20-6219	Correctional Officer II	FT	P	GC	Eagle River	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-6220	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-6221	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		76,775	1,108	4,459	46,126	128,468	128,468
20-6222	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		54,175	783	3,233	37,456	95,647	95,647
20-6223	Office Assistant I	FT	A	GP	Eagle River	100	8A / B	12.0		30,420	1,037	0	27,884	59,341	59,341
20-6410	Maint Spec Etrician Journey II	FT	A	LL	Eagle River	1AA	51M	12.0		71,741	0	0	42,792	114,533	114,533
20-6500	Correctional Superintendent I	FT	P	SS	Eagle River	100	21O / P	12.0		113,316	3,864	0	57,573	174,753	174,753
20-6504	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Eagle River	1AA	51K	12.0		66,651	0	0	40,939	107,590	107,590
20-6505	Adult Probation Off III	FT	P	SS	Eagle River	100	18F	12.0		69,216	2,360	0	41,525	113,101	113,101
20-6506	Adult Probation Off II	FT	P	GP	Eagle River	100	16L / M	12.0		68,306	2,329	0	41,670	112,305	112,305
20-6507	Adult Probation Off II	FT	P	GP	Eagle River	100	16K	12.0		65,328	2,228	0	40,587	108,143	108,143
20-6509	Adult Probation Off II	FT	P	GP	Eagle River	100	16G / J	12.0		62,860	2,143	0	39,689	104,692	104,692
20-6510	Ed Coordinator (Cor)	FT	A	GG	Eagle River	100	16C	12.0		52,476	1,789	0	35,910	90,175	90,175
20-6511	Food Service Supervisor	FT	A	SS	Eagle River	100	16M / N	12.0		72,672	2,478	0	42,783	117,933	117,933
20-6512	Food Service Lead	FT	A	LL	Eagle River	1AA	56K	12.0		49,374	0	0	34,652	84,026	84,026
20-6514	Mail Svcs Courier	FT	A	GP	Eagle River	100	9B / C	12.0		32,606	1,112	0	28,679	62,397	62,397

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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: FY2016 Governor Amended (12201)
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	UGF Amount
20-6516	Office Assistant II	FT	A	GP	Eagle River	100	10B / C	12.0		34,688	1,183	0	29,437	65,308	65,308
20-6517	Maint Gen Journey	FT	A	LL	Eagle River	1AA	54A / B	12.0		43,656	0	0	32,572	76,228	76,228
20-6518	Correctional Officer III	FT	P	GC	Eagle River	100	15K / L	12.0		78,648	1,135	4,603	46,860	131,246	131,246
20-6519	Correctional Officer III	FT	P	GC	Eagle River	100	15F / J	12.0		72,067	1,041	4,276	44,346	121,730	121,730
20-6520	Correctional Officer III	FT	P	GC	Eagle River	100	15J	12.0		73,737	1,066	4,437	45,013	124,253	124,253
20-6521	Correctional Officer III	FT	P	GC	Eagle River	100	15N / O	12.0		88,629	1,282	5,333	50,758	146,002	146,002
20-6523	Correctional Officer IV	FT	P	SS	Eagle River	100	18K / L	12.0		80,075	2,730	0	45,477	128,282	128,282
20-6525	Correctional Officer III	FT	P	GC	Eagle River	100	15N / O	12.0		87,697	1,266	5,141	50,349	144,453	144,453
20-6526	Correctional Officer III	FT	P	GC	Eagle River	100	15D / E	12.0		68,547	991	4,125	43,011	116,674	116,674
20-6527	Correctional Officer III	FT	P	GC	Eagle River	100	15L	12.0		79,366	1,148	4,776	47,184	132,474	132,474
20-6528	Correctional Officer III	FT	P	GC	Eagle River	100	15C / D	12.0		65,010	939	3,849	41,623	111,421	111,421
20-6529	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-6530	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		58,999	852	3,455	39,292	102,598	102,598
20-6531	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		71,438	1,033	4,299	44,126	120,896	120,896
20-6532	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		55,774	806	3,342	38,077	97,999	97,999
20-6534	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		53,351	770	3,126	37,117	94,364	94,364
20-6535	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		62,616	905	3,709	40,701	107,931	107,931
20-6536	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		54,630	789	3,233	37,621	96,273	96,273
20-6537	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		76,891	1,112	4,627	46,230	128,860	128,860
20-6538	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		52,760	762	3,126	36,902	93,550	93,550
20-6539	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		61,939	895	3,709	40,454	106,997	106,997
20-6540	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		77,250	1,117	4,627	46,360	129,354	129,354
20-6541	Correctional Officer II	FT	P	GC	Eagle River	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-6542	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		55,538	803	3,342	37,992	97,675	97,675
20-6543	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		62,712	906	3,709	40,736	108,063	108,063
20-6544	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		56,009	809	3,342	38,163	98,323	98,323
20-6545	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		73,108	1,056	4,299	44,734	123,197	123,197
20-6547	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		76,543	1,105	4,459	46,042	128,149	128,149
20-6548	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		56,088	811	3,342	38,192	98,433	98,433
20-6549	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		61,471	887	3,582	40,238	106,178	106,178
20-6550	Correctional Officer II	FT	P	GC	Eagle River	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-6551	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		56,637	818	3,342	38,392	99,189	99,189
20-6553	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		59,086	853	3,455	39,324	102,718	102,718
20-6554	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		61,939	895	3,709	40,454	106,997	106,997
20-6555	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		62,422	902	3,709	40,630	107,663	107,663
20-6556	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-6557	Correctional Officer II	FT	P	GC	Eagle River	100	13A	12.0		51,947	751	3,126	36,606	92,430	92,430
20-6558	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		55,235	797	3,233	37,842	97,107	97,107

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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: FY2016 Governor Amended (12201)
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	UGF Amount
20-6559	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		59,174	854	3,455	39,356	102,839	102,839
20-6560	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		57,029	823	3,342	38,534	99,728	99,728
20-6561	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		60,675	876	3,582	39,948	105,081	105,081
20-6562	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		59,174	854	3,455	39,356	102,839	102,839
20-6564	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		52,982	765	3,126	36,983	93,856	93,856
20-6565	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		52,908	764	3,126	36,956	93,754	93,754
20-6566	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		71,438	1,033	4,299	44,126	120,896	120,896
20-6567	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		58,648	847	3,455	39,164	102,114	102,114
20-6568	Correctional Officer II	FT	P	GC	Eagle River	100	13K / L	12.0		67,917	981	3,993	42,733	115,624	115,624
20-6569	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		54,251	784	3,233	37,484	95,752	95,752
20-6570	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		76,891	1,112	4,627	46,230	128,860	128,860
20-6571	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		56,951	822	3,342	38,506	99,621	99,621
20-6572	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-6573	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		71,438	1,033	4,299	44,126	120,896	120,896
20-6575	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		73,776	1,065	4,299	44,977	124,117	124,117
20-6577	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		73,998	1,068	4,299	45,057	124,422	124,422
20-6578	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		61,471	887	3,582	40,238	106,178	106,178
20-6579	Administrative Officer I	FT	A	SS	Eagle River	100	17J	12.0		67,092	2,288	0	40,753	110,133	110,133
20-6608	Maint Spec Plumb Jrny II	FT	A	LL	Eagle River	1AA	51F	12.0		61,913	0	0	39,215	101,128	101,128
20-8152	Food Service Lead	FT	A	LL	Eagle River	1AA	56F / J	12.0		46,865	0	0	33,739	80,604	80,604

	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:	6,178,936
Total COLA:	103,432
Total Premium Pay::	278,707
Total Benefits:	3,925,960
Total Pre-Vacancy:	10,487,035
Minus Vacancy Adjustment of 3.11%:	(326,235)
Total Post-Vacancy:	10,160,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	10,160,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,487,035	10,160,800	100.00%
Total PCN Funding:	**10,487,035**	**10,160,800**	**100.00%**

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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.

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	762.1	395.5	395.5

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**762.1**	**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.	6.0	0.0	0.0
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	0.1	0.0	0.0
73150	Information Technlgy		Information Technology services i.e. data processing, telecommunications, and communications services.	2.3	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	22.0	20.0	20.0
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	2.4	0.0	0.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	10.4	5.0	5.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	0.1	0.1	0.1
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.1	0.1
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - survey, appraisals, inspections.	254.8	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.	207.4	105.4	105.4

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**762.1**	**395.5**	**395.5**
73805	IT-Non-Telecommunication	Admin	Computer charges.	23.6	21.6	21.6
73806	IT-Telecommunication	Admin	Telephone charges.	30.5	30.0	30.0
73809	Mail	Admin	Central Mailroom charges.	0.1	1.5	1.5
73810	Human Resources	Admin	HR integration charges.	61.8	74.6	74.6
73814	Insurance	Admin	Risk Management charges.	42.7	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.	0.9	1.0	1.0
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	1.0	1.0	1.0
73826	Other Equip/Machinry	Labor	Boiler inspection.	2.7	2.0	2.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	69.1	56.4	56.4

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	1,461.7	1,413.6	1,413.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**1,461.7**	**1,413.6**	**1,413.6**
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.	177.5	75.0	75.0
74440	Agricultural		Agricultural - insecticides, pesticides, landscaping, seeds, gardening supplies.	3.3	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.	971.7	1,028.2	1,028.2
74520	Scientific & Medical		Laboratory supplies for drug testing of prisoners.	9.5	10.0	10.0
74600	Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	71.8	70.0	70.0
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.	227.9	230.0	230.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	43.7	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**43.7**	**0.0**	**0.0**
75700 Equipment		Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	43.7	0.0	0.0

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	0.1	0.1	0.1
			73421 Sef Fuel A87 Allowed subtotal:		**0.1**	**0.1**	**0.1**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	23.6	21.6	21.6
			73805 IT-Non-Telecommunication subtotal:		**23.6**	**21.6**	**21.6**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	30.5	30.0	30.0
			73806 IT-Telecommunication subtotal:		**30.5**	**30.0**	**30.0**
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	61.8	74.6	74.6
			73810 Human Resources subtotal:		**61.8**	**74.6**	**74.6**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	42.7	33.0	33.0
			73814 Insurance subtotal:		**42.7**	**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	0.9	1.0	1.0
			73816 ADA Compliance subtotal:		**0.9**	**1.0**	**1.0**
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	1.0	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:		**1.0**	**1.0**	**1.0**
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept	Labor	2.7	2.0	2.0
			73826 Other Equip/Machinry subtotal:		**2.7**	**2.0**	**2.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	69.1	56.4	56.4
			73848 State Equip Fleet subtotal:		**69.1**	**56.4**	**56.4**
			Combined Hiland Mountain Correctional Center total:		**235.0**	**224.7**	**224.7**
			Grand Total:		**235.0**	**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

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2014

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

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

Continued participation in community partnerships such as the Multi-Agency Gang Task force and the Re-entry Coalition.

Completed the following offender reviews:
- 52 Levels of Service Inventory-Revised risk assessments
- 88 Offender Management Plans
- 164 were placed on furlough

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 offenders to allow appropriate placement, programming and transition to community supervision.

Offender 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 FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,055.7	9,488.2	9,359.9
72000 Travel	32.1	15.5	15.5
73000 Services	575.2	308.9	308.9
74000 Commodities	1,071.1	1,133.2	1,133.2
75000 Capital Outlay	79.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**10,814.0**	**10,945.8**	**10,817.5**
Funding Sources:			
1004 General Fund Receipts	10,794.7	10,945.8	10,817.5
1007 Interagency Receipts	19.3	0.0	0.0
Funding Totals	**10,814.0**	**10,945.8**	**10,817.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	19.3	0.0	0.0
Restricted Total		**19.3**	**0.0**	**0.0**
Total Estimated Revenues		**19.3**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**10,945.8**	**0.0**	**0.0**	**0.0**	**10,945.8**
Adjustments which continue current level of service:					
-FY2016 Salary Increases - ACOA	63.8	0.0	0.0	0.0	63.8
-FY2016 Salary Increases	32.6	0.0	0.0	0.0	32.6
-FY2016 Health Insurance Rate Reduction - ACOA	-23.4	0.0	0.0	0.0	-23.4
-FY2016 Health Insurance Rate Reduction	-1.5	0.0	0.0	0.0	-1.5
Proposed budget decreases:					
-Reduce Personal Services Authorization for Cost Savings	-199.8	0.0	0.0	0.0	-199.8
FY2016 Governor Amended	**10,817.5**	**0.0**	**0.0**	**0.0**	**10,817.5**

Fairbanks Correctional Center
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	88	88	Annual Salaries	5,702,369
Part-time	0	0	COLA	95,318
Nonpermanent	0	0	Premium Pay	259,902
			Annual Benefits	3,629,596
			Less 3.38% Vacancy Factor	(327,285)
			Lump Sum Premium Pay	0
Totals	**88**	**88**	**Total Personal Services**	**9,359,900**

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	1	0	0	1
Correctional Officer II	0	56	0	0	56
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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	9,055.7	9,584.8	9,584.8	9,488.2	9,359.9	-128.3	-1.4%
72000 Travel	32.1	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	575.2	308.9	308.9	308.9	308.9	0.0	0.0%
74000 Commodities	1,071.1	918.3	918.3	1,133.2	1,133.2	0.0	0.0%
75000 Capital Outlay	79.9	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	**10,814.0**	**10,827.5**	**10,827.5**	**10,945.8**	**10,817.5**	**-128.3**	**-1.2%**
Fund Sources:							
1004Gen Fund (UGF)	10,794.7	10,827.5	10,827.5	10,945.8	10,817.5	-128.3	-1.2%
1007I/A Rcpts (Other)	19.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**10,794.7**	**10,827.5**	**10,827.5**	**10,945.8**	**10,817.5**	**-128.3**	**-1.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**19.3**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	10,827.5	9,584.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
1004 Gen Fund	10,827.5											
	Subtotal	**10,827.5**	**9,584.8**	**15.5**	**308.9**	**918.3**	**0.0**	**0.0**	**0.0**	**88**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trout	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-96.6											

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

($ 223.2) - Anchorage Correctional Complex
($ 6.8) - Hiland Mountain Correctional Center
($ 96.6) - Fairbanks Correctional Center
($ 276.3) - Ketchikan Correctional Center
($ 152.0) - Lemon Creek Correctional Center
($ 53.3) - Matanuska-Susitna Correctional Center
($ 272.8) - Palmer Correctional Center
($2,295.0) - Spring Creek Correctional Center
($ 305.9) - Wildwood Correctional Center

To Commodities:

$705.2 - Anchorage Correctional Complex
$ 67.6 - Anvil Mountain Correctional Center
$541.3 - Hiland Mountain Correctional Center
$214.9 - Fairbanks Correctional Center
$ 93.7 - Ketchikan Correctional Center
$474.8 - Lemon Creek Correctional Center
$ 60.7 - Matanuska-Susitna Correctional Center
$279.9 - Palmer Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
$575.2 - Spring Creek Correctional Center												
$321.8 - Wildwood Correctional Center												
$346.9 - Yukon-Kuskokwim Correctional Center												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trin	214.9	0.0	0.0	0.0	214.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		214.9										

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

($ 223.2) - Anchorage Correctional Complex
($ 6.8) - Hiland Mountain Correctional Center
($ 96.6) - Fairbanks Correctional Center
($ 276.3) - Ketchikan Correctional Center
($ 152.0) - Lemon Creek Correctional Center
($ 53.3) - Matanuska-Susitna Correctional Center
($ 272.8) - Palmer Correctional Center
($2,295.0) - Spring Creek Correctional Center
($ 305.9) - Wildwood Correctional Center

To Commodities:

$705.1 - Anchorage Correctional Complex
$ 67.6 - Anvil Mountain Correctional Center
$541.3 - Hiland Mountain Correctional Center
$214.9 - Fairbanks Correctional Center
$ 93.7 - Ketchikan Correctional Center
$474.8 - Lemon Creek Correctional Center
$ 60.7 - Matanuska-Susitna Correctional Center
$279.9 - Palmer Correctional Center
$575.2 - Spring Creek Correctional Center
$321.8 - Wildwood Correctional Center
$346.9 - Yukon-Kuskokwim Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Subtotal		**10,945.8**	**9,488.2**	**15.5**	**308.9**	**1,133.2**	**0.0**	**0.0**	**0.0**	**88**	**0**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
FY2016 Salary Increases - ACOA												
	SalAdj	63.8	63.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.8										
FY2016 Salary Increases												
	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.6										
Cost of living adjustment for certain bargaining units: $32.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $18.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $13.7												
FY2016 Health Insurance Rate Reduction - ACOA												
	SalAdj	-23.4	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.4										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-23.4												
FY2016 Health Insurance Rate Reduction												
	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										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.5												
Reduce Personal Services Authorization for Cost Savings												
	Dec	-199.8	-199.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-199.8										

Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.

The department-wide savings amount to $3,040.6 and is broken down as follows:

($511.1) Anchorage Corr. Complex
($111.7) Anvil Mountain Corr Center
($216.8) Comb. Hiland Corr. Center
($199.8) Fairbanks Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
($660.2) Goose Creek Correctional Center												
($ 80.9) Ketchikan Correctional Center												
($170.2) Lemon Creek Corr. Center												
($ 84.7) Mat-Su Correctional Center												
($231.6) Palmer Correctional Center												
($375.7) Spring Creek Corr. Center												
($258.0) Wildwood Correctional Center												
($139.9) Yukon-Kuskokwim Corr. Center												
Totals		**10,817.5**	**9,359.9**	**15.5**	**308.9**	**1,133.2**	**0.0**	**0.0**	**0.0**	**88**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-4101	Correctional Superintendent I	FT	P	SS	Fairbanks	103	21L / M	12.0		104,520	3,564	0	54,373	162,457	162,457
20-4103	Correctional Officer III	FT	P	GC	Fairbanks	103	15J / K	12.0		78,559	1,134	4,571	46,816	131,080	131,080
20-4104	Correctional Officer II	FT	P	GC	Fairbanks	103	13A / B	12.0		54,422	786	3,220	37,541	95,969	95,969
20-4105	Correctional Officer II	FT	P	GC	Fairbanks	103	13A / B	12.0		53,808	778	3,220	37,318	95,124	95,124
20-4106	Correctional Officer II	FT	P	GC	Fairbanks	103	13M / N	12.0		74,367	1,075	4,427	45,238	125,107	125,107
20-4107	Correctional Officer III	FT	P	GC	Fairbanks	103	15K	12.0		78,796	1,139	4,742	46,965	131,642	131,642
20-4108	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		67,009	968	3,964	42,392	114,333	114,333
20-4109	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		58,259	842	3,442	39,018	101,561	101,561
20-4110	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		65,978	954	3,964	42,017	112,913	112,913
20-4111	Correctional Officer II	FT	P	GC	Fairbanks	103	13O / P	12.0		79,811	1,154	4,765	47,342	133,072	133,072
20-4112	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		67,422	974	3,964	42,543	114,903	114,903
20-4113	Correctional Officer II	FT	P	GC	Fairbanks	103	13N	12.0		76,322	1,104	4,593	46,010	128,029	128,029
20-4114	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		57,203	827	3,442	38,634	100,106	100,106
20-4115	Correctional Officer II	FT	P	GC	Fairbanks	103	13E	12.0		61,320	887	3,690	40,222	106,119	106,119
20-4116	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		64,085	926	3,820	41,276	110,107	110,107
20-4117	Correctional Officer II	FT	P	GC	Fairbanks	103	13L / M	12.0		73,452	1,060	4,267	44,847	123,626	123,626
20-4118	Correctional Officer II	FT	P	GC	Fairbanks	103	13A / B	12.0		54,728	790	3,220	37,652	96,390	96,390
20-4119	Correctional Officer II	FT	P	GC	Fairbanks	103	13L	12.0		70,912	1,025	4,267	43,923	120,127	120,127
20-4120	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		68,350	988	4,113	42,934	116,385	116,385
20-4121	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		57,365	829	3,442	38,693	100,329	100,329
20-4122	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		65,875	953	3,964	41,980	112,772	112,772
20-4123	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		68,041	982	3,964	42,768	115,755	115,755
20-4124	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		65,875	953	3,964	41,980	112,772	112,772
20-4125	Adult Probation Off II	FT	P	GP	Fairbanks	103	16F / G	12.0		60,835	2,074	0	38,952	101,861	101,861
20-4126	Adult Probation Off II	FT	P	GP	Fairbanks	103	16K / L	12.0		68,964	2,352	0	41,910	113,226	113,226
20-4127	Adult Probation Off II	FT	P	GP	Fairbanks	103	16L	12.0		69,804	2,380	0	42,215	114,399	114,399
20-4128	Ed Coordinator (Cor)	FT	A	GP	Fairbanks	103	16L / M	12.0		69,914	2,384	0	42,256	114,554	114,554
20-4129	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54K / L	12.0		59,015	0	0	38,161	97,176	97,176
20-4130	Food Service Lead	FT	A	LL	Fairbanks	1EE	56F	12.0		49,335	0	0	34,638	83,973	83,973
20-4131	Food Service Supervisor	FT	A	SS	Fairbanks	103	16C / D	12.0		56,286	1,919	0	36,820	95,025	95,025
20-4133	Office Assistant I	FT	A	GP	Fairbanks	103	8A / B	12.0		30,496	1,040	0	27,911	59,447	59,447
20-4134	Office Assistant I	FT	A	GP	Fairbanks	103	8E / F	12.0		34,703	1,183	0	29,442	65,328	65,328
20-4135	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		65,477	945	3,820	41,782	112,024	112,024
20-4136	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		68,350	988	4,113	42,934	116,385	116,385
20-4137	Adult Probation Off II	FT	P	GP	Fairbanks	103	16N	12.0		75,144	2,562	0	44,159	121,865	121,865
20-4138	Correctional Officer II	FT	P	GC	Fairbanks	103	13A / B	12.0		54,345	785	3,220	37,513	95,863	95,863
20-4139	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		65,477	945	3,820	41,782	112,024	112,024
20-4140	Correctional Officer II	FT	P	GC	Fairbanks	103	13A / B	12.0		54,422	786	3,220	37,541	95,969	95,969

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: FY2016 Governor Amended (12201)
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	UGF Amount
20-4141	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		65,978	954	3,964	42,017	112,913	112,913
20-4142	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		53,502	774	3,220	37,206	94,702	94,702
20-4143	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		58,827	849	3,442	39,225	102,343	102,343
20-4144	Correctional Officer II	FT	P	GC	Fairbanks	103	13L	12.0		70,912	1,025	4,267	43,923	120,127	120,127
20-4146	Correctional Officer II	FT	P	GC	Fairbanks	103	13N	12.0		76,322	1,104	4,593	46,010	128,029	128,029
20-4147	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		68,350	988	4,113	42,934	116,385	116,385
20-4148	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		65,875	953	3,964	41,980	112,772	112,772
20-4149	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		56,272	813	3,330	38,254	98,669	98,669
20-4150	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		65,179	941	3,820	41,674	111,614	111,614
20-4151	Correctional Officer II	FT	P	GC	Fairbanks	103	13A / B	12.0		54,192	783	3,220	37,457	95,652	95,652
20-4152	Correctional Officer II	FT	P	GC	Fairbanks	103	13D / E	12.0		59,513	860	3,560	39,517	103,450	103,450
20-4153	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		65,875	953	3,964	41,980	112,772	112,772
20-4154	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		65,278	942	3,820	41,710	111,750	111,750
20-4155	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		57,609	833	3,442	38,782	100,666	100,666
20-4156	Correctional Officer II	FT	P	GC	Fairbanks	103	13N / O	12.0		76,680	1,108	4,593	46,140	128,521	128,521
20-4159	Adult Probation Off III	FT	P	SS	Fairbanks	103	18E / F	12.0		70,964	2,420	0	42,162	115,546	115,546
20-4160	Accounting Clerk	FT	A	GP	Fairbanks	103	10B / C	12.0		35,585	1,213	0	29,763	66,561	66,561
20-4163	Correctional Officer III	FT	P	GC	Fairbanks	103	15L / M	12.0		83,413	1,205	4,919	48,709	138,246	138,246
20-4164	Correctional Officer III	FT	P	GC	Fairbanks	103	15K / L	12.0		81,753	1,182	4,919	48,105	135,959	135,959
20-4165	Maint Gen Foreman	FT	A	LL	Fairbanks	1EE	52N	12.0		74,061	0	0	43,636	117,697	117,697
20-4166	Correctional Officer III	FT	P	GC	Fairbanks	103	15K	12.0		78,796	1,139	4,742	46,965	131,642	131,642
20-4167	Correctional Officer III	FT	P	GC	Fairbanks	103	15J	12.0		75,949	1,098	4,571	45,866	127,484	127,484
20-4168	Administrative Officer I	FT	A	SS	Fairbanks	1S4	17N / O	12.0		85,002	2,898	0	47,270	135,170	135,170
20-4169	Correctional Officer III	FT	P	GC	Fairbanks	103	15K	12.0		78,796	1,139	4,742	46,965	131,642	131,642
20-4170	Correctional Officer III	FT	P	GC	Fairbanks	103	15N / O	12.0		91,301	1,320	5,494	51,789	149,904	149,904
20-4171	Correctional Officer II	FT	P	GC	Fairbanks	103	13F	12.0		63,488	918	3,820	41,059	109,285	109,285
20-4172	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		65,875	953	3,964	41,980	112,772	112,772
20-4173	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		65,875	953	3,964	41,980	112,772	112,772
20-4174	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		68,350	988	4,113	42,934	116,385	116,385
20-4175	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		65,080	940	3,820	41,638	111,478	111,478
20-4176	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		68,041	982	3,964	42,768	115,755	115,755
20-4179	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		58,665	847	3,442	39,166	102,120	102,120
20-4180	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		57,284	828	3,442	38,663	100,217	100,217
20-4181	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		56,117	811	3,330	38,198	98,456	98,456
20-4183	Correctional Officer II	FT	P	GC	Fairbanks	103	13A / B	12.0		53,885	779	3,220	37,346	95,230	95,230
20-4185	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		65,278	942	3,820	41,710	111,750	111,750
20-4186	Correctional Officer III	FT	P	GC	Fairbanks	103	15K	12.0		78,796	1,139	4,742	46,965	131,642	131,642
20-4187	Correctional Officer II	FT	P	GC	Fairbanks	103	13F	12.0		63,488	918	3,820	41,059	109,285	109,285

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: FY2016 Governor Amended (12201)
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	UGF Amount
20-4188	Correctional Officer II	FT	P	GC	Fairbanks	103	13L	12.0		70,912	1,025	4,267	43,923	120,127	120,127
20-4189	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		56,272	813	3,330	38,254	98,669	98,669
20-4190	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54K / L	12.0		60,393	0	0	38,662	99,055	99,055
20-4191	Food Service Lead	FT	A	LL	Fairbanks	1EE	56D / E	12.0		46,649	0	0	33,661	80,310	80,310
20-4196	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		55,807	807	3,330	38,085	98,029	98,029
20-4197	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		56,970	822	3,330	38,508	99,630	99,630
20-4239	Criminal Justice Technician II	FT	A	GP	Fairbanks	103	14J	12.0		56,304	1,920	0	37,303	95,527	95,527
20-5249	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54J / K	12.0		58,432	0	0	37,949	96,381	96,381
20-5250	Administrative Assistant I	FT	A	GP	Fairbanks	103	12D / E	12.0		43,329	1,477	0	32,581	77,387	77,387
20-5264	Correctional Officer II	FT	P	GC	Fairbanks	103	13L	12.0		70,912	1,025	4,267	43,923	120,127	120,127
20-5265	Food Service Lead	FT	A	LL	Fairbanks	1EE	56C / D	12.0		46,033	0	0	33,437	79,470	79,470
20-5270	Asst Correctional Supt	FT	P	SS	Fairbanks	103	19J / K	12.0		85,104	2,902	0	47,307	135,313	135,313

	Total Positions	New	Deleted
Full Time Positions:	88	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	88	0	0

Total Component Months: 1,056.0

Total Salary Costs:	5,702,369
Total COLA:	95,318
Total Premium Pay::	259,902
Total Benefits:	3,629,596
Total Pre-Vacancy:	9,687,185
Minus Vacancy Adjustment of 3.38%:	(327,285)
Total Post-Vacancy:	9,359,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	9,359,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,687,185	9,359,900	100.00%
Total PCN Funding:	**9,687,185**	**9,359,900**	**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: Fairbanks Correctional Center (707)
RDU: Population Management (550)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	32.1	15.5	15.5

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**32.1**	**15.5**	**15.5**
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	27.5	13.5	13.5
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	4.6	2.0	2.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	575.2	308.9	308.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**575.2**	**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.	2.6	0.0	0.0
73150	Information Technlgy		Information Technology services i.e. data processing, telecommunications, and communications services.	0.8	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	5.3	0.7	0.7
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	20.7	0.8	0.8
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	11.3	11.0	11.0
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.	16.2	0.0	0.0
73650	Struc/Infstruct/Land		Services for structures, infrastructure, & land - survey, appraisals, inspections.	31.7	0.0	0.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	65.7	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.	195.7	120.0	120.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.4	0.4	0.4
73805	IT-Non-Telecommunication	Admin	Computer charges.	22.3	7.9	7.9
73806	IT-Telecommunication	Admin	Telephone charges.	63.0	27.9	27.9

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**575.2**	**308.9**	**308.9**
73809	Mail	Admin	Central Mailroom charges.	0.1	1.0	1.0
73810	Human Resources	Admin	HR integration charges.	57.3	71.9	71.9
73814	Insurance	Admin	Risk Management charges.	30.3	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.	0.8	0.9	0.9
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.7	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/Machinry	Labor	Equipment and machinery services; maintenance and inspections.	1.8	0.0	0.0
73827	Safety (IA Svcs)		Safety services.	0.1	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	45.8	46.3	46.3

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	1,071.1	1,133.2	1,133.2

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**1,071.1**	**1,133.2**	**1,133.2**
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.	85.7	83.2	83.2
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.	803.4	865.0	865.0
74520 Scientific & Medical		Laboratory supplies for drug testing of prisoners.	1.4	5.0	5.0
74600 Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	91.1	90.0	90.0
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.	89.5	90.0	90.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	79.9	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**79.9**	**0.0**	**0.0**
75700 Equipment		Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	79.9	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	19.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs	Fairbanks Youth Facility	20668182	11100	19.3	0.0	0.0
	Reimbursable services agreement (RSA) with the Department of Health and Social Services for providing meals to the Fairbanks Youth Facility.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	11.3	11.0	11.0
			73421 Sef Fuel A87 Allowed subtotal:		**11.3**	**11.0**	**11.0**
73803	Conservation/Envirn (IA Svcs)	Permit charges.	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	22.3	7.9	7.9
			73805 IT-Non-Telecommunication subtotal:		**22.3**	**7.9**	**7.9**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	63.0	27.9	27.9
			73806 IT-Telecommunication subtotal:		**63.0**	**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	57.3	71.9	71.9
			73810 Human Resources subtotal:		**57.3**	**71.9**	**71.9**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	30.3	15.0	15.0
			73814 Insurance subtotal:		**30.3**	**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	0.8	0.9	0.9
			73816 ADA Compliance subtotal:		**0.8**	**0.9**	**0.9**
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.7	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:		**0.7**	**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/Machinry	Equipment and machinery services; maintenance and inspections.	Inter-dept	Labor	1.8	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**1.8**	**0.0**	**0.0**
73827	Safety (IA Svcs)	Safety services.	Inter-dept		0.1	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	45.8	46.3	46.3
			73848 State Equip Fleet subtotal:		**45.8**	**46.3**	**46.3**
			Fairbanks Correctional Center total:		**236.5**	**186.3**	**186.3**
			Grand Total:		**236.5**	**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

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2014

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

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

Successfully completed transitioning of remaining 300 offenders returnted to an Alaska facility from the Hudson Colorado Correctional Center.

Reconfigured the Point Mackenzie work farm from a housing unit for minimum custody offenders, to a working farm that is now a part of Goose Creek Correctional Center (GCCC). The 128 offenders from the farm were transitioned to GCCC or to a furlough placement.

Implemented Correctional Officer IV Shift Commander positions which provide 24/7 on-site supervision over the institutional security and operations and oversee the offender population, dedicated staff, contractor’s, volunteers, and visitors.

Completed the following offender reviews:
- 295 Levels of Service Inventory-Revised risk assessments
- 161 Offender Management Plans
- 17 Individual Re-entry Plans
- 242 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 offenders to allow appropriate placement, programming and transition to community supervision.

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety. The increases to offender populations continue to create numerous

challenges.

Significant Changes in Results to be Delivered in FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	28,496.6	31,374.4	30,934.0
72000 Travel	26.8	0.0	0.0
73000 Services	11,173.7	14,015.1	10,140.1
74000 Commodities	6,081.2	4,599.5	4,599.5
75000 Capital Outlay	412.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**46,190.4**	**49,989.0**	**45,673.6**
Funding Sources:			
1004 General Fund Receipts	46,190.4	49,989.0	45,673.6
Funding Totals	**46,190.4**	**49,989.0**	**45,673.6**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**49,989.0**	**0.0**	**0.0**	**0.0**	**49,989.0**
Adjustments which continue current level of service:					
-Transfer to Various Components for Centralized Departmental Support	-3,875.0	0.0	0.0	0.0	-3,875.0
-FY2016 Salary Increases - ACOA	195.5	0.0	0.0	0.0	195.5
-FY2016 Salary Increases	117.4	0.0	0.0	0.0	117.4
-FY2016 Health Insurance Rate Reduction - ACOA	-87.7	0.0	0.0	0.0	-87.7
-FY2016 Health Insurance Rate Reduction	-5.4	0.0	0.0	0.0	-5.4
Proposed budget decreases:					
-Reduce Personal Services Authorization for Cost Savings	-660.2	0.0	0.0	0.0	-660.2
FY2016 Governor Amended	**45,673.6**	**0.0**	**0.0**	**0.0**	**45,673.6**

Goose Creek Correctional Center
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	332	332	Annual Salaries	18,461,052
Part-time	0	0	COLA	308,326
Nonpermanent	0	0	Premium Pay	819,901
			Annual Benefits	12,527,236
			Less 3.68% Vacancy Factor	(1,182,515)
			Lump Sum Premium Pay	0
Totals	**332**	**332**	**Total Personal Services**	**30,934,000**

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	3	3
Adult Probation Off II	1	0	0	11	12
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	43	43
Correctional Officer II	0	0	0	163	163
Correctional Officer III	0	0	0	30	30
Correctional Officer IV	0	0	0	7	7
Correctional Superintendent II	0	0	0	1	1
Criminal Justice Technician I	0	0	0	5	5
Criminal Justice Technician II	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	6	6
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 Journey	0	0	0	4	4
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	4	4
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etronics Journey II	0	0	0	1	1
Maint Spec Plumb Journey I	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	5	5
Office Assistant II	0	0	0	7	7
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	**1**	**0**	**0**	**331**	**332**

Component Detail All Funds
Department of Corrections

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	28,496.6	31,374.4	31,374.4	31,374.4	30,934.0	-440.4	-1.4%
72000 Travel	26.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	11,173.7	14,015.1	14,015.1	14,015.1	10,140.1	-3,875.0	-27.6%
74000 Commodities	6,081.2	4,599.5	4,599.5	4,599.5	4,599.5	0.0	0.0%
75000 Capital Outlay	412.1	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	**46,190.4**	**49,989.0**	**49,989.0**	**49,989.0**	**45,673.6**	**-4,315.4**	**-8.6%**
Fund Sources:							
1004Gen Fund (UGF)	46,190.4	49,989.0	49,989.0	49,989.0	45,673.6	-4,315.4	-8.6%
Unrestricted General (UGF)	**46,190.4**	**49,989.0**	**49,989.0**	**49,989.0**	**45,673.6**	**-4,315.4**	**-8.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	348	334	334	332	332	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: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	49,989.0	31,374.4	0.0	14,015.1	4,599.5	0.0	0.0	0.0	334	0	0
1004 Gen Fund	49,989.0											
	Subtotal	**49,989.0**	**31,374.4**	**0.0**	**14,015.1**	**4,599.5**	**0.0**	**0.0**	**0.0**	**334**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Education Coordinator (20-3006) to Palmer Correctional Center for Offender Education Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer permanent full-time Education Coordinator, range 16, located in Mackenzie Point to the Palmer Correctional Center (PCC) and relocate to Palmer. Funding for this position is available in the PCC component from excess authorization due to position turnovers.

This position will provide educational support to the offender population housed at this facility. The PCC is being utilized for minimum and medium custody offenders and provides expanded educational services allowing it to become the primary program facility for the lower custody population. This transfer will provide the necessary support for these services.

Transfer Maintenance Specialist Electrician (20-?338) to Physical Health Care and Reclass to Nurse I/II												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer permanent full-time Maintenance Specialist Electrician, range 51, located at Mackenzie Point to Physical Health Care and reclassify to a Nurse I/II, range 18/19, to provide full-time nursing support to the 16-bed medical segregation unit located at the Goose Creek Correctional Center. Utilizing this position will support full 24/7 operations of the medical unit and reduce the need of outside medical services for the offender population.

Funding for this position is available in the Physical Health Care component due to reallocation of budgeted FY2015 lump sum authorization and with the maximum vacancy and turnover rate applied based on the continued turnover statewide of medical support/staff.

	Subtotal	**49,989.0**	**31,374.4**	**0.0**	**14,015.1**	**4,599.5**	**0.0**	**0.0**	**0.0**	**332**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Transfer to Various Components for Centralized Departmental Support												
	Trout	-3,875.0	0.0	0.0	-3,875.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3,875.0											

During the budget process, all additional 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.

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 PFT	Positions PPT	Positions NP
In FY2015, $7,172.1 and 48 positions were reallocated from the GCCC to the appropriate centralized support areas. However, only a portion of the physical health care funding was transferred and none of the authorization to support the programs was completed and an additional transfer is needed in FY2016. This transaction will address the remaining authorization transfers associated with the centralized support provided as follows: $2,600.0 to the new Health and Rehabilitation Services RDU / Physical Health Care component for physical and dental health care services provided to the offenders that are committed to the custody of the department. $275.0 to the Offender Habilitation Programs RDU / Education component to support the educational contracts currently in place at the GCCC for Adult Basic Education, General Education Development (GED) classes and testing, post-secondary academic services, computer lab, English as a Second Language, etc. $300.0 to the Offender Habilitation Programs RDU / Vocational Education component to support the vocational services currently in place at the GCCC such as; First Aid CPR, Hazwopper, New Miner Part 48, Carpentry Trades, Electrical Trades, HVAC Trades, Introduction to Welding, OSHA 10, Heavy Equipment Introduction, etc. $700.0 to the new Health and Rehabilitation Services RDU / Substance Abuse Treatment Program component to support the Life Success Substance Abuse Treatment (LSSAT) program that is offered at the GCCC.											
FY2016 Salary Increases - ACOA												
	SalAdj	195.5	195.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	195.5											
FY2016 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 adjustment for certain bargaining units: $117.4 Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $71.5 Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $45.9												
FY2016 Health Insurance Rate Reduction - ACOA												
	SalAdj	-87.7	-87.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-87.7											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-87.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.4											

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 PFT	Positions PPT	Positions NP
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-5.4												
Reduce Personal Services Authorization for Cost Savings												
	Dec	-660.2	-660.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-660.2										

Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.

The department-wide savings amount to $3,040.6 and is broken down as follows:

($511.1) Anchorage Corr. Complex
($111.7) Anvil Mountain Corr Center
($216.8) Comb. Hiland Corr. Center
($199.8) Fairbanks Correctional Center
($660.2) Goose Creek Correctional Center
($ 80.9) Ketchikan Correctional Center
($170.2) Lemon Creek Corr. Center
($ 84.7) Mat-Su Correctional Center
($231.6) Palmer Correctional Center
($375.7) Spring Creek Corr. Center
($258.0) Wildwood Correctional Center
($139.9) Yukon-Kuskokwim Corr. Center

Totals	**45,673.6**	**30,934.0**	**0.0**	**10,140.1**	**4,599.5**	**0.0**	**0.0**	**0.0**	**332**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-?337	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51C / D	12.0		58,390	0	0	37,933	96,323	96,323
20-1087	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18F / J	12.0		70,296	2,397	0	41,918	114,611	114,611
20-2058	Office Assistant II	FT	A	GP	Mackenzie Point	200	10G	12.0		39,612	1,351	0	31,229	72,192	72,192
20-3001	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56F	12.0		46,722	0	0	33,687	80,409	80,409
20-3002	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,084	795	3,233	37,787	96,899	96,899
20-3003	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,925	732	2,757	36,100	90,514	90,514
20-3004	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-3005	Administrative Assistant II	FT	A	GP	Mackenzie Point	100	14C / D	12.0		46,383	1,582	0	33,693	81,658	81,658
20-3007	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51M	12.0		72,657	0	0	43,125	115,782	115,782
20-3012	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,760	762	3,126	36,902	93,550	93,550
20-3013	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,414	725	2,757	35,914	89,810	89,810
20-5109	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18C / D	12.0		64,668	2,205	0	39,870	106,743	106,743
20-5110	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16A / B	12.0		50,755	1,731	0	35,284	87,770	87,770
20-5228	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15L	12.0		79,366	1,148	4,776	47,184	132,474	132,474
20-5229	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15L / M	12.0		80,483	1,163	4,776	47,591	134,013	134,013
20-5230	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15L	12.0		79,366	1,148	4,776	47,184	132,474	132,474
20-5232	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,686	761	3,126	36,875	93,448	93,448
20-5233	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M	12.0		71,438	1,033	4,299	44,126	120,896	120,896
20-5262	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,464	758	3,126	36,794	93,142	93,142
20-5294	Building Maint Supt	FT	A	SS	Mackenzie	1S1	20J / K	12.0		84,876	2,894	0	47,224	134,994	134,994

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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: FY2016 Governor Amended (12201)
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	UGF Amount
20-5295	Asst Correctional Supt	FT	P	SS	Point Mackenzie	100	19B / C	12.0		69,216	2,404	1,297	41,997	114,914	114,914
20-5296	Administrative Officer II	FT	A	SS	Point Mackenzie	1S1	19L / M	12.0		86,965	2,965	0	47,984	137,914	137,914
20-5297	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16K	12.0		65,328	2,228	0	40,587	108,143	108,143
20-5298	Adult Probation Off I	FT	P	GP	Point Mackenzie	100	14A / B	12.0		44,088	1,503	0	32,857	78,448	78,448
20-5299	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,464	758	3,126	36,794	93,142	93,142
20-5300	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E	12.0		59,524	861	3,582	39,529	103,496	103,496
20-5329	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,235	797	3,233	37,842	97,107	97,107
20-5330	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,235	797	3,233	37,842	97,107	97,107
20-5331	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13J / K	12.0		65,462	945	3,849	41,787	112,043	112,043
20-5332	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		54,933	793	3,233	37,732	96,691	96,691
20-5353	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		53,425	771	3,126	37,144	94,466	94,466
20-5354	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F / J	12.0		62,035	897	3,709	40,489	107,130	107,130
20-5355	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		50,925	732	2,757	36,100	90,514	90,514
20-5356	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13J / K	12.0		64,865	937	3,849	41,570	111,221	111,221
20-5357	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		55,617	804	3,342	38,020	97,783	97,783
20-5358	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-5359	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13J / K	12.0		65,860	951	3,849	41,932	112,592	112,592
20-5360	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E	12.0		59,524	861	3,582	39,529	103,496	103,496
20-5361	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		53,129	767	3,126	37,036	94,058	94,058

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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: FY2016 Governor Amended (12201)
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	UGF Amount
20-5362	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,055	766	3,126	37,009	93,956	93,956
20-5363	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,277	769	3,126	37,090	94,262	94,262
20-5364	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,349	857	3,455	39,420	103,081	103,081
20-5365	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		64,865	937	3,849	41,570	111,221	111,221
20-5366	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,129	767	3,126	37,036	94,058	94,058
20-5367	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,425	771	3,126	37,144	94,466	94,466
20-5368	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		63,680	919	3,709	41,088	109,396	109,396
20-5369	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,422	830	3,455	38,718	100,425	100,425
20-5370	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,235	797	3,233	37,842	97,107	97,107
20-5371	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E	12.0		59,524	861	3,582	39,529	103,496	103,496
20-5372	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E	12.0		59,524	861	3,582	39,529	103,496	103,496
20-5373	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		62,809	907	3,709	40,771	108,196	108,196
20-5374	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		55,617	804	3,342	38,020	97,783	97,783
20-5375	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,478	787	3,233	37,566	96,064	96,064
20-5376	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,323	814	3,342	38,277	98,756	98,756
20-5377	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		63,293	914	3,709	40,947	108,863	108,863
20-5378	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E	12.0		59,524	861	3,582	39,529	103,496	103,496
20-5379	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,008	794	3,233	37,759	96,794	96,794
20-5380	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-5381	Correctional Officer II	FT	P	GC	Mackenzie	100	13C / D	12.0		57,108	824	3,342	38,563	99,837	99,837

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: FY2016 Governor Amended (12201)
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	UGF Amount
20-5382	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F / J	12.0		63,196	913	3,709	40,912	108,730	108,730
20-5383	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,235	797	3,233	37,842	97,107	97,107
20-5384	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-5385	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5386	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		58,035	839	3,455	38,941	101,270	101,270
20-5387	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,235	797	3,233	37,842	97,107	97,107
20-5388	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,538	759	3,126	36,821	93,244	93,244
20-5389	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		54,327	785	3,233	37,511	95,856	95,856
20-5390	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,108	824	3,342	38,563	99,837	99,837
20-5391	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		59,086	853	3,455	39,324	102,718	102,718
20-5392	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,029	823	3,342	38,534	99,728	99,728
20-5393	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		54,327	785	3,233	37,511	95,856	95,856
20-5394	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		53,129	767	3,126	37,036	94,058	94,058
20-5395	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15J / K	12.0		76,497	1,106	4,603	46,077	128,283	128,283
20-5396	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15K / L	12.0		77,812	1,124	4,603	46,556	130,095	130,095
20-5397	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15M	12.0		82,344	1,191	4,955	48,333	136,823	136,823
20-5398	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15J / K	12.0		76,497	1,106	4,603	46,077	128,283	128,283
20-5399	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15M / N	12.0		82,473	1,192	4,955	48,380	137,000	137,000
20-5414	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15D / E	12.0		68,547	991	4,125	43,011	116,674	116,674

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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: FY2016 Governor Amended (12201)
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	UGF Amount
20-5415	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15F	12.0		71,066	1,028	4,276	43,982	120,352	120,352
20-5416	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / B	12.0		46,793	676	2,757	34,596	84,822	84,822
20-5417	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15A / B	12.0		60,763	878	3,582	39,980	105,203	105,203
20-5418	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15J	12.0		73,737	1,066	4,437	45,013	124,253	124,253
20-5421	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15N / O	12.0		87,164	1,259	5,141	50,155	143,719	143,719
20-5422	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15B / C	12.0		63,293	914	3,709	40,947	108,863	108,863
20-5425	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16B / C	12.0		52,134	1,778	0	35,785	89,697	89,697
20-5427	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16A / B	12.0		50,755	1,731	0	35,284	87,770	87,770
20-5428	Enviro Services Lead	FT	A	LL	Mackenzie Point	1BB	58A / B	12.0		35,753	0	0	29,696	65,449	65,449
20-5429	Enviro Services Journey I	FT	A	LL	Mackenzie Point	1BB	61A / B	12.0		26,826	0	0	26,447	53,273	53,273
20-5430	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51F / J	12.0		63,409	0	0	39,760	103,169	103,169
20-5431	Maint Spec Bfc Foreman	FT	A	LL	Mackenzie Point	1BB	50K	12.0		71,039	0	0	42,536	113,575	113,575
20-5432	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54C / D	12.0		48,828	0	0	34,454	83,282	83,282
20-5433	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54C / D	12.0		48,828	0	0	34,454	83,282	83,282
20-5434	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51M	12.0		72,657	0	0	43,125	115,782	115,782
20-5435	Mech Auto Adv Journey	FT	A	LL	Mackenzie Point	1BB	53M	12.0		64,272	0	0	40,074	104,346	104,346
20-5436	Maint Spec Etrician Journey II	FT	A	LL	Mackenzie Point	1BB	51C / D	12.0		58,715	0	0	38,052	96,767	96,767
20-5437	Maint Spec Plumb Jrny II	FT	A	LL	Mackenzie Point	1BB	51B / C	12.0		56,449	0	0	37,227	93,676	93,676
20-5438	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56A / B	12.0		40,701	0	0	31,496	72,197	72,197
20-5439	Food Service Foreman	FT	A	LL	Mackenzie	1BB	53C / D	12.0		51,823	0	0	35,544	87,367	87,367

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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: FY2016 Governor Amended (12201)
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	UGF Amount
20-5440	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57A / B	12.0		37,786	0	0	30,435	68,221	68,221
20-5441	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57B / C	12.0		39,579	0	0	31,088	70,667	70,667
20-5442	Office Assistant I	FT	A	GP	Point Mackenzie	100	8C / D	12.0		31,520	1,075	0	28,284	60,879	60,879
20-5443	Correctional Officer IV	FT	P	SS	Point Mackenzie	100	18C / D	12.0		65,913	2,247	0	40,324	108,484	108,484
20-5444	Office Assistant II	FT	A	GP	Point Mackenzie	100	10D / E	12.0		36,602	1,248	0	30,133	67,983	67,983
20-5445	Office Assistant II	FT	A	GP	Point Mackenzie	100	10C / D	12.0		35,608	1,214	0	29,772	66,594	66,594
20-5446	Accounting Clerk	FT	A	GP	Point Mackenzie	100	10A / B	12.0		33,868	1,155	0	29,138	64,161	64,161
20-5447	Supply Technician II	FT	A	GP	Point Mackenzie	100	12C / D	12.0		40,608	1,385	0	31,591	73,584	73,584
20-5448	Stock & Parts Svcs Lead	FT	A	LL	Point Mackenzie	1BB	53L	12.0		61,991	0	0	39,244	101,235	101,235
20-5449	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15C / D	12.0		64,317	930	3,849	41,371	110,467	110,467
20-5450	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15F / J	12.0		73,737	1,066	4,437	45,013	124,253	124,253
20-5452	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15C / D	12.0		65,444	945	3,849	41,781	112,019	112,019
20-5453	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15C / D	12.0		65,444	945	3,849	41,781	112,019	112,019
20-5454	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15D / E	12.0		67,715	978	3,975	42,653	115,321	115,321
20-5455	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15C / D	12.0		65,790	950	3,849	41,907	112,496	112,496
20-5456	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15E / F	12.0		70,331	1,016	4,125	43,660	119,132	119,132
20-5457	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15E / F	12.0		70,331	1,016	4,125	43,660	119,132	119,132
20-5458	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15A / B	12.0		60,763	878	3,582	39,980	105,203	105,203
20-5459	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15J / K	12.0		73,967	1,069	4,437	45,096	124,569	124,569

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5460	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15J	12.0		73,737	1,066	4,437	45,013	124,253	124,253
20-5461	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15F	12.0		71,066	1,028	4,276	43,982	120,352	120,352
20-5462	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,925	732	2,757	36,100	90,514	90,514
20-5463	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,024	781	3,233	37,401	95,439	95,439
20-5464	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,538	759	3,126	36,821	93,244	93,244
20-5465	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		53,948	780	3,233	37,373	95,334	95,334
20-5466	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,716	819	3,342	38,420	99,297	99,297
20-5467	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,175	783	3,233	37,456	95,647	95,647
20-5468	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,099	782	3,233	37,428	95,542	95,542
20-5469	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		53,796	778	3,233	37,318	95,125	95,125
20-5470	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,175	783	3,233	37,456	95,647	95,647
20-5471	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,464	758	3,126	36,794	93,142	93,142
20-5474	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16D / E	12.0		55,458	1,891	0	36,995	94,344	94,344
20-5475	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16A / B	12.0		49,980	1,704	0	35,002	86,686	86,686
20-5476	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,084	795	3,233	37,787	96,899	96,899
20-5477	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		53,948	780	3,233	37,373	95,334	95,334
20-5478	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,463	801	3,233	37,925	97,422	97,422
20-5479	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		53,872	779	3,233	37,346	95,230	95,230
20-5480	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,463	801	3,233	37,925	97,422	97,422
20-5481	Correctional Officer II	FT	P	GC	Mackenzie	100	13C / D	12.0		57,108	824	3,342	38,563	99,837	99,837

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5482	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,463	801	3,233	37,925	97,422	97,422
20-5483	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,982	765	3,126	36,983	93,856	93,856
20-5484	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,463	801	3,233	37,925	97,422	97,422
20-5485	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,463	801	3,233	37,925	97,422	97,422
20-5486	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,463	801	3,233	37,925	97,422	97,422
20-5487	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,390	757	3,126	36,767	93,040	93,040
20-5488	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,387	800	3,233	37,897	97,317	97,317
20-5489	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,834	763	3,126	36,929	93,652	93,652
20-5490	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,982	765	3,126	36,983	93,856	93,856
20-5491	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,463	801	3,233	37,925	97,422	97,422
20-5492	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,387	800	3,233	37,897	97,317	97,317
20-5493	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,463	801	3,233	37,925	97,422	97,422
20-5494	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		53,425	771	3,126	37,144	94,466	94,466
20-5495	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,463	801	3,233	37,925	97,422	97,422
20-5496	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,311	798	3,233	37,869	97,211	97,211
20-5499	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		49,903	718	2,757	35,728	89,106	89,106
20-5503	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,311	798	3,233	37,869	97,211	97,211
20-5506	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-5507	Office Assistant I	FT	A	GP	Point Mackenzie	100	8A / B	12.0		30,013	1,023	0	27,736	58,772	58,772

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5508	Office Assistant I	FT	A	GP	Mackenzie Point	100	8A / B	12.0		30,013	1,023	0	27,736	58,772	58,772
20-5509	Office Assistant II	FT	A	GP	Mackenzie Point	100	10K / L	12.0		44,820	1,528	0	33,124	79,472	79,472
20-5510	Office Assistant II	FT	A	GP	Mackenzie Point	100	10C / D	12.0		36,288	1,237	0	30,019	67,544	67,544
20-5511	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5512	Office Assistant II	FT	A	GP	Mackenzie Point	100	10A / B	12.0		33,780	1,152	0	29,106	64,038	64,038
20-5513	Office Assistant II	FT	A	GP	Mackenzie Point	100	10A / B	12.0		33,912	1,156	0	29,154	64,222	64,222
20-5514	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,235	797	3,233	37,842	97,107	97,107
20-5515	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,925	732	2,757	36,100	90,514	90,514
20-5516	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,982	765	3,126	36,983	93,856	93,856
20-5517	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,538	759	3,126	36,821	93,244	93,244
20-5518	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,933	793	3,233	37,732	96,691	96,691
20-5519	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,084	795	3,233	37,787	96,899	96,899
20-5520	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,387	800	3,233	37,897	97,317	97,317
20-5521	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,311	798	3,233	37,869	97,211	97,211
20-5522	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,055	766	3,126	37,009	93,956	93,956
20-5523	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,425	771	3,126	37,144	94,466	94,466
20-5524	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,387	800	3,233	37,897	97,317	97,317
20-5525	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,327	785	3,233	37,511	95,856	95,856
20-5526	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,387	800	3,233	37,897	97,317	97,317
20-5527	Correctional Officer II	FT	P	GC	Mackenzie	100	13B / C	12.0		55,084	795	3,233	37,787	96,899	96,899

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5528	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,311	798	3,233	37,869	97,211	97,211
20-5529	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,925	732	2,757	36,100	90,514	90,514
20-5530	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,235	797	3,233	37,842	97,107	97,107
20-5531	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,235	797	3,233	37,842	97,107	97,107
20-5532	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,235	797	3,233	37,842	97,107	97,107
20-5533	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,311	798	3,233	37,869	97,211	97,211
20-5534	Correctional Officer IV	FT	P	SS	Mackenzie Point	100	18E / F	12.0		70,836	2,415	0	42,115	115,366	115,366
20-5535	Adult Probation Off I	FT	P	GP	Mackenzie Point	100	14A / B	12.0		43,017	1,467	0	32,468	76,952	76,952
20-5536	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56C / D	12.0		43,420	0	0	32,486	75,906	75,906
20-5537	Food Service Journey	FT	A	LL	Mackenzie Point	1BB	57A / B	12.0		38,322	0	0	30,631	68,953	68,953
20-5538	Food Service Journey	FT	A	LL	Mackenzie Point	1BB	57A / B	12.0		38,269	0	0	30,611	68,880	68,880
20-5539	Stock & Parts Svcs Journey I	FT	A	LL	Mackenzie Point	1BB	55B / C	12.0		44,116	0	0	32,739	76,855	76,855
20-5540	Enviro Services Journey I	FT	A	LL	Mackenzie Point	1BB	61A / B	12.0		26,751	0	0	26,420	53,171	53,171
20-5541	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54B / C	12.0		46,560	0	0	33,628	80,188	80,188
20-5542	Maint Spec Etronics Journey II	FT	A	LL	Mackenzie Point	1BB	51B / C	12.0		55,661	0	0	36,940	92,601	92,601
20-5544	Criminal Justice Technician I	FT	A	GP	Mackenzie Point	100	12B / C	12.0		39,613	1,351	0	31,229	72,193	72,193
20-5545	Criminal Justice Technician I	FT	A	GP	Mackenzie Point	100	12C / E	12.0		41,545	1,417	0	31,932	74,894	74,894
20-5546	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,008	794	3,233	37,759	96,794	96,794
20-5547	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,235	797	3,233	37,842	97,107	97,107

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5550	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,834	763	3,126	36,929	93,652	93,652
20-5551	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,834	763	3,126	36,929	93,652	93,652
20-5552	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,908	764	3,126	36,956	93,754	93,754
20-5553	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,834	763	3,126	36,929	93,652	93,652
20-5554	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		61,560	888	3,582	40,270	106,300	106,300
20-5555	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,760	762	3,126	36,902	93,550	93,550
20-5556	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,760	762	3,126	36,902	93,550	93,550
20-5557	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,554	788	3,233	37,594	96,169	96,169
20-5558	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,760	762	3,126	36,902	93,550	93,550
20-5559	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,760	762	3,126	36,902	93,550	93,550
20-5560	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,414	725	2,757	35,914	89,810	89,810
20-5561	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,760	762	3,126	36,902	93,550	93,550
20-5562	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,277	769	3,126	37,090	94,262	94,262
20-5563	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,316	756	3,126	36,741	92,939	92,939
20-5564	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,316	756	3,126	36,741	92,939	92,939
20-5565	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,760	762	3,126	36,902	93,550	93,550
20-5566	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,008	794	3,233	37,759	96,794	96,794
20-5567	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,129	767	3,126	37,036	94,058	94,058
20-5568	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,277	769	3,126	37,090	94,262	94,262
20-5569	Correctional Officer II	FT	P	GC	Mackenzie	100	13A / B	12.0		53,055	766	3,126	37,009	93,956	93,956

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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: FY2016 Governor Amended (12201)
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	UGF Amount
20-5570	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		55,852	807	3,342	38,106	98,107	98,107
20-5571	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,538	759	3,126	36,821	93,244	93,244
20-5572	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		54,857	792	3,233	37,704	96,586	96,586
20-5573	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		53,055	766	3,126	37,009	93,956	93,956
20-5574	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,982	765	3,126	36,983	93,856	93,856
20-5575	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		53,055	766	3,126	37,009	93,956	93,956
20-5576	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		53,796	778	3,233	37,318	95,125	95,125
20-5577	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		53,129	767	3,126	37,036	94,058	94,058
20-5578	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,686	761	3,126	36,875	93,448	93,448
20-5579	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		51,436	739	2,757	36,286	91,218	91,218
20-5580	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16L / M	12.0		69,154	2,358	0	41,979	113,491	113,491
20-5581	Adult Probation Off I	FT	P	GP	Point Mackenzie	100	14G	12.0		52,476	1,789	0	35,910	90,175	90,175
20-5582	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16B / C	12.0		52,476	1,789	0	35,910	90,175	90,175
20-5583	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16D / E	12.0		55,540	1,894	0	37,025	94,459	94,459
20-5584	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16A / B	12.0		49,205	1,678	0	34,720	85,603	85,603
20-5585	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16A / B	12.0		50,832	1,733	0	35,312	87,877	87,877
20-5586	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,686	761	3,126	36,875	93,448	93,448
20-5587	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,686	761	3,126	36,875	93,448	93,448
20-5588	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,390	757	3,126	36,767	93,040	93,040

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5589	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,612	760	3,126	36,848	93,346	93,346
20-5590	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,686	761	3,126	36,875	93,448	93,448
20-5591	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		51,436	739	2,757	36,286	91,218	91,218
20-5592	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,612	760	3,126	36,848	93,346	93,346
20-5593	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,160	796	3,233	37,814	97,003	97,003
20-5594	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,538	759	3,126	36,821	93,244	93,244
20-5595	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,925	732	2,757	36,100	90,514	90,514
20-5596	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,538	759	3,126	36,821	93,244	93,244
20-5597	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,390	757	3,126	36,767	93,040	93,040
20-5598	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,316	756	3,126	36,741	92,939	92,939
20-5599	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,538	759	3,126	36,821	93,244	93,244
20-5600	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18E / F	12.0		68,577	2,338	0	41,293	112,208	112,208
20-5601	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18F / J	12.0		69,756	2,379	0	41,722	113,857	113,857
20-5602	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,160	796	3,233	37,814	97,003	97,003
20-5603	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,160	796	3,233	37,814	97,003	97,003
20-5604	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,464	758	3,126	36,794	93,142	93,142
20-5605	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5606	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,414	725	2,757	35,914	89,810	89,810
20-5607	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5608	Correctional Officer I	FT	P	GC	Mackenzie	100	11A / E	12.0		50,158	722	2,757	35,821	89,458	89,458

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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: FY2016 Governor Amended (12201)
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	UGF Amount
20-5609	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5610	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-5611	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5612	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5613	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5614	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5615	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5616	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-5617	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F / J	12.0		62,326	901	3,709	40,595	107,531	107,531
20-5618	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-5619	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5620	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		51,436	739	2,757	36,286	91,218	91,218
20-5621	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5622	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		50,925	732	2,757	36,100	90,514	90,514
20-5623	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		59,174	854	3,455	39,356	102,839	102,839
20-5624	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,390	757	3,126	36,767	93,040	93,040
20-5625	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,316	756	3,126	36,741	92,939	92,939
20-5626	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5627	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15A / B	12.0		60,144	869	3,582	39,755	104,350	104,350

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5628	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15M	12.0		82,344	1,191	4,955	48,333	136,823	136,823
20-5632	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15D / E	12.0		68,547	991	4,125	43,011	116,674	116,674
20-5633	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,316	756	3,126	36,741	92,939	92,939
20-5634	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5635	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-5636	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5637	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5638	Correctional Officer IV	FT	P	SS	Mackenzie Point	100	18J / K	12.0		82,371	2,860	1,493	46,856	133,580	133,580
20-5639	Correctional Officer IV	FT	P	SS	Mackenzie Point	100	18O	12.0		89,568	3,111	1,679	49,543	143,901	143,901
20-5640	Correctional Officer IV	FT	P	SS	Mackenzie Point	100	18F / J	12.0		74,272	2,578	1,346	43,855	122,051	122,051
20-5641	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / B	12.0		46,793	676	2,757	34,596	84,822	84,822
20-5642	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,129	767	3,126	37,036	94,058	94,058
20-5643	Correctional Officer IV	FT	P	SS	Mackenzie Point	100	18J / K	12.0		76,593	2,659	1,396	44,718	125,366	125,366
20-5644	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16B / C	12.0		50,969	1,738	0	35,361	88,068	88,068
20-5645	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16B / C	12.0		50,901	1,736	0	35,337	87,974	87,974
20-5646	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16B / B	12.0		50,832	1,733	0	35,312	87,877	87,877
20-5647	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16G / J	12.0		60,676	2,069	0	38,894	101,639	101,639
20-5648	Food Service Supervisor	FT	A	SS	Mackenzie Point	100	16N / O	12.0		72,899	2,486	0	42,866	118,251	118,251
20-5649	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10A / B	12.0		33,868	1,155	0	29,138	64,161	64,161
20-5651	Accounting Clerk	FT	A	GP	Mackenzie	100	10B / C	12.0		34,736	1,184	0	29,454	65,374	65,374

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5652	Asst Correctional Supt	FT	P	SS	Mackenzie Point	100	19M / N	12.0		89,766	3,061	0	49,004	141,831	141,831
20-5653	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K	12.0		66,357	960	3,993	42,166	113,476	113,476
20-5654	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5655	Office Assistant I	FT	A	GP	Mackenzie Point	200	8C / D	12.0		31,538	1,075	0	28,290	60,903	60,903
20-5656	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		49,392	711	2,757	35,542	88,402	88,402
20-5657	Enviro Services Journey I	FT	A	LL	Mackenzie Point	1BB	61A / B	12.0		27,162	0	0	26,569	53,731	53,731
20-5658	Enviro Services Journey I	FT	A	LL	Mackenzie Point	1BB	61C / C	12.0		28,509	0	0	27,060	55,569	55,569
20-5659	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16A / B	12.0		49,360	1,683	0	34,776	85,819	85,819
20-5660	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		49,136	708	2,757	35,449	88,050	88,050
20-5661	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11B / C	12.0		47,873	692	2,843	35,021	86,429	86,429
20-5662	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56B / C	12.0		41,223	0	0	31,686	72,909	72,909
20-5663	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56A / B	12.0		39,580	0	0	31,088	70,668	70,668
20-5664	Food Service Journey	FT	A	LL	Mackenzie Point	1BB	57A / B	12.0		37,679	0	0	30,397	68,076	68,076
20-5666	Food Service Journey	FT	A	LL	Mackenzie Point	1BB	57A / B	12.0		38,322	0	0	30,631	68,953	68,953
20-5667	Food Service Journey	FT	A	LL	Mackenzie Point	1BB	57A / B	12.0		38,269	0	0	30,611	68,880	68,880
20-5669	Maint Spec Plumb Journey I	FT	A	LL	Mackenzie Point	1BB	53A / B	12.0		47,948	0	0	34,133	82,081	82,081
20-5670	Criminal Justice Technician I	FT	A	GP	Mackenzie Point	100	12B / C	12.0		39,560	1,435	2,526	32,129	75,650	75,650
20-5671	Criminal Justice Technician II	FT	A	GP	Mackenzie Point	100	14A / B	12.0		43,850	1,590	2,784	33,784	82,008	82,008
20-5672	Criminal Justice Technician I	FT	A	GP	Mackenzie Point	100	12C / D	12.0		40,140	1,458	2,609	32,370	76,577	76,577

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5673	Criminal Justice Technician I	FT	A	GP	Mackenzie Point	100	12A / B	12.0		38,237	1,387	2,452	31,621	73,697	73,697
20-6005	Office Assistant I	FT	A	GP	Mackenzie Point	100	8A / B	12.0		29,976	1,022	0	27,722	58,720	58,720
20-6103	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,158	722	2,757	35,821	89,458	89,458
20-6104	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		49,903	718	2,757	35,728	89,106	89,106
20-6152	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		49,903	718	2,757	35,728	89,106	89,106
20-6206	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54C / D	12.0		48,761	0	0	34,429	83,190	83,190
20-6330	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N / O	12.0		76,891	1,112	4,627	46,230	128,860	128,860
20-6338	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-6339	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-6340	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15M	12.0		82,344	1,191	4,955	48,333	136,823	136,823
20-6346	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-6347	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M	12.0		71,438	1,033	4,299	44,126	120,896	120,896
20-6862	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16F / G	12.0		60,221	2,053	0	38,728	101,002	101,002
20-6874	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		70,521	2,550	4,252	44,024	121,347	121,347
20-6881	Correctional Officer IV	FT	P	SS	Mackenzie Point	100	18K	12.0		77,292	2,635	0	44,464	124,391	124,391
20-6906	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,414	725	2,757	35,914	89,810	89,810
20-8138	Correctional Superintendent II	FT	P	SS	Mackenzie Point	100	22E / F	12.0		93,660	3,194	0	50,421	147,275	147,275
20-8627	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56B / C	12.0		41,516	0	0	31,793	73,309	73,309
20-8839	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K	12.0		66,357	960	3,993	42,166	113,476	113,476
20-8840	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430

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: FY2016 Governor Amended (12201)
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	UGF Amount
													Total Salary Costs:	18,461,052	
		Total Positions	**New**	**Deleted**									**Total COLA:**	308,326	
	Full Time Positions:	332	0	0									**Total Premium Pay::**	819,901	
	Part Time Positions:	0	0	0									**Total Benefits:**	12,527,236	
	Non Permanent Positions:	0	0	0											
	Positions in Component:	332	0	0									**Total Pre-Vacancy:**	32,116,515	
													Minus Vacancy Adjustment of 3.68%:	(1,182,515)	
													Total Post-Vacancy:	30,934,000	
	Total Component Months:	3,984.0											**Plus Lump Sum Premium Pay:**	0	
													Personal Services Line 100:	30,934,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	32,116,515	30,934,000	100.00%
Total PCN Funding:	**32,116,515**	**30,934,000**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	26.8	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**26.8**	**0.0**	**0.0**
72110 Employee Travel (Instate)		Travel for general overview and oversight of departmental operations.	16.5	0.0	0.0
72120 Nonemployee Travel (Instate Travel)		Instate non-employee travel - psych exams and physicals for new recruits.	1.0	0.0	0.0
72410 Employee Travel (Out of state)		Travel for oversight of contracts, out of state meetings and conventions.	9.3	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	11,173.7	14,015.1	10,140.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**11,173.7**	**14,015.1**	**10,140.1**
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.	15.4	5.0	5.0
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	0.2	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	93.7	95.0	95.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	119.0	95.0	95.0
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	5,494.0	0.0	0.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	49.4	135.0	135.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	73.2	73.0	73.0
73450	Advertising & Promos		Advertising and promotional services.	1.7	25.0	25.0
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	2,313.8	225.0	225.0
73650	Struc/Infstruct/Land		Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	1,270.8	250.0	250.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	205.6	235.0	235.0

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**11,173.7**	**14,015.1**	**10,140.1**
73750	Other Services (Non IA Svcs)		Management and consulting services, grantee monitoring, auditing, and other related services. 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.	621.7	11,681.7	7,806.7
73803	Conservation/Envirn (IA Svcs)	EnvCon	Environmental Conservation Permitting Charges.	0.5	2.5	2.5
73804	Economic/Development (IA Svcs)		Economic or development services.	0.7	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	93.9	95.0	95.0
73806	IT-Telecommunication	Admin	Telecommunication charges.	137.4	138.0	138.0
73808	Building Maintenance	Labor	Building maintenance services and inspections.	0.0	5.0	5.0
73809	Mail	Admin	Central Mailroom charges.	1.6	5.0	5.0
73810	Human Resources	Admin	HR integration charges.	226.5	559.9	559.9
73814	Insurance	Admin	Risk Management charges.	179.5	175.0	175.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	16.1	15.0	15.0
73816	ADA Compliance	Admin	ADA charges.	3.4	5.0	5.0
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	4.2	15.0	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.	0.7	0.0	0.0
73823	Health		Health services charges.	0.4	0.0	0.0
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	1.8	10.0	10.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	248.5	170.0	170.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	6,081.2	4,599.5	4,599.5

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**6,081.2**	**4,599.5**	**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.	1,280.2	1,554.5	1,554.5
74440 Agricultural		Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	14.0	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.	2,963.2	1,435.0	1,435.0
74520 Scientific & Medical		Scientific and medical cost.	387.0	130.0	130.0
74600 Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	843.8	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.	593.0	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	412.1	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**412.1**	**0.0**	**0.0**
75700 Equipment		Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	412.1	0.0	0.0

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	73.2	73.0	73.0
			73421 Sef Fuel A87 Allowed subtotal:		**73.2**	**73.0**	**73.0**
73803	Conservation/Envirn (IA Svcs)	Environmental Conservation Permitting Charges.	Inter-dept	EnvCon	0.5	2.5	2.5
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.5**	**2.5**	**2.5**
73804	Economic/Development (IA Svcs)	Economic or development services.	Inter-dept		0.7	0.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**0.7**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	93.9	95.0	95.0
			73805 IT-Non-Telecommunication subtotal:		**93.9**	**95.0**	**95.0**
73806	IT-Telecommunication	Telecommunication charges.	Inter-dept	Admin	137.4	138.0	138.0
			73806 IT-Telecommunication subtotal:		**137.4**	**138.0**	**138.0**
73808	Building Maintenance	Building maintenance services and inspections.	Inter-dept	Labor	0.0	5.0	5.0
			73808 Building Maintenance subtotal:		**0.0**	**5.0**	**5.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	1.6	5.0	5.0
			73809 Mail subtotal:		**1.6**	**5.0**	**5.0**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	226.5	559.9	559.9
			73810 Human Resources subtotal:		**226.5**	**559.9**	**559.9**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	179.5	175.0	175.0
			73814 Insurance subtotal:		**179.5**	**175.0**	**175.0**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	16.1	15.0	15.0
			73815 Financial subtotal:		**16.1**	**15.0**	**15.0**
73816	ADA Compliance	ADA charges.	Inter-dept	Admin	3.4	5.0	5.0
			73816 ADA Compliance subtotal:		**3.4**	**5.0**	**5.0**
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	4.2	15.0	15.0
			73818 Training (Services-IA Svcs) subtotal:		**4.2**	**15.0**	**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	0.7	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.7**	**0.0**	**0.0**
73823	Health	Health services charges.	Inter-dept		0.4	0.0	0.0
			73823 Health subtotal:		**0.4**	**0.0**	**0.0**
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept	Labor	1.8	10.0	10.0
			73826 Other Equip/Machinry subtotal:		**1.8**	**10.0**	**10.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	248.5	170.0	170.0
			73848 State Equip Fleet subtotal:		**248.5**	**170.0**	**170.0**
			Goose Creek Correctional Center total:		**988.4**	**1,268.4**	**1,268.4**

Interagency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			Grand Total:	**988.4**	**1,268.4**	**1,268.4**

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

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2014

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

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

Distributed over 3,000 handmade origami cranes to families of state employees that had been killed in the line of duty over the Memorial Day weekend.

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

Continue to provide electronic monitoring services as an alternative to incarceration; this service doubled the number of total days from the previous year.

Completed the following offender reviews:
- 51 Levels of Service Inventory-Revised risk assessments
- 51 Offender Management Plans
- 8 Individual Re-entry Plans
- 25 were placed on furlough

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 offenders 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 FY2016

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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Ketchikan Correctional Center
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,855.2	3,841.9	3,790.4
72000 Travel	11.7	15.5	15.5
73000 Services	139.9	137.2	137.2
74000 Commodities	317.1	336.0	336.0
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	**4,323.9**	**4,330.6**	**4,279.1**
Funding Sources:			
1004 General Fund Receipts	4,323.9	4,330.6	4,279.1
Funding Totals	**4,323.9**	**4,330.6**	**4,279.1**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**4,330.6**	**0.0**	**0.0**	**0.0**	**4,330.6**
Adjustments which continue current level of service:					
-FY2016 Salary Increases - ACOA	25.0	0.0	0.0	0.0	25.0
-FY2016 Salary Increases	14.6	0.0	0.0	0.0	14.6
-FY2016 Health Insurance Rate Reduction - ACOA	-9.3	0.0	0.0	0.0	-9.3
-FY2016 Health Insurance Rate Reduction	-0.9	0.0	0.0	0.0	-0.9
Proposed budget decreases:					
-Reduce Personal Services Authorization for Cost Savings	-80.9	0.0	0.0	0.0	-80.9
FY2016 Governor Amended	**4,279.1**	**0.0**	**0.0**	**0.0**	**4,279.1**

Ketchikan Correctional Center
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	35	35	Annual Salaries	2,349,187
Part-time	0	0	COLA	40,215
Nonpermanent	0	0	Premium Pay	105,199
			Annual Benefits	1,473,355
			Less 4.47% Vacancy Factor	(177,556)
			Lump Sum Premium Pay	0
Totals	**35**	**35**	**Total Personal Services**	**3,790,400**

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	1	1
Correctional Officer II	0	0	0	20	20
Correctional Officer III	0	0	0	6	6
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Criminal Justice Technician I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Lead	0	0	0	2	2
Maint Gen Journey	0	0	0	1	1
Totals	**0**	**0**	**0**	**35**	**35**

Component Detail All Funds
Department of Corrections

Component: Ketchikan Correctional Center (AR50670) (726)
RDU: Population Management (550)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,855.2	4,118.2	4,118.2	3,841.9	3,790.4	-51.5	-1.3%
72000 Travel	11.7	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	139.9	137.2	137.2	137.2	137.2	0.0	0.0%
74000 Commodities	317.1	242.3	242.3	336.0	336.0	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	**4,323.9**	**4,513.2**	**4,513.2**	**4,330.6**	**4,279.1**	**-51.5**	**-1.2%**
Fund Sources:							
1004Gen Fund (UGF)	4,323.9	4,513.2	4,513.2	4,330.6	4,279.1	-51.5	-1.2%
Unrestricted General (UGF)	**4,323.9**	**4,513.2**	**4,513.2**	**4,330.6**	**4,279.1**	**-51.5**	**-1.2%**
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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	4,513.2	4,118.2	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
1004 Gen Fund	4,513.2											
	Subtotal	**4,513.2**	**4,118.2**	**15.5**	**137.2**	**242.3**	**0.0**	**0.0**	**0.0**	**35**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trout	-276.3	-276.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-276.3											

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

($ 223.2) - Anchorage Correctional Complex
($ 6.8) - Hiland Mountain Correctional Center
($ 96.6) - Fairbanks Correctional Center
($ 276.3) - Ketchikan Correctional Center
($ 152.0) - Lemon Creek Correctional Center
($ 53.3) - Matanuska-Susitna Correctional Center
($ 272.8) - Palmer Correctional Center
($2,295.0) - Spring Creek Correctional Center
($ 305.9) - Wildwood Correctional Center

To Commodities:

$705.1 - Anchorage Correctional Complex
$ 67.6 - Anvil Mountain Correctional Center
$541.3 - Hiland Mountain Correctional Center
$214.9 - Fairbanks Correctional Center
$ 93.7 - Ketchikan Correctional Center
$474.8 - Lemon Creek Correctional Center
$ 60.7 - Matanuska-Susitna Correctional Center
$279.9 - Palmer Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
$575.2 - Spring Creek Correctional Center												
$321.8 - Wildwood Correctional Center												
$346.9 - Yukon-Kuskokwim Correctional Center												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trin	93.7	0.0	0.0	0.0	93.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.7										

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

($ 223.2) - Anchorage Correctional Complex
($ 6.8) - Hiland Mountain Correctional Center
($ 96.6) - Fairbanks Correctional Center
($ 276.3) - Ketchikan Correctional Center
($ 152.0) - Lemon Creek Correctional Center
($ 53.3) - Matanuska-Susitna Correctional Center
($ 272.8) - Palmer Correctional Center
($2,295.0) - Spring Creek Correctional Center
($ 305.9) - Wildwood Correctional Center

To Commodities:

$705.1 - Anchorage Correctional Complex
$ 67.6 - Anvil Mountain Correctional Center
$541.3 - Hiland Mountain Correctional Center
$214.9 - Fairbanks Correctional Center
$ 93.7 - Ketchikan Correctional Center
$474.8 - Lemon Creek Correctional Center
$ 60.7 - Matanuska-Susitna Correctional Center
$279.9 - Palmer Correctional Center
$575.2 - Spring Creek Correctional Center
$321.8 - Wildwood Correctional Center
$346.9 - Yukon-Kuskokwim Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Subtotal		**4,330.6**	**3,841.9**	**15.5**	**137.2**	**336.0**	**0.0**	**0.0**	**0.0**	**35**	**0**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
FY2016 Salary Increases - ACOA												
	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.0											
FY2016 Salary Increases												
	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14.6											
FY2016 Health Insurance Rate Reduction - ACOA												
	SalAdj	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-9.3											
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.9											
Reduce Personal Services Authorization for Cost Savings												
	Dec	-80.9	-80.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-80.9											

Cost of living adjustment for certain bargaining units: $14.6

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $6.1

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $8.5

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-9.3

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.9

Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.

The department-wide savings amount to $3,040.6 and is broken down as follows:

($511.1) Anchorage Corr. Complex
($111.7) Anvil Mountain Corr Center
($216.8) Comb. Hiland Corr. Center
($199.8) Fairbanks Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
($660.2) Goose Creek Correctional Center												
($ 80.9) Ketchikan Correctional Center												
($170.2) Lemon Creek Corr. Center												
($ 84.7) Mat-Su Correctional Center												
($231.6) Palmer Correctional Center												
($375.7) Spring Creek Corr. Center												
($258.0) Wildwood Correctional Center												
($139.9) Yukon-Kuskokwim Corr. Center												
Totals		**4,279.1**	**3,790.4**	**15.5**	**137.2**	**336.0**	**0.0**	**0.0**	**0.0**	**35**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5302	Correctional Officer III	FT	P	GC	Ketchikan	100	15K / L	12.0		79,710	1,152	4,776	47,310	132,948	132,948
20-5303	Ed Coordinator (Cor)	FT	A	GP	Ketchikan	100	16C / D	12.0		54,063	1,843	0	36,487	92,393	92,393
20-5304	Correctional Officer III	FT	P	GC	Ketchikan	100	15N / O	12.0		90,040	1,301	5,333	51,271	147,945	147,945
20-5306	Food Service Lead	FT	A	LL	Ketchikan	1AA	56K	12.0		49,374	0	0	34,652	84,026	84,026
20-5307	Correctional Superintendent I	FT	P	SS	Ketchikan	100	21F / J	12.0		90,852	3,098	0	49,399	143,349	143,349
20-5308	Correctional Officer III	FT	P	GC	Ketchikan	100	15M	12.0		85,432	1,235	5,141	49,525	141,333	141,333
20-5309	Administrative Officer I	FT	A	SS	Ketchikan	100	17N / O	12.0		79,814	2,721	0	45,382	127,917	127,917
20-5310	Maint Gen Journey	FT	A	LL	Ketchikan	1AA	54K / L	12.0		56,708	0	0	37,321	94,029	94,029
20-5312	Correctional Officer II	FT	P	GC	Ketchikan	100	13K / L	12.0		70,944	1,024	4,144	43,890	120,002	120,002
20-5313	Correctional Officer II	FT	P	GC	Ketchikan	100	13F / J	12.0		66,357	960	3,993	42,166	113,476	113,476
20-5314	Correctional Officer II	FT	P	GC	Ketchikan	100	13K	12.0		68,854	996	4,144	43,129	117,123	117,123
20-5315	Correctional Officer II	FT	P	GC	Ketchikan	100	13A / B	12.0		53,425	771	3,126	37,144	94,466	94,466
20-5316	Correctional Officer III	FT	P	GC	Ketchikan	100	15J / K	12.0		77,573	1,121	4,603	46,469	129,766	129,766
20-5318	Correctional Officer III	FT	P	GC	Ketchikan	100	15J	12.0		76,497	1,106	4,603	46,077	128,283	128,283
20-5319	Correctional Officer II	FT	P	GC	Ketchikan	100	13J / K	12.0		68,376	987	3,993	42,900	116,256	116,256
20-5320	Correctional Officer II	FT	P	GC	Ketchikan	100	13B / C	12.0		55,160	796	3,233	37,814	97,003	97,003
20-5322	Correctional Officer II	FT	P	GC	Ketchikan	100	13A / B	12.0		53,277	769	3,126	37,090	94,262	94,262
20-5323	Correctional Officer II	FT	P	GC	Ketchikan	100	13J / K	12.0		66,669	964	3,993	42,279	113,905	113,905
20-5324	Correctional Officer II	FT	P	GC	Ketchikan	100	13F / J	12.0		65,263	943	3,849	41,715	111,770	111,770
20-5325	Correctional Officer II	FT	P	GC	Ketchikan	100	13A / B	12.0		52,169	754	3,126	36,687	92,736	92,736
20-5326	Criminal Justice Technician I	FT	A	GP	Ketchikan	100	12L / M	12.0		51,592	1,759	0	35,588	88,939	88,939
20-5327	Adult Probation Off II	FT	P	GP	Ketchikan	100	16M / N	12.0		72,080	2,458	0	43,044	117,582	117,582
20-5333	Correctional Officer III	FT	P	GC	Ketchikan	100	15J / K	12.0		79,366	1,148	4,776	47,184	132,474	132,474
20-5334	Correctional Officer II	FT	P	GC	Ketchikan	100	13J / K	12.0		66,669	964	3,993	42,279	113,905	113,905
20-5335	Correctional Officer II	FT	P	GC	Ketchikan	100	13F	12.0		63,970	925	3,849	41,245	109,989	109,989
20-5336	Correctional Officer II	FT	P	GC	Ketchikan	100	13L / M	12.0		73,804	1,065	4,299	44,987	124,155	124,155
20-5337	Correctional Officer II	FT	P	GC	Ketchikan	100	13A / B	12.0		52,464	758	3,126	36,794	93,142	93,142
20-5338	Correctional Officer II	FT	P	GC	Ketchikan	100	13F	12.0		63,970	925	3,849	41,245	109,989	109,989
20-5339	Correctional Officer II	FT	P	GC	Ketchikan	100	13A / B	12.0		53,721	777	3,233	37,291	95,022	95,022
20-5340	Food Service Lead	FT	A	LL	Ketchikan	1AA	56F / J	12.0		47,223	0	0	33,870	81,093	81,093
20-5341	Correctional Officer II	FT	P	GC	Ketchikan	100	13L / M	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-5342	Correctional Officer II	FT	P	GC	Ketchikan	100	13J	12.0		66,357	960	3,993	42,166	113,476	113,476
20-5343	Correctional Officer II	FT	P	GC	Ketchikan	100	13K	12.0		68,854	996	4,144	43,129	117,123	117,123
20-5344	Correctional Officer IV	FT	P	SS	Ketchikan	100	18L / M	12.0		83,208	2,837	0	46,617	132,662	132,662
20-5345	Correctional Officer II	FT	P	GC	Ketchikan	100	13K / L	12.0		71,242	1,030	4,295	44,053	120,620	120,620

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: FY2016 Governor Amended (12201)
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	UGF Amount
													Total Salary Costs:	2,349,187	
		Total Positions	**New**	**Deleted**									**Total COLA:**	40,215	
	Full Time Positions:	35	0	0									**Total Premium Pay::**	105,199	
	Part Time Positions:	0	0	0									**Total Benefits:**	1,473,355	
	Non Permanent Positions:	0	0	0											
	Positions in Component:	35	0	0									**Total Pre-Vacancy:**	3,967,956	
													Minus Vacancy Adjustment of 4.47%:	(177,556)	
													Total Post-Vacancy:	3,790,400	
	Total Component Months:	420.0											**Plus Lump Sum Premium Pay:**	0	
													Personal Services Line 100:	3,790,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,967,956	3,790,400	100.00%
Total PCN Funding:	**3,967,956**	**3,790,400**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	11.7	15.5	15.5

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**11.7**	**15.5**	**15.5**
72110 Employee Travel (Instate)		Travel to meet required correctional officer training and regional and statewide training sessions.	8.5	13.0	13.0
72120 Nonemployee Travel (Instate Travel)		Instate non-employee travel - psych exams and physicals for new recruits.	3.2	2.5	2.5

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	139.9	137.2	137.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**139.9**	**137.2**	**137.2**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	0.6	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	0.8	2.0	2.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	13.0	14.5	14.5
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	6.3	3.5	3.5
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	1.2	1.0	1.0
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5	0.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	13.0	10.5	10.5
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	14.7	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.	22.5	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.	8.1	11.8	11.8

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**139.9**	**137.2**	**137.2**
73806	IT-Telecommunication	Admin	Telephone charges.	10.4	11.9	11.9
73809	Mail	Admin	Central Mailroom charges.	0.0	1.2	1.2
73810	Human Resources	Admin	HR integration charges.	22.8	31.0	31.0
73811	Building Leases	Admin	Building storage lease space.	10.1	12.5	12.5
73814	Insurance	Admin	Risk Management charges.	6.7	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.	0.3	0.4	0.4
73818	Training (Services-IA Svcs)		Education / Training 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.	0.2	0.0	0.0
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	0.8	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	7.0	7.0	7.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	317.1	336.0	336.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**317.1**	**336.0**	**336.0**
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.	22.5	23.0	23.0
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.	253.7	266.6	266.6
74520 Scientific & Medical		Laboratory supplies for drug testing of prisoners.	1.2	2.4	2.4
74600 Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	22.6	23.0	23.0
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.	17.1	20.5	20.5

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	1.2	1.0	1.0
			73421 Sef Fuel A87 Allowed subtotal:		**1.2**	**1.0**	**1.0**
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	8.1	11.8	11.8
			73805 IT-Non-Telecommunication subtotal:		**8.1**	**11.8**	**11.8**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	10.4	11.9	11.9
			73806 IT-Telecommunication subtotal:		**10.4**	**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	22.8	31.0	31.0
			73810 Human Resources subtotal:		**22.8**	**31.0**	**31.0**
73811	Building Leases	Building storage lease space.	Inter-dept	Admin	10.1	12.5	12.5
			73811 Building Leases subtotal:		**10.1**	**12.5**	**12.5**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	6.7	4.0	4.0
			73814 Insurance subtotal:		**6.7**	**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	0.3	0.4	0.4
			73816 ADA Compliance subtotal:		**0.3**	**0.4**	**0.4**
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept		0.1	0.1	0.1
			73818 Training (Services-IA Svcs) 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	0.2	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	0.8	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**0.8**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	7.0	7.0	7.0
			73848 State Equip Fleet subtotal:		**7.0**	**7.0**	**7.0**
			Ketchikan Correctional Center total:		**69.0**	**83.5**	**83.5**
			Grand Total:		**69.0**	**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

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2014

Provide evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting, and criminal thinking. The Education Coordinators successfully implemented the new digital General Educational Development testing program, providing offenders access to new testing standards.

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

Female offenders are provided the opportunity to continue giving back to the community via a sewing group that makes blankets and pillows using donated materials. Female offenders made and donated approximately 50 blanket/quilts to the Pioneers Home, Birthing Center, Catholic Community Services, and Office of Children Services.

Male offenders working in the Hobby Shop continue to donate artwork to the Sealaska Corporation using materials donated by the subsidiary corporation Haa Aani. This donated art is utilized for fundraising events in the community supporting Autism Awareness, Domestic Violence Victim Advocacy, small business startup and other community groups throughout Southeast Alaska.

Completed the following offender reviews:
- 140 Level of Service Inventory-Revised risk assessments
- 232 Offender Management Plans
- 337 were placed on furlough

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 offenders to allow for appropriate placement, programming and transition to community supervision.

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety. The increases to offender populations continue to create numerous challenges.

Significant Changes in Results to be Delivered in FY2016

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

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,937.6	8,080.4	7,973.2
72000 Travel	31.6	15.5	15.5
73000 Services	459.8	804.8	804.8
74000 Commodities	1,209.6	1,139.2	1,139.2
75000 Capital Outlay	28.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**9,666.8**	**10,039.9**	**9,932.7**
Funding Sources:			
1004 General Fund Receipts	9,233.9	9,551.0	9,441.0
1007 Interagency Receipts	432.9	488.9	491.7
Funding Totals	**9,666.8**	**10,039.9**	**9,932.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	432.9	488.9	491.7
Restricted Total		**432.9**	**488.9**	**491.7**
Total Estimated Revenues		**432.9**	**488.9**	**491.7**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**9,551.0**	**0.0**	**488.9**	**0.0**	**10,039.9**
Adjustments which continue current level of service:					
-FY2016 Salary Increases - ACOA	50.8	0.0	0.0	0.0	50.8
-FY2016 Salary Increases	30.6	0.0	2.8	0.0	33.4
-FY2016 Health Insurance Rate Reduction - ACOA	-19.7	0.0	0.0	0.0	-19.7
-FY2016 Health Insurance Rate Reduction	-1.5	0.0	0.0	0.0	-1.5
Proposed budget decreases:					
-Reduce Personal Services Authorization for Cost Savings	-170.2	0.0	0.0	0.0	-170.2
FY2016 Governor Amended	**9,441.0**	**0.0**	**491.7**	**0.0**	**9,932.7**

Lemon Creek Correctional Center
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	74	74	Annual Salaries	4,887,330
Part-time	0	0	COLA	84,547
Nonpermanent	0	0	Premium Pay	201,297
			Annual Benefits	3,079,882
			Less 3.39% Vacancy Factor	(279,856)
			Lump Sum Premium Pay	0
Totals	**74**	**74**	**Total Personal Services**	**7,973,200**

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 II	0	0	44	0	44
Correctional Officer III	0	0	7	0	7
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
Criminal Justice Technician II	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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	7,937.6	8,232.4	8,232.4	8,080.4	7,973.2	-107.2	-1.3%
72000 Travel	31.6	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	459.8	804.8	804.8	804.8	804.8	0.0	0.0%
74000 Commodities	1,209.6	664.4	664.4	1,139.2	1,139.2	0.0	0.0%
75000 Capital Outlay	28.2	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	**9,666.8**	**9,717.1**	**9,717.1**	**10,039.9**	**9,932.7**	**-107.2**	**-1.1%**
Fund Sources:							
1004Gen Fund (UGF)	9,233.9	9,228.2	9,228.2	9,551.0	9,441.0	-110.0	-1.2%
1007I/A Rcpts (Other)	432.9	488.9	488.9	488.9	491.7	2.8	0.6%
Unrestricted General (UGF)	**9,233.9**	**9,228.2**	**9,228.2**	**9,551.0**	**9,441.0**	**-110.0**	**-1.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**432.9**	**488.9**	**488.9**	**488.9**	**491.7**	**2.8**	**0.6%**
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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	9,717.1	8,232.4	15.5	804.8	664.4	0.0	0.0	0.0	74	0	0
1004 Gen Fund	9,228.2											
1007 I/A Rcpts	488.9											
	Subtotal	**9,717.1**	**8,232.4**	**15.5**	**804.8**	**664.4**	**0.0**	**0.0**	**0.0**	**74**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trout	-152.0	-152.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-152.0											

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

($ 223.2) - Anchorage Correctional Complex
($ 6.8) - Hiland Mountain Correctional Center
($ 96.6) - Fairbanks Correctional Center
($ 276.3) - Ketchikan Correctional Center
($ 152.0) - Lemon Creek Correctional Center
($ 53.3) - Matanuska-Susitna Correctional Center
($ 272.8) - Palmer Correctional Center
($2,295.0) - Spring Creek Correctional Center
($ 305.9) - Wildwood Correctional Center

To Commodities:

$705.1 - Anchorage Correctional Complex
$ 67.6 - Anvil Mountain Correctional Center
$541.3 - Hiland Mountain Correctional Center
$214.9 - Fairbanks Correctional Center
$ 93.7 - Ketchikan Correctional Center
$474.8 - Lemon Creek Correctional Center
$ 60.7 - Matanuska-Susitna Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
$279.9 - Palmer Correctional Center												
$575.2 - Spring Creek Correctional Center												
$321.8 - Wildwood Correctional Center												
$346.9 - Yukon-Kuskokwim Correctional Center												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trin	474.8	0.0	0.0	0.0	474.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		474.8										

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

($ 223.2) - Anchorage Correctional Complex
($ 6.8) - Hiland Mountain Correctional Center
($ 96.6) - Fairbanks Correctional Center
($ 276.3) - Ketchikan Correctional Center
($ 152.0) - Lemon Creek Correctional Center
($ 53.3) - Matanuska-Susitna Correctional Center
($ 272.8) - Palmer Correctional Center
($2,295.0) - Spring Creek Correctional Center
($ 305.9) - Wildwood Correctional Center

To Commodities:

$705.1 - Anchorage Correctional Complex
$ 67.6 - Anvil Mountain Correctional Center
$541.3 - Hiland Mountain Correctional Center
$214.9 - Fairbanks Correctional Center
$ 93.7 - Ketchikan Correctional Center
$474.8 - Lemon Creek Correctional Center
$ 60.7 - Matanuska-Susitna Correctional Center
$279.9 - Palmer Correctional Center
$575.2 - Spring Creek Correctional Center
$321.8 - Wildwood Correctional Center
$346.9 - Yukon-Kuskokwim Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Subtotal		**10,039.9**	**8,080.4**	**15.5**	**804.8**	**1,139.2**	**0.0**	**0.0**	**0.0**	**74**	**0**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
FY2016 Salary Increases - ACOA												
	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.8										
FY2016 Salary Increases												
	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.6										
1007 I/A Rcpts		2.8										
Cost of living adjustment for certain bargaining units: $33.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $19.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $14.4												
FY2016 Health Insurance Rate Reduction - ACOA												
	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.7										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-19.7												
FY2016 Health Insurance Rate Reduction												
	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										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.5												
Reduce Personal Services Authorization for Cost Savings												
	Dec	-170.2	-170.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-170.2										

Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.

The department-wide savings amount to $3,040.6 and is broken down as follows:

($511.1) Anchorage Corr. Complex
($111.7) Anvil Mountain Corr Center

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
($216.8) Comb. Hiland Corr. Center												
($199.8) Fairbanks Correctional Center												
($660.2) Goose Creek Correctional Center												
($ 80.9) Ketchikan Correctional Center												
($170.2) Lemon Creek Corr. Center												
($ 84.7) Mat-Su Correctional Center												
($231.6) Palmer Correctional Center												
($375.7) Spring Creek Corr. Center												
($258.0) Wildwood Correctional Center												
($139.9) Yukon-Kuskokwim Corr. Center												
Totals		**9,932.7**	**7,973.2**	**15.5**	**804.8**	**1,139.2**	**0.0**	**0.0**	**0.0**	**74**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5103	Supply Technician II	FT	A	GP	Juneau	105	12B / C	12.0		41,092	1,401	0	31,767	74,260	74,260
20-5104	Maint Gen Journey	FT	A	LL	Juneau	1AA	54L	12.0		57,311	0	0	37,541	94,852	94,852
20-5105	Adult Probation Off III	FT	P	SS	Juneau	105	18L	12.0		81,156	2,767	0	45,870	129,793	129,793
20-5106	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		57,288	828	3,394	38,647	100,157	100,157
20-5107	Administrative Officer I	FT	A	SS	Juneau	105	17K / L	12.0		79,564	2,713	0	45,291	127,568	127,568
20-5111	Maint Spec Etrician Journey II	FT	A	LL	Juneau	1AA	51A / B	12.0		52,887	0	0	35,931	88,818	88,818
20-5114	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		64,364	929	3,761	41,356	110,410	110,410
20-5118	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		64,736	936	3,895	41,540	111,107	111,107
20-5119	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		56,494	817	3,394	38,358	99,063	99,063
20-5120	Correctional Officer II	FT	P	GC	Juneau	105	13N / O	12.0		80,723	1,167	4,858	47,708	134,456	134,456
20-5121	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		57,446	830	3,394	38,705	100,375	100,375
20-5122	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		61,304	886	3,628	40,194	106,012	106,012
20-5123	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		56,494	817	3,394	38,358	99,063	99,063
20-5124	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		59,634	861	3,509	39,543	103,547	103,547
20-5125	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		57,367	829	3,394	38,676	100,266	100,266
20-5126	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		57,764	834	3,394	38,821	100,813	100,813
20-5127	Correctional Officer III	FT	P	GC	Juneau	105	15J / K	12.0		79,480	1,148	4,659	47,183	132,470	132,470
20-5129	Correctional Officer III	FT	P	GC	Juneau	105	15N / O	12.0		90,680	1,310	5,398	51,528	148,916	148,916
20-5131	Correctional Superintendent I	FT	P	SS	Juneau	105	21J	12.0		95,400	3,253	0	51,054	149,707	149,707
20-5133	Adult Probation Off II	FT	P	GP	Juneau	105	16L / M	12.0		73,279	2,499	0	43,480	119,258	119,258
20-5137	Ed Coordinator (Cor)	FT	A	GP	Juneau	105	16E / F	12.0		60,066	2,048	0	38,672	100,786	100,786
20-5138	Adult Probation Off II	FT	P	GP	Juneau	105	16M	12.0		73,836	2,518	0	43,683	120,037	120,037
20-5139	Criminal Justice Technician I	FT	A	GP	Juneau	105	12K	12.0		51,816	1,767	0	35,670	89,253	89,253
20-5140	Maint Gen Journey	FT	A	LL	Juneau	1AA	54D / E	12.0		49,449	0	0	34,680	84,129	84,129
20-5141	Food Service Foreman	FT	A	LL	Juneau	1AA	53N	12.0		65,735	0	0	40,606	106,341	106,341
20-5142	Food Service Lead	FT	A	LL	Juneau	1AA	56M / N	12.0		53,820	0	0	36,270	90,090	90,090
20-5143	Maint Spec Bfc Foreman	FT	A	LL	Juneau	1AA	50N	12.0		78,312	0	0	45,183	123,495	123,495
20-5145	Correctional Officer III	FT	P	GC	Juneau	105	15M	12.0		86,461	1,250	5,203	49,922	142,836	142,836
20-5146	Correctional Officer III	FT	P	GC	Juneau	105	15L / M	12.0		85,809	1,239	5,015	49,616	141,679	141,679
20-5147	Correctional Officer III	FT	P	GC	Juneau	105	15L	12.0		83,330	1,205	5,015	48,714	138,264	138,264
20-5149	Correctional Officer III	FT	P	GC	Juneau	105	15F / J	12.0		75,197	1,087	4,489	45,563	126,336	126,336
20-5150	Correctional Officer III	FT	P	GC	Juneau	105	15N / O	12.0		92,355	1,333	5,398	52,137	151,223	151,223
20-5151	Correctional Officer IV	FT	P	SS	Juneau	105	18J / K	12.0		81,156	2,767	0	45,870	129,793	129,793
20-5153	Correctional Officer II	FT	P	GC	Juneau	105	13P	12.0		83,768	1,211	5,041	48,883	138,903	138,903
20-5154	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		64,736	936	3,895	41,540	111,107	111,107
20-5155	Correctional Officer II	FT	P	GC	Juneau	105	13K	12.0		69,686	1,008	4,193	43,450	118,337	118,337

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: FY2016 Governor Amended (12201)
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	UGF Amount
20-5156	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		56,027	809	3,282	38,148	98,266	98,266
20-5157	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		58,566	847	3,509	39,154	102,076	102,076
20-5158	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		66,863	965	3,895	42,314	114,037	114,037
20-5159	Adult Probation Off II	FT	P	GP	Juneau	105	16A / B	12.0		53,213	1,814	0	36,178	91,205	91,205
20-5160	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		58,566	847	3,509	39,154	102,076	102,076
20-5161	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		57,050	824	3,394	38,561	99,829	99,829
20-5162	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		57,843	835	3,394	38,849	100,921	100,921
20-5163	Correctional Officer II	FT	P	GC	Juneau	105	13L / M	12.0		73,763	1,065	4,350	44,990	124,168	124,168
20-5164	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		56,337	813	3,282	38,261	98,693	98,693
20-5165	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		59,798	863	3,509	39,603	103,773	103,773
20-5166	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		57,208	827	3,394	38,618	100,047	100,047
20-5168	Correctional Officer II	FT	P	GC	Juneau	105	13O / P	12.0		83,768	1,211	5,041	48,883	138,903	138,903
20-5169	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		55,561	803	3,282	37,978	97,624	97,624
20-5170	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		55,329	799	3,282	37,894	97,304	97,304
20-5172	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		60,383	873	3,628	39,859	104,743	104,743
20-5175	Correctional Officer II	FT	P	GC	Juneau	105	13J	12.0		67,167	971	4,042	42,478	114,658	114,658
20-5176	Correctional Officer II	FT	P	GC	Juneau	105	13N / O	12.0		79,146	1,143	4,682	47,070	132,041	132,041
20-5177	Correctional Officer II	FT	P	GC	Juneau	105	13M	12.0		75,008	1,085	4,514	45,503	126,110	126,110
20-5179	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		56,104	810	3,282	38,176	98,372	98,372
20-5180	Correctional Officer II	FT	P	GC	Juneau	105	13E	12.0		62,503	904	3,761	40,679	107,847	107,847
20-5182	Food Service Lead	FT	A	LL	Juneau	1AA	56L	12.0		51,227	0	0	35,327	86,554	86,554
20-5184	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		61,950	894	3,628	40,429	106,901	106,901
20-5185	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		58,484	846	3,509	39,124	101,963	101,963
20-5187	Ed Coordinator (Cor)	FT	A	GP	Juneau	105	16K	12.0		68,592	2,339	0	41,774	112,705	112,705
20-5188	Maint Gen Journey	FT	A	LL	Juneau	1AA	54A / B	12.0		43,339	0	0	32,456	75,795	75,795
20-5189	Criminal Justice Technician II	FT	A	GP	Juneau	105	14O	12.0		69,000	2,353	0	41,923	113,276	113,276
20-5190	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		59,880	865	3,509	39,632	103,886	103,886
20-5191	Office Assistant II	FT	A	GP	Juneau	105	10K / L	12.0		45,573	1,554	0	33,398	80,525	80,525
20-5193	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		55,871	807	3,282	38,091	98,051	98,051
20-5194	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		58,161	840	3,394	38,965	101,360	101,360
20-5195	Correctional Officer II	FT	P	GC	Juneau	105	13L / M	12.0		74,668	1,078	4,350	45,320	125,416	125,416
20-5196	Correctional Officer II	FT	P	GC	Juneau	105	13J / K	12.0		68,951	996	4,042	43,127	117,116	117,116
20-5197	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		56,811	821	3,394	38,474	99,500	99,500
20-5198	Correctional Officer II	FT	P	GC	Juneau	105	13N / O	12.0		80,723	1,167	4,858	47,708	134,456	134,456
20-5199	Correctional Officer II	FT	P	GC	Juneau	105	13L / M	12.0		73,763	1,065	4,350	44,990	124,168	124,168
20-5200	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		62,410	901	3,628	40,596	107,535	107,535
20-5279	Asst Correctional Supt	FT	P	SS	Juneau	105	19K	12.0		86,748	2,958	0	47,905	137,611	137,611

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: FY2016 Governor Amended (12201)
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	UGF Amount
20-6424	Corr Indus Prod Mgr II	FT	A	GP	Juneau	105	18K / L	12.0		80,981	2,761	0	46,283	130,025	0

	Total Positions	New	Deleted
Full Time Positions:	74	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	74	0	0

Total Component Months: 888.0

Total Salary Costs:	4,887,330
Total COLA:	84,547
Total Premium Pay::	201,297
Total Benefits:	3,079,882
Total Pre-Vacancy:	8,253,056
Minus Vacancy Adjustment of 3.39%:	(279,856)
Total Post-Vacancy:	7,973,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	7,973,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	8,123,031	7,847,584	98.42%
1007 Interagency Receipts	130,025	125,616	1.58%
Total PCN Funding:	**8,253,056**	**7,973,200**	**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: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	31.6	15.5	15.5

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**31.6**	**15.5**	**15.5**
72110 Employee Travel (Instate)		Travel to meet required correctional officer training and regional and statewide training sessions.	28.2	11.0	11.0
72120 Nonemployee Travel (Instate Travel)		Instate non-employee travel - psych exams and physicals for new recruits.	3.4	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	459.8	804.8	804.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**459.8**	**804.8**	**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.	2.8	2.0	2.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	1.7	1.0	1.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	6.0	6.0	6.0
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.7	1.0	1.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	10.9	17.5	17.5
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	0.1	0.1	0.1
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.1	0.5	0.5
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.0	282.1	282.1
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	4.5	9.0	9.0
73675	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	52.1	50.0	50.0
73750	Other Services (Non IA Svcs)		Stipend paid to inmates for work performed and other	150.7	200.0	200.0

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**459.8**	**804.8**	**804.8**
			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	Conservation and Environmental Services; permits and inspections.	0.5	0.5	0.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	18.2	20.0	20.0
73806	IT-Telecommunication	Admin	Telephone charges.	53.1	56.0	56.0
73809	Mail	Admin	Central Mailroom charges.	2.9	4.5	4.5
73810	Human Resources	Admin	HR integration charges.	48.2	65.0	65.0
73814	Insurance	Admin	Risk Management charges.	26.2	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.	0.7	1.0	1.0
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	1.2	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.	0.6	0.0	0.0
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	0.7	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	75.8	75.6	75.6

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	1,209.6	1,139.2	1,139.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**1,209.6**	**1,139.2**	**1,139.2**
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.	135.2	49.1	49.1
74440	Agricultural		Agricultural - insecticides, pesticides, landscaping, seeds, gardening.	0.0	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.	800.4	805.0	805.0
74520	Scientific & Medical		Laboratory supplies for drug testing of prisoners.	0.4	7.5	7.5
74600	Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	64.0	65.0	65.0
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.	209.6	210.0	210.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	28.2	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**28.2**	**0.0**	**0.0**
75700 Equipment		Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	28.2	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	432.9	488.9	491.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs	Johnson Youth Center	20668181	11100	66.9	0.0	0.0
	Reimbursable services agreement (RSA) with the Department of Health and Social Services for providing meals to the Juneau Youth Facility.						
59250	Dotpf Op, Tpb,& Othr	Marine Vessel Operations	20661420	11100	366.0	488.9	491.7
	Reimbursable services agreement (RSA) with the Department of Transportation to provide laundry services to the Marine Highway vessels.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	0.1	0.1	0.1
			73421 Sef Fuel A87 Allowed subtotal:		**0.1**	**0.1**	**0.1**
73803	Conservation/Envirn (IA Svcs)	Conservation and Environmental Services; permits and inspections.	Inter-dept	EnvCon	0.5	0.5	0.5
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.5**	**0.5**	**0.5**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	18.2	20.0	20.0
			73805 IT-Non-Telecommunication subtotal:		**18.2**	**20.0**	**20.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	53.1	56.0	56.0
			73806 IT-Telecommunication subtotal:		**53.1**	**56.0**	**56.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	2.9	4.5	4.5
			73809 Mail subtotal:		**2.9**	**4.5**	**4.5**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	48.2	65.0	65.0
			73810 Human Resources subtotal:		**48.2**	**65.0**	**65.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	26.2	10.0	10.0
			73814 Insurance subtotal:		**26.2**	**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	0.7	1.0	1.0
			73816 ADA Compliance subtotal:		**0.7**	**1.0**	**1.0**
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	1.2	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**1.2**	**0.0**	**0.0**
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	0.6	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.6**	**0.0**	**0.0**
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept	Labor	0.7	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**0.7**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	75.8	75.6	75.6
			73848 State Equip Fleet subtotal:		**75.8**	**75.6**	**75.6**
			Lemon Creek Correctional Center total:		**230.3**	**235.7**	**235.7**
			Grand Total:		**230.3**	**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

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2014

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

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

A total of 11,800 pounds of Point McKenzie work farm produce was processed for offender consumption.

Completed the following offender reviews:
- 1 Levels of Service Inventory-Revised risk assessments
- 1 Offender Management Plans
- 2 Individual Reentry Plans
- 260 Levels of Service Inventory short version risk assessments

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 offenders to allow appropriate placement, programming and transition to community supervision.

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

Significant Changes in Results to be Delivered in FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,027.1	4,024.4	3,970.8
72000 Travel	1.1	0.0	0.0
73000 Services	286.9	131.1	131.1
74000 Commodities	363.3	318.9	318.9
75000 Capital Outlay	31.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,709.8**	**4,474.4**	**4,420.8**
Funding Sources:			
1004 General Fund Receipts	4,709.8	4,474.4	4,420.8
Funding Totals	**4,709.8**	**4,474.4**	**4,420.8**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**4,474.4**	**0.0**	**0.0**	**0.0**	**4,474.4**
Adjustments which continue current level of service:					
-FY2016 Salary Increases - ACOA	27.0	0.0	0.0	0.0	27.0
-FY2016 Salary Increases	14.6	0.0	0.0	0.0	14.6
-FY2016 Health Insurance Rate Reduction - ACOA	-9.6	0.0	0.0	0.0	-9.6
-FY2016 Health Insurance Rate Reduction	-0.9	0.0	0.0	0.0	-0.9
Proposed budget decreases:					
-Reduce Personal Services Authorization for Cost Savings	-84.7	0.0	0.0	0.0	-84.7
FY2016 Governor Amended	**4,420.8**	**0.0**	**0.0**	**0.0**	**4,420.8**

Matanuska-Susitna Correctional Center
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	36	36	Annual Salaries	2,446,334
Part-time	0	0	COLA	41,456
Nonpermanent	0	0	Premium Pay	110,357
			Annual Benefits	1,527,149
			Less 3.75% Vacancy Factor	(154,496)
			Lump Sum Premium Pay	0
Totals	**36**	**36**	**Total Personal Services**	**3,970,800**

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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,027.1	4,077.7	4,077.7	4,024.4	3,970.8	-53.6	-1.3%
72000 Travel	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	286.9	131.1	131.1	131.1	131.1	0.0	0.0%
74000 Commodities	363.3	258.2	258.2	318.9	318.9	0.0	0.0%
75000 Capital Outlay	31.4	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	**4,709.8**	**4,467.0**	**4,467.0**	**4,474.4**	**4,420.8**	**-53.6**	**-1.2%**
Fund Sources:							
1004Gen Fund (UGF)	4,709.8	4,467.0	4,467.0	4,474.4	4,420.8	-53.6	-1.2%
Unrestricted General (UGF)	**4,709.8**	**4,467.0**	**4,467.0**	**4,474.4**	**4,420.8**	**-53.6**	**-1.2%**
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	38	36	36	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	4,467.0	4,077.7	0.0	131.1	258.2	0.0	0.0	0.0	36	0	0
1004 Gen Fund	4,467.0											
	Subtotal	**4,467.0**	**4,077.7**	**0.0**	**131.1**	**258.2**	**0.0**	**0.0**	**0.0**	**36**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trout	-53.3	-53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-53.3											

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

($ 223.2) - Anchorage Correctional Complex
($ 6.8) - Hiland Mountain Correctional Center
($ 96.6) - Fairbanks Correctional Center
($ 276.3) - Ketchikan Correctional Center
($ 152.0) - Lemon Creek Correctional Center
($ 53.3) - Matanuska-Susitna Correctional Center
($ 272.8) - Palmer Correctional Center
($2,295.0) - Spring Creek Correctional Center
($ 305.9) - Wildwood Correctional Center

To Commodities:

$705.1 - Anchorage Correctional Complex
$ 67.6 - Anvil Mountain Correctional Center
$541.3 - Hiland Mountain Correctional Center
$214.9 - Fairbanks Correctional Center
$ 93.7 - Ketchikan Correctional Center
$474.8 - Lemon Creek Correctional Center
$ 60.7 - Matanuska-Susitna Correctional Center
$279.9 - Palmer Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
$575.2 - Spring Creek Correctional Center												
$321.8 - Wildwood Correctional Center												
$346.9 - Yukon-Kuskokwim Correctional Center												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trin	60.7	0.0	0.0	0.0	60.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.7										

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

($ 223.2) - Anchorage Correctional Complex
($ 6.8) - Hiland Mountain Correctional Center
($ 96.6) - Fairbanks Correctional Center
($ 276.3) - Ketchikan Correctional Center
($ 152.0) - Lemon Creek Correctional Center
($ 53.3) - Matanuska-Susitna Correctional Center
($ 272.8) - Palmer Correctional Center
($2,295.0) - Spring Creek Correctional Center
($ 305.9) - Wildwood Correctional Center

To Commodities:

$705.1 - Anchorage Correctional Complex
$ 67.6 - Anvil Mountain Correctional Center
$541.3 - Hiland Mountain Correctional Center
$214.9 - Fairbanks Correctional Center
$ 93.7 - Ketchikan Correctional Center
$474.8 - Lemon Creek Correctional Center
$ 60.7 - Matanuska-Susitna Correctional Center
$279.9 - Palmer Correctional Center
$575.2 - Spring Creek Correctional Center
$321.8 - Wildwood Correctional Center
$346.9 - Yukon-Kuskokwim Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**4,474.4**	**4,024.4**	**0.0**	**131.1**	**318.9**	**0.0**	**0.0**	**0.0**	**36**	**0**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
FY2016 Salary Increases - ACOA												
	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	27.0											
FY2016 Salary Increases												
	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14.6											
Cost of living adjustment for certain bargaining units: $14.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $6.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $8.2												
FY2016 Health Insurance Rate Reduction - ACOA												
	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-9.6											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-9.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.9											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.9												
Reduce Personal Services Authorization for Cost Savings												
	Dec	-84.7	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-84.7											

Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.

The department-wide savings amount to $3,040.6 and is broken down as follows:

($511.1) Anchorage Corr. Complex
($111.7) Anvil Mountain Corr Center
($216.8) Comb. Hiland Corr. Center
($199.8) Fairbanks Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
($660.2) Goose Creek Correctional Center												
($ 80.9) Ketchikan Correctional Center												
($170.2) Lemon Creek Corr. Center												
($ 84.7) Mat-Su Correctional Center												
($231.6) Palmer Correctional Center												
($375.7) Spring Creek Corr. Center												
($258.0) Wildwood Correctional Center												
($139.9) Yukon-Kuskokwim Corr. Center												
Totals		**4,420.8**	**3,970.8**	**0.0**	**131.1**	**318.9**	**0.0**	**0.0**	**0.0**	**36**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5246	Correctional Officer IV	FT	P	SS	Palmer	100	18N / O	12.0		88,758	3,026	0	48,637	140,421	140,421
20-5255	Correctional Officer II	FT	P	GC	Palmer	100	13N / O	12.0		76,891	1,112	4,627	46,230	128,860	128,860
20-5256	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-6155	Correctional Officer II	FT	P	GC	Palmer	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-6160	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-6198	Correctional Officer III	FT	P	GC	Palmer	100	15F / J	12.0		72,067	1,041	4,276	44,346	121,730	121,730
20-8801	Correctional Superintendent I	FT	P	SS	Palmer	100	21L	12.0		97,800	3,335	0	51,927	153,062	153,062
20-8802	Adult Probation Off II	FT	P	GP	Palmer	100	16N / O	12.0		74,214	2,531	0	43,820	120,565	120,565
20-8803	Correctional Officer II	FT	P	GC	Palmer	100	13N / O	12.0		76,775	1,108	4,459	46,126	128,468	128,468
20-8804	Correctional Officer II	FT	P	GC	Palmer	100	13O / P	12.0		79,760	1,153	4,800	47,337	133,050	133,050
20-8805	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		71,438	1,033	4,299	44,126	120,896	120,896
20-8806	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		57,343	828	3,342	38,648	100,161	100,161
20-8807	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		57,108	824	3,342	38,563	99,837	99,837
20-8808	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		53,277	769	3,126	37,090	94,262	94,262
20-8809	Correctional Officer II	FT	P	GC	Palmer	100	13N	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-8810	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		56,166	812	3,342	38,220	98,540	98,540
20-8811	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		58,561	846	3,455	39,133	101,995	101,995
20-8812	Correctional Officer III	FT	P	GC	Palmer	100	15F / J	12.0		72,067	1,041	4,276	44,346	121,730	121,730
20-8813	Accounting Clerk	FT	A	GP	Palmer	100	10F	12.0		38,712	1,320	0	30,901	70,933	70,933
20-8814	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Palmer	1BB	51C / D	12.0		58,715	0	0	38,052	96,767	96,767
20-8815	Food Service Foreman	FT	A	LL	Palmer	1BB	53L / M	12.0		63,892	0	0	39,935	103,827	103,827
20-8816	Administrative Officer I	FT	A	SS	Palmer	1S1	17B / C	12.0		59,072	2,014	0	37,834	98,920	98,920
20-8817	Food Service Lead	FT	A	LL	Palmer	1BB	56B / C	12.0		41,867	0	0	31,921	73,788	73,788
20-8818	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-8823	Correctional Officer III	FT	P	GC	Palmer	100	15F / J	12.0		71,956	1,040	4,276	44,306	121,578	121,578
20-8824	Correctional Officer III	FT	P	GC	Palmer	100	15N	12.0		85,432	1,235	5,141	49,525	141,333	141,333
20-8826	Correctional Officer III	FT	P	GC	Palmer	100	15D / E	12.0		67,611	976	3,975	42,615	115,177	115,177
20-8827	Correctional Officer III	FT	P	GC	Palmer	100	15K / L	12.0		76,616	1,108	4,603	46,121	128,448	128,448
20-8828	Correctional Officer III	FT	P	GC	Palmer	100	15D / E	12.0		66,154	956	3,975	42,085	113,170	113,170
20-8829	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-8830	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		55,235	797	3,233	37,842	97,107	97,107
20-8833	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		71,438	1,033	4,299	44,126	120,896	120,896
20-8834	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		69,823	1,009	4,144	43,482	118,458	118,458
20-8836	Correctional Officer II	FT	P	GC	Palmer	100	13N / O	12.0		74,225	1,073	4,459	45,198	124,955	124,955
20-8837	Correctional Officer II	FT	P	GC	Palmer	100	13N	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-8838	Ed Coordinator (Cor)	FT	A	GG	Palmer	100	16N	12.0		72,960	2,488	0	43,364	118,812	118,812

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: FY2016 Governor Amended (12201)
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	UGF Amount
													Total Salary Costs:	2,446,334	
													Total COLA:	41,456	
													Total Premium Pay::	110,357	
													Total Benefits:	1,527,149	
													Total Pre-Vacancy:	4,125,296	
													Minus Vacancy Adjustment of 3.75%:	(154,496)	
													Total Post-Vacancy:	3,970,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,970,800	

	Total Positions	New	Deleted
Full Time Positions:	36	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	36	0	0

Total Component Months: 432.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,125,296	3,970,800	100.00%
Total PCN Funding:	**4,125,296**	**3,970,800**	**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: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	1.1	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**1.1**	**0.0**	**0.0**
72110 Employee Travel (Instate)		Travel for general overview and oversight of departmental operations.	1.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	286.9	131.1	131.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**286.9**	**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.	1.5	0.0	0.0
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	0.7	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.	0.8	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	14.5	9.5	9.5
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	3.0	2.1	2.1
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	4.4	4.3	4.3
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	4.0	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.	20.9	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.	55.3	25.3	25.3
73803	Conservation/Envirn (IA Svcs)	EnvCon	Conservation & Environmental services; permits and inspections.	0.9	0.4	0.4

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**286.9**	**131.1**	**131.1**
73805	IT-Non-Telecommunication	Admin	Computer charges.	9.5	5.2	5.2
73806	IT-Telecommunication	Admin	Telephone charges.	12.2	12.2	12.2
73809	Mail	Admin	Central Mailroom charges.	0.1	1.2	1.2
73810	Human Resources	Admin	HR integration charges.	24.7	24.5	24.5
73811	Building Leases	Admin	Office lease space charges.	71.7	16.9	16.9
73814	Insurance	Admin	Risk Management charges.	1.8	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.	0.3	0.0	0.0
73822	Construction (IA Svcs)	Courts	Palmer court house sallyport expansion for design, materials and construction.	46.3	0.0	0.0
73826	Other Equip/Machinry	Labor	Boiler inspection.	0.0	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	13.0	13.0	13.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	363.3	318.9	318.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**363.3**	**318.9**	**318.9**
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.	44.9	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.	269.3	238.7	238.7
74520	Scientific & Medical		Laboratory supplies for drug testing of prisoners.	3.4	3.4	3.4
74600	Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	27.0	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.	18.7	27.5	27.5

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	31.4	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**31.4**	**0.0**	**0.0**
75700 Equipment		Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	31.4	0.0	0.0

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	4.4	4.3	4.3
			73421 Sef Fuel A87 Allowed subtotal:		**4.4**	**4.3**	**4.3**
73803	Conservation/Envirn (IA Svcs)	Conservation & Environmental services; permits and inspections.	Inter-dept	EnvCon	0.9	0.4	0.4
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.9**	**0.4**	**0.4**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	9.5	5.2	5.2
			73805 IT-Non-Telecommunication subtotal:		**9.5**	**5.2**	**5.2**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	12.2	12.2	12.2
			73806 IT-Telecommunication subtotal:		**12.2**	**12.2**	**12.2**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.1	1.2	1.2
			73809 Mail subtotal:		**0.1**	**1.2**	**1.2**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	24.7	24.5	24.5
			73810 Human Resources subtotal:		**24.7**	**24.5**	**24.5**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	71.7	16.9	16.9
			73811 Building Leases subtotal:		**71.7**	**16.9**	**16.9**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	1.8	3.4	3.4
			73814 Insurance subtotal:		**1.8**	**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	0.3	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.3**	**0.0**	**0.0**
73822	Construction (IA Svcs)	Palmer court house sallyport expansion for design, materials and construction.	Inter-dept	Courts	46.3	0.0	0.0
			73822 Construction (IA Svcs) subtotal:		**46.3**	**0.0**	**0.0**
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept	Labor	0.0	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**0.0**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	13.0	13.0	13.0
			73848 State Equip Fleet subtotal:		**13.0**	**13.0**	**13.0**
			Matanuska-Susitna Correctional Center total:		**186.2**	**83.7**	**83.7**
			Grand Total:		**186.2**	**83.7**	**83.7**

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

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2014

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

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

Transitioned from a pre-trial overflow facility to a sentenced medium custody program facility in August of 2013.

Offenders handmade 700 wooden cars and trucks, 131 blankets, 1,959 hats, and 339 scarves using materials donated by local businesses and purchased with offender funds for donation to local charities within the Mat-Su area. In addition, offenders raised $1,224 to purchase toys to donate for Christmas charities.

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

Continued the 60 bed Life Success and Substance Abuse Treatment Services (RSAT) program beginning in September of 2013. The mode of treatment at RSAT is the Therapeutic Community (TC), and the goal is to:
- Offer a lifestyle that include drug abstinence
- Elimination of anti-social behavior
- Development of employable skills
- Acquisition of positive attitudes, values, and behaviors

Completed the following offender reviews:
- 45 Levels of Service Inventory-Revised risk assessments
- 13 Offender Management Plans
- 14 Individual Re-entry Plans
- 106 were placed on furlough

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 offenders to allow appropriate placement, programming and transition to community supervision.

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

Significant Changes in Results to be Delivered in FY2016

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

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,065.0	11,005.3	9,940.8
72000 Travel	0.0	0.5	0.5
73000 Services	846.6	545.8	278.9
74000 Commodities	1,669.0	1,628.8	1,291.3
75000 Capital Outlay	21.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**12,602.4**	**13,180.4**	**11,511.5**
Funding Sources:			
1004 General Fund Receipts	12,572.2	13,180.4	11,511.5
1007 Interagency Receipts	30.2	0.0	0.0
Funding Totals	**12,602.4**	**13,180.4**	**11,511.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	30.2	0.0	0.0
Restricted Total		**30.2**	**0.0**	**0.0**
Total Estimated Revenues		**30.2**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**13,180.4**	**0.0**	**0.0**	**0.0**	**13,180.4**
Adjustments which continue current level of service:					
-FY2016 Salary Increases - ACOA	70.7	0.0	0.0	0.0	70.7
-FY2016 Salary Increases	37.3	0.0	0.0	0.0	37.3
-FY2016 Health Insurance Rate Reduction - ACOA	-28.7	0.0	0.0	0.0	-28.7
-FY2016 Health Insurance Rate Reduction	-1.8	0.0	0.0	0.0	-1.8
-Transfer to Community Residential Centers to Enable Ramping Down the Palmer Correctional Center	-1,514.8	0.0	0.0	0.0	-1,514.8
Proposed budget decreases:					
-Reduce Personal Services Authorization for Cost Savings	-231.6	0.0	0.0	0.0	-231.6
FY2016 Governor Amended	**11,511.5**	**0.0**	**0.0**	**0.0**	**11,511.5**

Palmer Correctional Center
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	107	107	Annual Salaries	6,273,193
Part-time	0	0	COLA	102,602
Nonpermanent	0	0	Premium Pay	284,057
			Annual Benefits	4,095,772
			Less 7.58% Vacancy Factor	(814,824)
			Lump Sum Premium Pay	0
Totals	**107**	**107**	**Total Personal Services**	**9,940,800**

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	2	2
Adult Probation Off II	0	0	0	3	3
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	2	2
Correctional Officer II	0	0	0	62	62
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	3	3
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**	**107**	**107**

Component Detail All Funds
Department of Corrections

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	10,065.0	11,278.1	11,278.1	11,005.3	9,940.8	-1,064.5	-9.7%
72000 Travel	0.0	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	846.6	545.8	545.8	545.8	278.9	-266.9	-48.9%
74000 Commodities	1,669.0	1,348.9	1,348.9	1,628.8	1,291.3	-337.5	-20.7%
75000 Capital Outlay	21.8	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	**12,602.4**	**13,173.3**	**13,173.3**	**13,180.4**	**11,511.5**	**-1,668.9**	**-12.7%**
Fund Sources:							
1004Gen Fund (UGF)	12,572.2	13,173.3	13,173.3	13,180.4	11,511.5	-1,668.9	-12.7%
1007I/A Rcpts (Other)	30.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**12,572.2**	**13,173.3**	**13,173.3**	**13,180.4**	**11,511.5**	**-1,668.9**	**-12.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**30.2**	**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	106	106	107	107	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	13,173.3	11,278.1	0.5	545.8	1,348.9	0.0	0.0	0.0	106	0	0
1004 Gen Fund	13,173.3											
	Subtotal	**13,173.3**	**11,278.1**	**0.5**	**545.8**	**1,348.9**	**0.0**	**0.0**	**0.0**	**106**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Education Coordinator (20-3006) from Goose Creek Correctional Center for Offender Education Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer permanent full-time Education Coordinator, range 16, located in Mackenzie Point from the Goose Creek Correctional Center and relocate to Palmer. Funding for this position is available in the Palmer Correctional Center (PCC) component from excess authorization due to position turnovers.

This position will provide educational support to the offender population housed at this facility. The PCC is being utilized for minimum and medium custody offenders and provides expanded educational services allowing it to become the primary program facility for the lower custody population. This transfer will provide the necessary support for these services.

Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trout	-272.8	-272.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-272.8											

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

($ 223.2) - Anchorage Correctional Complex
($ 6.8) - Hiland Mountain Correctional Center
($ 96.6) - Fairbanks Correctional Center
($ 276.3) - Ketchikan Correctional Center
($ 152.0) - Lemon Creek Correctional Center
($ 53.3) - Matanuska-Susitna Correctional Center
($ 272.8) - Palmer Correctional Center
($2,295.0) - Spring Creek Correctional Center
($ 305.9) - Wildwood Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
To Commodities:												
$705.1 - Anchorage Correctional Complex												
$ 67.6 - Anvil Mountain Correctional Center												
$541.3 - Hiland Mountain Correctional Center												
$214.9 - Fairbanks Correctional Center												
$ 93.7 - Ketchikan Correctional Center												
$474.8 - Lemon Creek Correctional Center												
$ 60.7 - Matanuska-Susitna Correctional Center												
$279.9 - Palmer Correctional Center												
$575.2 - Spring Creek Correctional Center												
$321.8 - Wildwood Correctional Center												
$346.9 - Yukon-Kuskokwim Correctional Center												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trin	279.9	0.0	0.0	0.0	279.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		279.9										
Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.												
$3,681.9 of general fund authorization is reallocated as follows:												
From Personal Services:												
($ 223.2) - Anchorage Correctional Complex												
($ 6.8) - Hiland Mountain Correctional Center												
($ 96.6) - Fairbanks Correctional Center												
($ 276.3) - Ketchikan Correctional Center												
($ 152.0) - Lemon Creek Correctional Center												
($ 53.3) - Matanuska-Susitna Correctional Center												
($ 272.8) - Palmer Correctional Center												
($2,295.0) - Spring Creek Correctional Center												
($ 305.9) - Wildwood Correctional Center												
To Commodities:												
$705.1 - Anchorage Correctional Complex												
$ 67.6 - Anvil Mountain Correctional Center												
$541.3 - Hiland Mountain Correctional Center												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
$214.9 - Fairbanks Correctional Center												
$ 93.7 - Ketchikan Correctional Center												
$474.8 - Lemon Creek Correctional Center												
$ 60.7 - Matanuska-Susitna Correctional Center												
$279.9 - Palmer Correctional Center												
$575.2 - Spring Creek Correctional Center												
$321.8 - Wildwood Correctional Center												
$346.9 - Yukon-Kuskokwim Correctional Center												
Subtotal		**13,180.4**	**11,005.3**	**0.5**	**545.8**	**1,628.8**	**0.0**	**0.0**	**0.0**	**107**	**0**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
FY2016 Salary Increases - ACOA												
	SalAdj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	70.7											
FY2016 Salary Increases												
	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	37.3											
Cost of living adjustment for certain bargaining units: $37.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $22.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $14.6												
FY2016 Health Insurance Rate Reduction - ACOA												
	SalAdj	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-28.7											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-28.7												
FY2016 Health Insurance Rate Reduction												
	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											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.8												
Transfer to Community Residential Centers to Enable Ramping Down the Palmer Correctional Center												
	Trout	-1,514.8	-910.4	0.0	-266.9	-337.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,514.8											

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 PFT	Positions PPT	Positions NP
This transfer amounts to 25% of the general fund authority associated with the Palmer Correctional Center's 176 bed minimum security housing facility. This funding will be used to increase the Community Residential Centers by 50 beds and allow the department to review and begin staging all minimum custody offenders. These offenders will be transitioned to either a Community Residential Center, an Electronic Monitoring (EM) Program, or early parole by the fourth quarter of FY2016. Shifting the minimum custody population to Alaskan communities in a responsible manner will allow hard beds to be utilized for the medium- to high-risk offender population. The department has enhanced its community supervision through GPS monitoring of EM placements and through the efforts of the statewide implementation of the Probationer Accountability with Certain Enforcement (PACE) program. In an effort to reduce recidivism and to ensure public safety as offenders are released, the department works collaboratively with community leaders and coalitions in the areas of employment, housing, programming, and medical needs. A lengthy transition will allow the department to conduct a full and thorough review of all minimum custody offenders to validate the appropriateness of the community placement and finalize each offender's reentry and transition plan. This review will also allow the department to appropriately place these offenders in Alaskan communities in a manner that ensures community safety.												
Reduce Personal Services Authorization for Cost Savings												
	Dec	-231.6	-231.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-231.6											
Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers. The department-wide savings amount to $3,040.6 and is broken down as follows: ($511.1) Anchorage Corr. Complex ($111.7) Anvil Mountain Corr Center ($216.8) Comb. Hiland Corr. Center ($199.8) Fairbanks Correctional Center ($660.2) Goose Creek Correctional Center ($ 80.9) Ketchikan Correctional Center ($170.2) Lemon Creek Corr. Center ($ 84.7) Mat-Su Correctional Center ($231.6) Palmer Correctional Center ($375.7) Spring Creek Corr. Center ($258.0) Wildwood Correctional Center ($139.9) Yukon-Kuskokwim Corr. Center												
Totals		**11,511.5**	**9,940.8**	**0.5**	**278.9**	**1,291.3**	**0.0**	**0.0**	**0.0**	**107**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-3006	Ed Coordinator (Cor)	FT	A	GP	Palmer	100	16C / D	10.0		44,899	1,531	0	30,350	76,780	76,780
20-5207	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		70,253	1,015	4,144	43,638	119,050	119,050
20-5217	Office Assistant I	FT	A	GP	Palmer	100	8B / C	12.0		31,083	1,060	0	28,125	60,268	60,268
20-5220	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		57,029	823	3,342	38,534	99,728	99,728
20-5221	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		62,229	899	3,709	40,560	107,397	107,397
20-5248	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	10.0		45,525	665	3,233	31,547	80,970	80,970
20-5263	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-5275	Correctional Officer I	FT	P	GC	Palmer	100	11A	10.0		38,179	558	2,757	28,701	70,195	70,195
20-5276	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-5277	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	10.0		45,525	665	3,233	31,547	80,970	80,970
20-5278	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-5280	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-6006	Food Service Lead	FT	A	LL	Palmer	1BB	56F	12.0		46,722	0	0	33,687	80,409	80,409
20-6007	Food Service Lead	FT	A	LL	Palmer	1BB	56F / J	12.0		48,152	0	0	34,208	82,360	82,360
20-6101	Correctional Superintendent I	FT	P	SS	Palmer	100	21F	12.0		87,564	2,986	0	48,202	138,752	138,752
20-6102	Correctional Officer III	FT	P	GC	Palmer	100	15A	10.0		49,604	725	3,582	33,159	87,070	87,070
20-6105	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	10.0		45,525	665	3,233	31,547	80,970	80,970
20-6106	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		54,175	783	3,233	37,456	95,647	95,647
20-6108	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	10.0		44,472	649	3,126	31,125	79,372	79,372
20-6109	Administrative Officer I	FT	A	SS	Palmer	1S1	17A / B	12.0		55,264	1,884	0	36,448	93,596	93,596
20-6110	Adult Probation Off II	FT	P	GP	Palmer	100	16A / B	12.0		50,135	1,709	0	35,058	86,902	86,902
20-6112	Adult Probation Off II	FT	P	GP	Palmer	100	16A / B	12.0		50,367	1,717	0	35,142	87,226	87,226
20-6115	Adult Probation Off II	FT	P	GP	Palmer	100	16C / D	12.0		53,645	1,829	0	36,335	91,809	91,809
20-6116	Ed Coordinator (Cor)	FT	A	GP	Palmer	100	16N	12.0		72,960	2,488	0	43,364	118,812	118,812
20-6118	Food Service Lead	FT	A	LL	Palmer	1BB	56A / B	10.0		33,787	0	0	26,199	59,986	59,986
20-6119	Food Service Supervisor	FT	A	SS	Palmer	1S1	16K / L	12.0		68,294	2,329	0	41,190	111,813	111,813
20-6124	Accounting Clerk	FT	A	GP	Palmer	100	10O	12.0		50,052	1,707	0	35,028	86,787	86,787
20-6127	Correctional Officer III	FT	P	GC	Palmer	100	15F	12.0		71,066	1,028	4,276	43,982	120,352	120,352
20-6128	Correctional Officer III	FT	P	GC	Palmer	100	15A	10.0		49,604	725	3,582	33,159	87,070	87,070
20-6129	Correctional Officer III	FT	P	GC	Palmer	100	15F / J	12.0		71,845	1,038	4,276	44,266	121,425	121,425
20-6130	Adult Probation Off I	FT	P	GP	Palmer	100	14A	10.0		35,550	1,212	0	26,948	63,710	63,710
20-6131	Correctional Officer III	FT	P	GC	Palmer	100	15K	12.0		76,497	1,106	4,603	46,077	128,283	128,283
20-6132	Correctional Officer III	FT	P	GC	Palmer	100	15A	10.0		49,604	725	3,582	33,159	87,070	87,070
20-6133	Correctional Officer III	FT	P	GC	Palmer	100	15F	12.0		71,066	1,028	4,276	43,982	120,352	120,352
20-6134	Correctional Officer III	FT	P	GC	Palmer	100	15L / M	12.0		81,972	1,183	4,776	48,133	136,064	136,064
20-6135	Correctional Officer III	FT	P	GC	Palmer	100	15K / L	12.0		77,333	1,118	4,603	46,382	129,436	129,436
20-6136	Correctional Officer IV	FT	P	SS	Palmer	100	18F	12.0		71,808	2,448	0	42,469	116,725	116,725
20-6138	Correctional Officer II	FT	P	GC	Palmer	100	13N / O	12.0		76,543	1,105	4,459	46,042	128,149	128,149

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: FY2016 Governor Amended (12201)
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	UGF Amount
20-6139	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		71,438	1,033	4,299	44,126	120,896	120,896
20-6140	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		65,064	940	3,849	41,643	111,496	111,496
20-6141	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		54,175	783	3,233	37,456	95,647	95,647
20-6142	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		71,438	1,033	4,299	44,126	120,896	120,896
20-6143	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-6146	Correctional Officer II	FT	P	GC	Palmer	100	13O / P	12.0		79,640	1,149	4,627	47,230	132,646	132,646
20-6147	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		70,899	1,024	4,144	43,873	119,940	119,940
20-6148	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		71,438	1,033	4,299	44,126	120,896	120,896
20-6149	Correctional Officer II	FT	P	GC	Palmer	100	13N / O	12.0		76,891	1,112	4,627	46,230	128,860	128,860
20-6151	Correctional Officer II	FT	P	GC	Palmer	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-6153	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		58,561	846	3,455	39,133	101,995	101,995
20-6154	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		68,961	997	4,144	43,168	117,270	117,270
20-6156	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		65,064	940	3,849	41,643	111,496	111,496
20-6157	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		64,268	929	3,849	41,353	110,399	110,399
20-6158	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		66,357	960	3,993	42,166	113,476	113,476
20-6159	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	10.0		44,028	643	3,126	30,964	78,761	78,761
20-6161	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		65,064	940	3,849	41,643	111,496	111,496
20-6162	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	10.0		44,028	643	3,126	30,964	78,761	78,761
20-6163	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	10.0		45,525	665	3,233	31,547	80,970	80,970
20-6164	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	10.0		45,525	665	3,233	31,547	80,970	80,970
20-6166	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	10.0		45,373	663	3,233	31,492	80,761	80,761
20-6167	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		58,561	846	3,455	39,133	101,995	101,995
20-6168	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		66,357	960	3,993	42,166	113,476	113,476
20-6170	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		57,860	836	3,455	38,878	101,029	101,029
20-6171	Correctional Officer II	FT	P	GC	Palmer	100	13N	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-6172	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		64,268	929	3,849	41,353	110,399	110,399
20-6173	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		60,940	880	3,582	40,045	105,447	105,447
20-6174	Correctional Officer II	FT	P	GC	Palmer	100	13N	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-6175	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-6176	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-6177	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		57,685	834	3,455	38,814	100,788	100,788
20-6178	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	10.0		44,028	643	3,126	30,964	78,761	78,761
20-6179	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		66,357	960	3,993	42,166	113,476	113,476
20-6181	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		54,402	786	3,233	37,539	95,960	95,960
20-6182	Correctional Officer I	FT	P	GC	Palmer	100	11A	10.0		38,179	558	2,757	28,701	70,195	70,195
20-6184	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		54,175	783	3,233	37,456	95,647	95,647
20-6185	Office Assistant II	FT	A	GP	Palmer	100	10B / C	12.0		34,356	1,171	0	29,316	64,843	64,843
20-6192	Correctional Officer III	FT	P	GC	Palmer	100	15K	12.0		76,497	1,106	4,603	46,077	128,283	128,283

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: FY2016 Governor Amended (12201)
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	UGF Amount
20-6195	Ed Coordinator (Cor)	FT	A	GP	Palmer	100	16K / L	12.0		66,450	2,266	0	40,995	109,711	109,711
20-6197	Asst Correctional Supt	FT	P	SS	Palmer	100	19M / N	12.0		90,461	3,085	0	49,257	142,803	142,803
20-6199	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	10.0		44,028	643	3,126	30,964	78,761	78,761
20-6423	Adult Probation Off I	FT	P	GP	Palmer	100	14A	12.0		42,660	1,455	0	32,338	76,453	76,453
20-6780	Accounting Clerk	FT	A	GP	Palmer	100	10B / C	12.0		34,926	1,191	0	29,523	65,640	65,640
20-6901	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		70,038	1,012	4,144	43,560	118,754	118,754
20-6902	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		61,939	895	3,709	40,454	106,997	106,997
20-6903	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-6904	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		71,115	1,026	4,144	43,952	120,237	120,237
20-6905	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-6907	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-6908	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		56,088	811	3,342	38,192	98,433	98,433
20-6909	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		62,035	897	3,709	40,489	107,130	107,130
20-6910	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	10.0		45,525	665	3,233	31,547	80,970	80,970
20-6911	Correctional Officer II	FT	P	GC	Palmer	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-6912	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		57,860	836	3,455	38,878	101,029	101,029
20-6913	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		70,038	1,012	4,144	43,560	118,754	118,754
20-6914	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	10.0		45,525	665	3,233	31,547	80,970	80,970
20-6915	Office Assistant I	FT	A	GP	Palmer	100	8B / C	12.0		30,459	1,039	0	27,898	59,396	59,396
20-6916	Adult Probation Off III	FT	P	SS	Palmer	100	18A / B	12.0		58,564	1,997	0	37,649	98,210	98,210
20-6917	Maint Spec Bfc Foreman	FT	A	LL	Palmer	1BB	50J	12.0		68,504	0	0	41,614	110,118	110,118
20-6918	Maint Spec Etrician Journey II	FT	A	LL	Palmer	1BB	51A	12.0		53,040	0	0	35,986	89,026	89,026
20-6919	Maint Spec Plumb Jrny II	FT	A	LL	Palmer	1BB	51M	12.0		72,657	0	0	43,125	115,782	115,782
20-6920	Maint Spec Bfc Journey I	FT	A	LL	Palmer	1BB	53E / F	12.0		54,997	0	0	36,699	91,696	91,696
20-6921	Maint Gen Lead	FT	A	LL	Palmer	1BB	53B / C	10.0		41,161	0	0	28,883	70,044	70,044
20-6922	Maint Spec Bfc Journey I	FT	A	LL	Palmer	1BB	53B / C	10.0		41,161	0	0	28,883	70,044	70,044
20-6924	Maint Gen Journey	FT	A	LL	Palmer	1BB	54B / C	12.0		47,080	0	0	33,818	80,898	80,898
20-6925	Stock & Parts Svcs Lead	FT	A	LL	Palmer	1BB	53D / E	12.0		53,612	0	0	36,195	89,807	89,807
20-6926	Office Assistant I	FT	A	GP	Palmer	100	8A / B	10.0		24,980	852	0	23,102	48,934	48,934
20-8021	Mech Auto Adv Journey	FT	A	LL	Palmer	1BB	53F	12.0		55,614	0	0	36,923	92,537	92,537
20-8825	Correctional Officer III	FT	P	GC	Palmer	100	15F	12.0		71,066	1,028	4,276	43,982	120,352	120,352

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: FY2016 Governor Amended (12201)
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	UGF Amount
													Total Salary Costs:	6,273,193	
		Total Positions	**New**	**Deleted**									**Total COLA:**	102,602	
	Full Time Positions:	107	0	0									**Total Premium Pay::**	284,057	
	Part Time Positions:	0	0	0									**Total Benefits:**	4,095,772	
	Non Permanent Positions:	0	0	0											
	Positions in Component:	107	0	0									**Total Pre-Vacancy:**	10,755,624	
													Minus Vacancy Adjustment of 7.58%:	(814,824)	
													Total Post-Vacancy:	9,940,800	
	Total Component Months:	1,236.0											**Plus Lump Sum Premium Pay:**	0	
													Personal Services Line 100:	9,940,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,755,624	9,940,800	100.00%
Total PCN Funding:	**10,755,624**	**9,940,800**	**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: Palmer Correctional Center (712)
RDU: Population Management (550)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	0.0	0.5	0.5

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**0.0**	**0.5**	**0.5**
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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	846.6	545.8	278.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**846.6**	**545.8**	**278.9**
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.	3.4	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	1.9	4.0	0.5
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	19.9	20.0	0.5
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.2	0.0	0.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	14.3	7.0	0.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	0.9	1.0	0.9
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	1.0	0.0
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	17.3	20.5	5.5
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	22.2	20.0	1.9
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.	345.3	241.8	120.9

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**846.6**	**545.8**	**278.9**
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit fees.	3.1	1.0	1.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	28.4	14.9	14.9
73806	IT-Telecommunication	Admin	Telephone charges.	36.6	37.0	36.0
73809	Mail	Admin	Central Mailroom charges.	0.2	3.4	0.2
73810	Human Resources	Admin	HR integration charges.	72.2	72.0	25.1
73814	Insurance	Admin	Risk Management charges.	47.0	37.4	37.4
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	3.0	6.1	3.0
73816	ADA Compliance	Labor	ADA charges.	1.1	1.2	1.1
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	3.6	0.0	0.0
73826	Other Equip/Machinry	Labor	Boiler inspection.	1.1	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	224.9	57.5	30.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	1,669.0	1,628.8	1,291.3

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**1,669.0**	**1,628.8**	**1,291.3**
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.	85.9	86.0	86.0
74440 Agricultural		Agricultural - insecticides, pesticides, landscaping, seeds, gardening.	0.3	2.0	2.0
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.	1,263.0	1,219.8	882.3
74520 Scientific & Medical		Laboratory supplies for drug testing of prisoners.	7.0	7.0	7.0
74600 Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	68.2	69.0	69.0
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.	244.6	245.0	245.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	21.8	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**21.8**	**0.0**	**0.0**
75700	Equipment		Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	21.8	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	30.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources	Agricultural Development	20668070	11100	30.2	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.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	0.9	1.0	0.9
			73421 Sef Fuel A87 Allowed subtotal:		**0.9**	**1.0**	**0.9**
73803	Conservation/Envirn (IA Svcs)	Permit fees.	Inter-dept	EnvCon	3.1	1.0	1.0
			73803 Conservation/Envirn (IA Svcs) subtotal:		**3.1**	**1.0**	**1.0**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	28.4	14.9	14.9
			73805 IT-Non-Telecommunication subtotal:		**28.4**	**14.9**	**14.9**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	36.6	37.0	36.0
			73806 IT-Telecommunication subtotal:		**36.6**	**37.0**	**36.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.2	3.4	0.2
			73809 Mail subtotal:		**0.2**	**3.4**	**0.2**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	72.2	72.0	25.1
			73810 Human Resources subtotal:		**72.2**	**72.0**	**25.1**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	47.0	37.4	37.4
			73814 Insurance subtotal:		**47.0**	**37.4**	**37.4**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	3.0	6.1	3.0
			73815 Financial subtotal:		**3.0**	**6.1**	**3.0**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	1.1	1.2	1.1
			73816 ADA Compliance subtotal:		**1.1**	**1.2**	**1.1**
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	3.6	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**3.6**	**0.0**	**0.0**
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept	Labor	1.1	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**1.1**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	224.9	57.5	30.0
			73848 State Equip Fleet subtotal:		**224.9**	**57.5**	**30.0**
			Palmer Correctional Center total:		**422.1**	**231.5**	**149.6**
				Grand Total:	**422.1**	**231.5**	**149.6**

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

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2014

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

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

Continue to provide a separate, safe, secure and appropriate confinement for the geriatric and disabled offenders allowing older offenders the same access to all services available to the general population.

Facilitated a work release program providing minimum custody offender workers to the fisheries processing plants in both Kenai and Seward.

Implemented Correctional Officer IV Shift Commander positions which provide 24/7 on-site supervision over the institutional security and operations and oversee the offender population, dedicated staff, contractor’s, volunteers, and visitors.

Completed the following offender reviews:
- 306 Levels of Service Inventory-Revised risk assessments
- 98 Offender Management Plans
- 98 Individual Re-entry Plans
- 24 were placed on furlough

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 offenders to allow appropriate placement, programming and transition to community supervision.

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

Significant Changes in Results to be Delivered in FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	17,726.6	17,850.4	17,602.5
72000 Travel	291.9	15.0	15.0
73000 Services	934.8	665.4	665.4
74000 Commodities	2,811.5	2,136.2	2,136.2
75000 Capital Outlay	593.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**22,358.7**	**20,667.0**	**20,419.1**
Funding Sources:			
1004 General Fund Receipts	22,358.7	20,667.0	20,419.1
Funding Totals	**22,358.7**	**20,667.0**	**20,419.1**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**20,667.0**	**0.0**	**0.0**	**0.0**	**20,667.0**
Adjustments which continue current level of service:					
-FY2016 Salary Increases - ACOA	118.3	0.0	0.0	0.0	118.3
-FY2016 Salary Increases	58.3	0.0	0.0	0.0	58.3
-FY2016 Health Insurance Rate Reduction - ACOA	-45.8	0.0	0.0	0.0	-45.8
-FY2016 Health Insurance Rate Reduction	-3.0	0.0	0.0	0.0	-3.0
Proposed budget decreases:					
-Reduce Personal Services Authorization for Cost Savings	-375.7	0.0	0.0	0.0	-375.7
FY2016 Governor Amended	**20,419.1**	**0.0**	**0.0**	**0.0**	**20,419.1**

Spring Creek Correctional Center
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	171	171	Annual Salaries	10,784,923
Part-time	0	0	COLA	177,815
Nonpermanent	0	0	Premium Pay	505,707
			Annual Benefits	6,945,926
			Less 4.41% Vacancy Factor	(811,871)
			Lump Sum Premium Pay	0
Totals	**171**	**171**	**Total Personal Services**	**17,602,500**

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 I	0	0	0	3	3
Adult Probation Off II	0	0	0	3	3
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	38	38
Correctional Officer II	0	0	0	74	74
Correctional Officer III	0	0	0	13	13
Correctional Officer IV	0	0	0	5	5
Correctional Superintendent I	0	0	0	1	1
Criminal Justice Technician I	0	0	0	1	1
Criminal Justice Technician II	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	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	1	1
Office Assistant II	0	0	0	4	4
Stock & Parts Svcs Journey II	0	0	0	1	1
Supply Technician II	0	0	0	1	1
Totals	**0**	**0**	**0**	**171**	**171**

Component Detail All Funds
Department of Corrections

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	17,726.6	20,438.4	20,438.4	17,850.4	17,602.5	-247.9	-1.4%
72000 Travel	291.9	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	934.8	665.4	665.4	665.4	665.4	0.0	0.0%
74000 Commodities	2,811.5	1,561.0	1,561.0	2,136.2	2,136.2	0.0	0.0%
75000 Capital Outlay	593.9	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	**22,358.7**	**22,679.8**	**22,679.8**	**20,667.0**	**20,419.1**	**-247.9**	**-1.2%**
Fund Sources:							
1004Gen Fund (UGF)	22,358.7	22,679.8	22,679.8	20,667.0	20,419.1	-247.9	-1.2%
Unrestricted General (UGF)	**22,358.7**	**22,679.8**	**22,679.8**	**20,667.0**	**20,419.1**	**-247.9**	**-1.2%**
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	175	175	175	171	171	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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	22,679.8	20,438.4	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
1004 Gen Fund		22,679.8										
Subtotal		**22,679.8**	**20,438.4**	**15.0**	**665.4**	**1,561.0**	**0.0**	**0.0**	**0.0**	**175**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Correctional Officer I/II (20-8209) to Education Programs and Reclass to Program Coordinator I												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer permanent full-time Correctional Officer I/II, range 11/13, located in Seward to Education Programs. This position will be reclassified to a Program Coordinator I, range 18, and relocated to Anchorage. This position will provide statewide support for all education and vocational education programs within the 12 operating institutions. Utilizing this position in Education Programs will allow for additional tracking, monitoring, and reporting of program data including offender participation, completions, and waiting lists, as well as, the overall effectiveness of the actual programs.

Transfer and Reclass Three Correctional Officer Positions to Physical Health Care for Prisoner Medical Care												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

Transfer two permanent full-time Correctional Officer III (20-8129 and 20-8134) positions, range 15, and one full-time Correctional Officer I/II (20-8209), range 11/13, all located in Seward to Physical Health Care. Transferring these positions will allow the department to provide the required essential medical care to the offender population located within the Anchorage Correctional Complex and the Hiland Mountain Medical Center.

Two of these positions will be reclassified to Nurse I/II, range 18/19, and relocated to Anchorage and will provide full-time nursing support to the Anchorage Correctional Complex booking area. These positions will provide the necessary support for 24/7 medical operations.

The remaining position will be reclassified to a Health Practitioner I, range 24, and relocated to Eagle River and allows the expansion of provided health care services by expanding coverage from 5-days/37.5 hours per-week to 7-days/75.25 hours per-week. This position will provide comprehensive medical care to the female population housed at the Hiland Mountain Correctional Center.

In the FY2015 Governor's budget, there was lump sum premium pay available and this funding will support the increased costs in the component along with the higher vacancy and turnover rate. The contract services used to support coverage and medical needs will be reviewed to maintain as much "inside medical" reducing the "outside medical" needs from the medical unit being open and operational.

Transfer to Anvil Mountain and Yukon-Kuskokwim Correctional Centers to Comply with Vacancy Factor												
	Trout	-293.0	-293.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-293.0										

After reconciliation of the current personal services needs within these components, personal service authorization is being redistributed to meet the anticipated costs for FY2015. The increased costs are associated with annual merit increases, position turnover, employee transfers and separations, position reclassifications and to maintain zero vacancy factors within the institutional facilities. This authorization is available due to employee turnover (i.e. retirements,

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 PFT	Positions PPT	Positions NP
separations, transfers, reclassifications, etc.) within the existing positions.												
($293.0) – Spring Creek Correctional Center												
$ 43.0 – Anvil Mountain Correctional Center												
$ 250.0 – Yukon-Kuskokwim Correctional Center												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trout	-2,295.0	-2,295.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,295.0										
Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.												
$3,681.9 of general fund authorization is reallocated as follows:												
From Personal Services:												
($ 223.2) - Anchorage Correctional Complex												
($ 6.8) - Hiland Mountain Correctional Center												
($ 96.6) - Fairbanks Correctional Center												
($ 276.3) - Ketchikan Correctional Center												
($ 152.0) - Lemon Creek Correctional Center												
($ 53.3) - Matanuska-Susitna Correctional Center												
($ 272.8) - Palmer Correctional Center												
($2,295.0) - Spring Creek Correctional Center												
($ 305.9) - Wildwood Correctional Center												
To Commodities:												
$705.2 - Anchorage Correctional Complex												
$ 67.6 - Anvil Mountain Correctional Center												
$541.3 - Hiland Mountain Correctional Center												
$214.9 - Fairbanks Correctional Center												
$ 93.7 - Ketchikan Correctional Center												
$474.8 - Lemon Creek Correctional Center												
$ 60.7 - Matanuska-Susitna Correctional Center												
$279.9 - Palmer Correctional Center												
$575.2 - Spring Creek Correctional Center												
$321.8 - Wildwood Correctional Center												
$346.9 - Yukon-Kuskokwim Correctional Center												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trin	575.2	0.0	0.0	0.0	575.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		575.2										

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

($ 223.2) - Anchorage Correctional Complex
($ 6.8) - Hiland Mountain Correctional Center
($ 96.6) - Fairbanks Correctional Center
($ 276.3) - Ketchikan Correctional Center
($ 152.0) - Lemon Creek Correctional Center
($ 53.3) - Matanuska-Susitna Correctional Center
($ 272.8) - Palmer Correctional Center
($2,295.0) - Spring Creek Correctional Center
($ 305.9) - Wildwood Correctional Center

To Commodities:

$705.1 - Anchorage Correctional Complex
$ 67.6 - Anvil Mountain Correctional Center
$541.3 - Hiland Mountain Correctional Center
$214.9 - Fairbanks Correctional Center
$ 93.7 - Ketchikan Correctional Center
$474.8 - Lemon Creek Correctional Center
$ 60.7 - Matanuska-Susitna Correctional Center
$279.9 - Palmer Correctional Center
$575.2 - Spring Creek Correctional Center
$321.8 - Wildwood Correctional Center
$346.9 - Yukon-Kuskokwim Correctional Center

Subtotal	**20,667.0**	**17,850.4**	**15.0**	**665.4**	**2,136.2**	**0.0**	**0.0**	**0.0**	**171**	**0**	**0**

********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********

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 PFT	Positions PPT	Positions NP
FY2016 Salary Increases - ACOA												
	SalAdj	118.3	118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	118.3											
FY2016 Salary Increases												
	SalAdj	58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	58.3											

Cost of living adjustment for certain bargaining units: $58.3

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $31.4

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $26.9

FY2016 Health Insurance Rate Reduction - ACOA												
	SalAdj	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-45.8											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-45.8

FY2016 Health Insurance Rate Reduction												
	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.0											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-3.0

Reduce Personal Services Authorization for Cost Savings												
	Dec	-375.7	-375.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-375.7											

Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.

The department-wide savings amount to $3,040.6 and is broken down as follows:

($511.1) Anchorage Corr. Complex
($111.7) Anvil Mountain Corr Center
($216.8) Comb. Hiland Corr. Center
($199.8) Fairbanks Correctional Center
($660.2) Goose Creek Correctional Center
($ 80.9) Ketchikan Correctional Center
($170.2) Lemon Creek Corr. Center

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
($ 84.7) Mat-Su Correctional Center												
($231.6) Palmer Correctional Center												
($375.7) Spring Creek Corr. Center												
($258.0) Wildwood Correctional Center												
($139.9) Yukon-Kuskokwim Corr. Center												
Totals		**20,419.1**	**17,602.5**	**15.0**	**665.4**	**2,136.2**	**0.0**	**0.0**	**0.0**	**171**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-4162	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16B / C	12.0		51,928	1,771	0	35,710	89,409	89,409
20-5243	Correctional Officer IV	FT	P	SS	Seward	100	18E / F	12.0		74,846	2,552	0	43,574	120,972	120,972
20-5252	Accounting Clerk	FT	A	GP	Seward	100	10A / B	12.0		33,780	1,152	0	29,106	64,038	64,038
20-6489	Food Service Lead	FT	A	LL	Seward	1CC	56A / B	12.0		41,130	0	0	31,652	72,782	72,782
20-8001	Correctional Superintendent I	FT	P	SS	Seward	100	21A / B	12.0		79,832	2,722	0	45,389	127,943	127,943
20-8002	Adult Probation Off III	FT	P	SS	Seward	100	18B / C	12.0		65,249	2,225	0	40,082	107,556	107,556
20-8003	Maint Spec Bfc Foreman	FT	A	LL	Seward	1CC	50L	12.0		74,588	0	0	43,828	118,416	118,416
20-8004	Maint Spec Plumb Jrny II	FT	A	LL	Seward	1CC	51A / B	12.0		54,262	0	0	36,431	90,693	90,693
20-8005	Maint Gen Lead	FT	A	LL	Seward	1CC	53F	12.0		56,531	0	0	37,257	93,788	93,788
20-8006	Maint Spec Etrician Journey II	FT	A	LL	Seward	1CC	51N	12.0		76,265	0	0	44,438	120,703	120,703
20-8007	Office Assistant I	FT	A	GP	Seward	100	8D / E	12.0		32,530	1,109	0	28,651	62,290	62,290
20-8008	Asst Correctional Supt	FT	P	SS	Seward	100	19M / N	12.0		91,990	3,137	0	49,813	144,940	144,940
20-8009	Administrative Officer I	FT	A	SS	Seward	1S2	17E / F	12.0		68,051	2,320	0	41,102	111,473	111,473
20-8010	Maint Spec Etronics Journey II	FT	A	LL	Seward	1CC	51D / E	12.0		60,814	0	0	38,815	99,629	99,629
20-8011	Food Service Supervisor	FT	A	SS	Seward	1S2	16N	12.0		75,036	2,559	0	43,643	121,238	121,238
20-8012	Supply Technician II	FT	A	GP	Seward	100	12J / K	12.0		47,929	1,634	0	34,255	83,818	83,818
20-8014	Food Service Foreman	FT	A	LL	Seward	1CC	53E	12.0		54,678	0	0	36,582	91,260	91,260
20-8015	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16A / B	12.0		50,755	1,731	0	35,284	87,770	87,770
20-8016	Food Service Lead	FT	A	LL	Seward	1CC	56B / C	12.0		42,744	0	0	32,240	74,984	74,984
20-8019	Correctional Officer II	FT	P	GC	Seward	100	13O	12.0		82,760	1,197	4,980	48,494	137,431	137,431
20-8020	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		66,461	961	3,993	42,203	113,618	113,618
20-8022	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		60,597	875	3,583	39,920	104,975	104,975
20-8023	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,408	1,033	4,295	44,113	120,849	120,849
20-8025	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		68,841	995	4,141	43,123	117,100	117,100
20-8026	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,819	995	4,141	43,115	117,070	117,070
20-8027	Correctional Officer IV	FT	P	SS	Seward	100	18J	12.0		89,828	3,120	1,684	49,639	144,271	144,271
20-8029	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		63,218	913	3,709	40,920	108,760	108,760
20-8030	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8031	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8032	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8033	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8034	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,819	995	4,141	43,115	117,070	117,070
20-8036	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		55,387	800	3,233	37,897	97,317	97,317
20-8037	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,397	1,032	4,295	44,109	120,833	120,833
20-8038	Correctional Officer III	FT	P	GC	Seward	100	15J / K	12.0		79,986	1,156	4,776	47,410	133,328	133,328
20-8040	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		68,854	996	4,144	43,129	117,123	117,123

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: FY2016 Governor Amended (12201)
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	UGF Amount
20-8041	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,819	995	4,141	43,115	117,070	117,070
20-8043	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8044	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		68,854	996	4,144	43,129	117,123	117,123
20-8046	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		53,294	770	3,126	37,096	94,286	94,286
20-8047	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		54,790	790	3,126	37,641	96,347	96,347
20-8048	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8049	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8050	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8051	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8052	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		68,854	996	4,144	43,129	117,123	117,123
20-8053	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,402	1,032	4,295	44,111	120,840	120,840
20-8054	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8055	Correctional Officer II	FT	P	GC	Seward	100	13O	12.0		82,760	1,197	4,980	48,494	137,431	137,431
20-8056	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8057	Correctional Officer II	FT	P	GC	Seward	100	13N	12.0		79,760	1,153	4,800	47,337	133,050	133,050
20-8058	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8059	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		68,854	996	4,144	43,129	117,123	117,123
20-8060	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		68,854	996	4,144	43,129	117,123	117,123
20-8061	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		61,386	886	3,583	40,207	106,062	106,062
20-8062	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		66,357	960	3,993	42,166	113,476	113,476
20-8064	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		68,854	996	4,144	43,129	117,123	117,123
20-8065	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8066	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		66,357	960	3,993	42,166	113,476	113,476
20-8067	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		71,408	1,033	4,295	44,113	120,849	120,849
20-8068	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8069	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		71,438	1,033	4,299	44,126	120,896	120,896
20-8070	Adult Probation Off II	FT	P	GP	Seward	100	16L / M	12.0		69,048	2,354	0	41,940	113,342	113,342
20-8071	Correctional Officer II	FT	P	GC	Seward	100	13P	12.0		85,870	1,242	5,168	49,694	141,974	141,974
20-8072	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		52,872	762	3,028	36,907	93,569	93,569
20-8073	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		71,438	1,033	4,299	44,126	120,896	120,896
20-8076	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8077	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,155	766	3,028	37,010	93,959	93,959
20-8079	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		65,362	944	3,849	41,751	111,906	111,906
20-8080	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		51,599	745	3,028	36,444	91,816	91,816
20-8081	Office Assistant II	FT	A	GP	Seward	100	10A / B	12.0		33,956	1,158	0	29,170	64,284	64,284
20-8082	Correctional Officer III	FT	P	GC	Seward	100	15N	12.0		91,958	1,330	5,534	52,043	150,865	150,865
20-8083	Correctional Officer III	FT	P	GC	Seward	100	15F	12.0		76,497	1,106	4,603	46,077	128,283	128,283
20-8084	Correctional Officer III	FT	P	GC	Seward	100	15N / O	12.0		91,958	1,330	5,534	52,043	150,865	150,865

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: FY2016 Governor Amended (12201)
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	UGF Amount
20-8085	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		71,549	1,034	4,299	44,166	121,048	121,048
20-8086	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		76,839	1,111	4,623	46,209	128,782	128,782
20-8087	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8088	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		52,872	762	3,028	36,907	93,569	93,569
20-8090	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-8091	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		71,438	1,033	4,299	44,126	120,896	120,896
20-8092	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		68,837	995	4,141	43,122	117,095	117,095
20-8093	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		53,294	770	3,126	37,096	94,286	94,286
20-8094	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		66,357	960	3,993	42,166	113,476	113,476
20-8096	Correctional Officer IV	FT	P	SS	Seward	100	18F	12.0		86,574	3,007	1,623	48,433	139,637	139,637
20-8097	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		58,736	848	3,455	39,196	102,235	102,235
20-8098	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-8099	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		71,435	1,033	4,295	44,123	120,886	120,886
20-8100	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		66,357	960	3,993	42,166	113,476	113,476
20-8101	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,819	995	4,141	43,115	117,070	117,070
20-8102	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		74,082	1,071	4,457	45,146	124,756	124,756
20-8103	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,397	1,032	4,295	44,109	120,833	120,833
20-8104	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		56,037	810	3,342	38,173	98,362	98,362
20-8105	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8106	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8107	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8108	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8110	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8111	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		71,430	1,033	4,295	44,121	120,879	120,879
20-8112	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		66,357	960	3,993	42,166	113,476	113,476
20-8113	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8114	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8115	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-8116	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		76,850	1,111	4,623	46,213	128,797	128,797
20-8117	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		66,357	960	3,993	42,166	113,476	113,476
20-8118	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		59,437	858	3,455	39,452	103,202	103,202
20-8119	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		71,438	1,033	4,299	44,126	120,896	120,896
20-8120	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		52,538	759	3,126	36,821	93,244	93,244
20-8121	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8122	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		66,357	960	3,993	42,166	113,476	113,476
20-8123	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8124	Correctional Officer IV	FT	P	SS	Seward	100	18J / K	12.0		79,712	2,890	5,048	47,182	134,832	134,832
20-8126	Correctional Officer I	FT	P	GC	Seward	100	11D	12.0		50,326	728	3,028	35,981	90,063	90,063

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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: FY2016 Governor Amended (12201)
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	UGF Amount
20-8127	Correctional Officer III	FT	P	GC	Seward	100	15K	12.0		82,344	1,191	4,955	48,333	136,823	136,823
20-8128	Correctional Officer III	FT	P	GC	Seward	100	15O	12.0		95,396	1,379	5,741	53,369	155,885	155,885
20-8130	Criminal Justice Technician I	FT	A	GP	Seward	100	12B / C	12.0		39,401	1,430	2,526	32,071	75,428	75,428
20-8131	Correctional Officer III	FT	P	GC	Seward	100	15N	12.0		91,958	1,330	5,534	52,043	150,865	150,865
20-8132	Correctional Officer III	FT	P	GC	Seward	100	15M / N	12.0		88,768	1,283	5,333	50,809	146,193	146,193
20-8135	Correctional Officer III	FT	P	GC	Seward	100	15E / F	12.0		72,513	1,047	4,276	44,509	122,345	122,345
20-8136	Correctional Officer III	FT	P	GC	Seward	100	15N	12.0		91,958	1,330	5,534	52,043	150,865	150,865
20-8137	Correctional Officer III	FT	P	GC	Seward	100	15F / J	12.0		76,616	1,108	4,603	46,121	128,448	128,448
20-8139	Correctional Officer III	FT	P	GC	Seward	100	15N	12.0		91,958	1,330	5,534	52,043	150,865	150,865
20-8140	Correctional Officer III	FT	P	GC	Seward	100	15F	12.0		76,497	1,106	4,603	46,077	128,283	128,283
20-8141	Office Assistant II	FT	A	GP	Seward	100	10C / D	12.0		36,008	1,228	0	29,917	67,153	67,153
20-8142	Accounting Clerk	FT	A	GP	Seward	100	10A / B	12.0		33,736	1,150	0	29,090	63,976	63,976
20-8146	Adult Probation Off I	FT	P	GP	Seward	100	14B / C	12.0		44,344	1,512	0	32,951	78,807	78,807
20-8147	Adult Probation Off I	FT	P	GP	Seward	100	14N / O	12.0		64,920	2,214	0	40,438	107,572	107,572
20-8151	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	1CC	51C / D	12.0		59,144	0	0	38,208	97,352	97,352
20-8154	Food Service Lead	FT	A	LL	Seward	1CC	56A / B	12.0		41,186	0	0	31,673	72,859	72,859
20-8155	Food Service Lead	FT	A	LL	Seward	1CC	56B / C	12.0		42,978	0	0	32,325	75,303	75,303
20-8156	Food Service Lead	FT	A	LL	Seward	1CC	56A / B	12.0		41,018	0	0	31,612	72,630	72,630
20-8159	Stock & Parts Svcs Journey II	FT	A	LL	Seward	1CC	54M	12.0		61,289	0	0	38,988	100,277	100,277
20-8160	Mech Auto Adv Journey	FT	A	LL	Seward	1CC	53M / N	12.0		65,288	0	0	40,443	105,731	105,731
20-8161	Maint Spec Bfc Journey I	FT	A	LL	Seward	1CC	53M	12.0		65,189	0	0	40,407	105,596	105,596
20-8162	Office Assistant II	FT	A	GP	Seward	100	10N	12.0		48,240	1,645	0	34,368	84,253	84,253
20-8163	Administrative Assistant I	FT	A	GP	Seward	100	12A / B	12.0		38,142	1,301	0	30,694	70,137	70,137
20-8165	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8166	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		65,263	943	3,849	41,715	111,770	111,770
20-8168	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		71,430	1,033	4,295	44,121	120,879	120,879
20-8169	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8170	Criminal Justice Technician II	FT	A	GG	Seward	100	14J / K	12.0		55,943	1,908	0	37,171	95,022	95,022
20-8171	Adult Probation Off II	FT	P	GP	Seward	100	16C / D	12.0		53,979	1,841	0	36,457	92,277	92,277
20-8172	Adult Probation Off I	FT	P	GP	Seward	100	14A / B	12.0		44,029	1,501	0	32,836	78,366	78,366
20-8173	Office Assistant II	FT	A	GP	Seward	100	10P / Q	12.0		53,463	1,823	0	36,269	91,555	91,555
20-8174	Food Service Lead	FT	A	LL	Seward	1CC	56A	12.0		40,346	0	0	31,367	71,713	71,713
20-8178	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,438	770	3,028	37,113	94,349	94,349
20-8179	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-8181	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8182	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022

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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: FY2016 Governor Amended (12201)
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	UGF Amount
20-8183	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		51,599	745	3,028	36,444	91,816	91,816
20-8184	Correctional Officer IV	FT	P	SS	Seward	100	18K	12.0		83,208	3,023	5,435	48,595	140,261	140,261
20-8185	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		66,357	960	3,993	42,166	113,476	113,476
20-8186	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		68,854	996	4,144	43,129	117,123	117,123
20-8187	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8188	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		66,059	953	3,849	42,005	112,866	112,866
20-8189	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		58,736	848	3,455	39,196	102,235	102,235
20-8190	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		58,298	842	3,455	39,037	101,632	101,632
20-8192	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		65,561	947	3,849	41,823	112,180	112,180
20-8194	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		71,549	1,034	4,299	44,166	121,048	121,048
20-8195	Correctional Officer II	FT	P	GC	Seward	100	13N	12.0		79,760	1,153	4,800	47,337	133,050	133,050
20-8196	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		66,357	960	3,993	42,166	113,476	113,476
20-8197	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		66,357	960	3,993	42,166	113,476	113,476
20-8198	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8199	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		52,390	757	3,126	36,767	93,040	93,040
20-8201	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		68,854	996	4,144	43,129	117,123	117,123
20-8202	Correctional Officer II	FT	P	GC	Seward	100	13N	12.0		79,760	1,153	4,800	47,337	133,050	133,050
20-8203	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-8205	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,819	995	4,141	43,115	117,070	117,070
20-8206	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		68,848	996	4,141	43,126	117,111	117,111
20-8208	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		54,630	789	3,233	37,621	96,273	96,273
20-8223	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16A / B	12.0		50,212	1,712	0	35,086	87,010	87,010
20-8224	Adult Probation Off II	FT	P	GP	Seward	100	16D / E	12.0		55,540	1,894	0	37,025	94,459	94,459

	Total Positions	New	Deleted
Full Time Positions:	171	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	171	0	0

Total Component Months: 2,052.0

Total Salary Costs:	10,784,923
Total COLA:	177,815
Total Premium Pay::	505,707
Total Benefits:	6,945,926
Total Pre-Vacancy:	18,414,371
Minus Vacancy Adjustment of 4.41%:	(811,871)
Total Post-Vacancy:	17,602,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	17,602,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	18,414,371	17,602,500	100.00%
Total PCN Funding:	**18,414,371**	**17,602,500**	**100.00%**

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
Component: Spring Creek Correctional Center (722)
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.
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Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	291.9	15.0	15.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**291.9**	**15.0**	**15.0**
72110	Employee Travel (Instate)		Travel to meet required correctional officer training and regional and statewide training sessions.	193.8	13.8	13.8
72120	Nonemployee Travel (Instate Travel)		Instate non-employee travel - psych exams and physicals for new recruits.	5.2	1.2	1.2
72410	Employee Travel (Out of state)		Travel out of state for Correctional Officers safety training.	4.5	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)		Non-employee Travel.	42.9	0.0	0.0
72721	Move Household Goods		New employee relocation / moving expenses.	45.5	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	934.8	665.4	665.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**934.8**	**665.4**	**665.4**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	4.8	0.0	0.0
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	1.1	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	62.9	6.0	6.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	92.1	22.5	22.5
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	4.3	1.5	1.5
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	21.1	27.0	27.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	3.9	3.9	3.9
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5	0.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	75.4	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.	49.9	20.0	20.0
73750	Other Services (Non IA Svcs)		Stipend paid to inmates for work performed and other	265.0	236.0	236.0

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**934.8**	**665.4**	**665.4**
			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	Conservation & Environmental services.	1.7	1.7	1.7
73805	IT-Non-Telecommunication	Admin	Computer charges.	43.2	24.8	24.8
73806	IT-Telecommunication	Admin	Telephone charges.	55.8	55.0	55.0
73808	Building Maintenance		Incorrect account code used. Should be coded for inspections of underground tank.	0.0	0.0	0.0
73809	Mail	Admin	Central Mailroom charges.	0.3	2.0	2.0
73810	Human Resources	Admin	HR integration charges.	113.9	140.0	140.0
73811	Building Leases	Admin	Office lease space charges.	2.3	26.9	26.9
73814	Insurance	Admin	Risk Management charges.	67.4	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.	1.7	2.0	2.0
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	0.5	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.	0.9	0.0	0.0
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	2.3	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	59.8	61.1	61.1

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	2,811.5	2,136.2	2,136.2

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**2,811.5**	**2,136.2**	**2,136.2**
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.	194.7	196.0	196.0
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.	1,637.6	1,500.0	1,500.0
74520 Scientific & Medical		Laboratory supplies for drug testing of prisoners.	21.7	15.0	15.0
74600 Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	480.2	212.6	212.6
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.	477.3	212.6	212.6

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	593.9	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**593.9**	**0.0**	**0.0**
75300 Structs & Infrastr		Structures and Infrastructure, Buildings, Roads cost.	593.9	0.0	0.0

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	3.9	3.9	3.9
			73421 Sef Fuel A87 Allowed subtotal:		**3.9**	**3.9**	**3.9**
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	43.2	24.8	24.8
			73805 IT-Non-Telecommunication subtotal:		**43.2**	**24.8**	**24.8**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	55.8	55.0	55.0
			73806 IT-Telecommunication subtotal:		**55.8**	**55.0**	**55.0**
73808	Building Maintenance	Incorrect account code used. Should be coded for inspections of underground tank.	Inter-dept		0.0	0.0	0.0
			73808 Building Maintenance subtotal:		**0.0**	**0.0**	**0.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.3	2.0	2.0
			73809 Mail subtotal:		**0.3**	**2.0**	**2.0**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	113.9	140.0	140.0
			73810 Human Resources subtotal:		**113.9**	**140.0**	**140.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	2.3	26.9	26.9
			73811 Building Leases subtotal:		**2.3**	**26.9**	**26.9**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	67.4	26.5	26.5
			73814 Insurance subtotal:		**67.4**	**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	1.7	2.0	2.0
			73816 ADA Compliance subtotal:		**1.7**	**2.0**	**2.0**
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept	Admin	0.5	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.5**	**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	0.9	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.9**	**0.0**	**0.0**
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept	Labor	2.3	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**2.3**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	59.8	61.1	61.1
			73848 State Equip Fleet subtotal:		**59.8**	**61.1**	**61.1**
			Spring Creek Correctional Center total:		**358.2**	**349.9**	**349.9**
			Grand Total:		**358.2**	**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

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2014

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

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

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 a work release program providing minimum custody offender workers to the fisheries processing plants in both Kenai and Seward.

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

Completed the following offender reviews:
- 133 Levels of Service Inventory-Revised risk assessments
- 178 Offender Management Plans
- 59 were placed on furlough

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 offenders to allow appropriate placement, programming and transition to community supervision.

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure

appropriate offender care and institutional safety. The increases to offender populations continue to create numerous challenges.

Significant Changes in Results to be Delivered in FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,896.1	12,261.2	12,089.5
72000 Travel	30.3	14.7	14.7
73000 Services	636.4	734.6	734.6
74000 Commodities	1,816.1	1,777.8	1,777.8
75000 Capital Outlay	10.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**14,389.5**	**14,788.3**	**14,616.6**
Funding Sources:			
1004 General Fund Receipts	14,389.5	14,780.3	14,608.6
1005 General Fund/Program Receipts	0.0	8.0	8.0
Funding Totals	**14,389.5**	**14,788.3**	**14,616.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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 FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**14,780.3**	**8.0**	**0.0**	**0.0**	**14,788.3**
Adjustments which continue current level of service:					
-FY2016 Salary Increases - ACOA	78.1	0.0	0.0	0.0	78.1
-FY2016 Salary Increases	42.7	0.0	0.0	0.0	42.7
-FY2016 Health Insurance Rate Reduction - ACOA	-32.4	0.0	0.0	0.0	-32.4
-FY2016 Health Insurance Rate Reduction	-2.1	0.0	0.0	0.0	-2.1
Proposed budget decreases:					
-Reduce Personal Services Authorization for Cost Savings	-258.0	0.0	0.0	0.0	-258.0
FY2016 Governor Amended	**14,608.6**	**8.0**	**0.0**	**0.0**	**14,616.6**

Wildwood Correctional Center
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	118	118	Annual Salaries	7,343,753
Part-time	0	0	COLA	119,427
Nonpermanent	0	0	Premium Pay	315,112
			Annual Benefits	4,745,062
			Less 3.46% Vacancy Factor	(433,854)
			Lump Sum Premium Pay	0
Totals	**118**	**118**	**Total Personal Services**	**12,089,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	0	0	0	1	1
Adult Probation Off II	0	0	0	4	4
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	2	2
Correctional Officer I	0	0	0	8	8
Correctional Officer II	0	0	0	64	64
Correctional Officer III	0	0	0	12	12
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Criminal Justice Technician I	0	0	0	1	1
Criminal Justice Technician II	0	0	0	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	1	1
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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	11,896.1	12,567.1	12,567.1	12,261.2	12,089.5	-171.7	-1.4%
72000 Travel	30.3	14.7	14.7	14.7	14.7	0.0	0.0%
73000 Services	636.4	734.6	734.6	734.6	734.6	0.0	0.0%
74000 Commodities	1,816.1	1,456.0	1,456.0	1,777.8	1,777.8	0.0	0.0%
75000 Capital Outlay	10.6	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	**14,389.5**	**14,772.4**	**14,772.4**	**14,788.3**	**14,616.6**	**-171.7**	**-1.2%**
Fund Sources:							
1004Gen Fund (UGF)	14,389.5	14,764.4	14,764.4	14,780.3	14,608.6	-171.7	-1.2%
1005GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
Unrestricted General (UGF)	**14,389.5**	**14,764.4**	**14,764.4**	**14,780.3**	**14,608.6**	**-171.7**	**-1.2%**
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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	14,772.4	12,567.1	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
1004 Gen Fund	14,764.4											
1005 GF/Prgm	8.0											
	Subtotal	**14,772.4**	**12,567.1**	**14.7**	**734.6**	**1,456.0**	**0.0**	**0.0**	**0.0**	**118**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trout	-305.9	-305.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-305.9											

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

($ 223.2) - Anchorage Correctional Complex
($ 6.8) - Hiland Mountain Correctional Center
($ 96.6) - Fairbanks Correctional Center
($ 276.3) - Ketchikan Correctional Center
($ 152.0) - Lemon Creek Correctional Center
($ 53.3) - Matanuska-Susitna Correctional Center
($ 272.8) - Palmer Correctional Center
($2,295.0) - Spring Creek Correctional Center
($ 305.9) - Wildwood Correctional Center

To Commodities:

$705.1 - Anchorage Correctional Complex
$ 67.6 - Anvil Mountain Correctional Center
$541.3 - Hiland Mountain Correctional Center
$214.9 - Fairbanks Correctional Center
$ 93.7 - Ketchikan Correctional Center
$474.8 - Lemon Creek Correctional Center
$ 60.7 - Matanuska-Susitna Correctional Center

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 PFT	Positions PPT	Positions NP
$279.9 - Palmer Correctional Center												
$575.2 - Spring Creek Correctional Center												
$321.8 - Wildwood Correctional Center												
$346.9 - Yukon-Kuskokwim Correctional Center												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trin	321.8	0.0	0.0	0.0	321.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		321.8										

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

($ 223.2) - Anchorage Correctional Complex
($ 6.8) - Hiland Mountain Correctional Center
($ 96.6) - Fairbanks Correctional Center
($ 276.3) - Ketchikan Correctional Center
($ 152.0) - Lemon Creek Correctional Center
($ 53.3) - Matanuska-Susitna Correctional Center
($ 272.8) - Palmer Correctional Center
($2,295.0) - Spring Creek Correctional Center
($ 305.9) - Wildwood Correctional Center

To Commodities:

$705.1 - Anchorage Correctional Complex
$ 67.6 - Anvil Mountain Correctional Center
$541.3 - Hiland Mountain Correctional Center
$214.9 - Fairbanks Correctional Center
$ 93.7 - Ketchikan Correctional Center
$474.8 - Lemon Creek Correctional Center
$ 60.7 - Matanuska-Susitna Correctional Center
$279.9 - Palmer Correctional Center
$575.2 - Spring Creek Correctional Center
$321.8 - Wildwood Correctional Center
$346.9 - Yukon-Kuskokwim Correctional Center

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 PFT	Positions PPT	Positions NP
Subtotal		**14,788.3**	**12,261.2**	**14.7**	**734.6**	**1,777.8**	**0.0**	**0.0**	**0.0**	**118**	**0**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
FY2016 Salary Increases - ACOA												
	SalAdj	78.1	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.1										
FY2016 Salary Increases												
	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.7										
Cost of living adjustment for certain bargaining units: $42.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $22.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $20.4												
FY2016 Health Insurance Rate Reduction - ACOA												
	SalAdj	-32.4	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.4										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-32.4												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-2.1												
Reduce Personal Services Authorization for Cost Savings												
	Dec	-258.0	-258.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-258.0										

Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.

The department-wide savings amount to $3,040.6 and is broken down as follows:

($511.1) Anchorage Corr. Complex
($111.7) Anvil Mountain Corr Center
($216.8) Comb. Hiland Corr. Center

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 PFT	Positions PPT	Positions NP
($199.8) Fairbanks Correctional Center												
($660.2) Goose Creek Correctional Center												
($ 80.9) Ketchikan Correctional Center												
($170.2) Lemon Creek Corr. Center												
($ 84.7) Mat-Su Correctional Center												
($231.6) Palmer Correctional Center												
($375.7) Spring Creek Corr. Center												
($258.0) Wildwood Correctional Center												
($139.9) Yukon-Kuskokwim Corr. Center												
Totals		**14,616.6**	**12,089.5**	**14.7**	**734.6**	**1,777.8**	**0.0**	**0.0**	**0.0**	**118**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5238	Correctional Officer IV	FT	P	SS	Kenai	100	18L / M	12.0		82,079	2,799	0	46,206	131,084	131,084
20-5267	Food Service Lead	FT	A	LL	Kenai	1CC	56F / J	12.0		48,458	0	0	34,319	82,777	82,777
20-5281	Asst Correctional Supt	FT	P	SS	Kenai	100	19P / Q	12.0		101,792	3,471	0	53,380	158,643	158,643
20-5282	Maint Gen Journey	FT	A	LL	Kenai	1CC	54F / J	12.0		54,524	0	0	36,526	91,050	91,050
20-5283	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-5284	Correctional Officer II	FT	P	GC	Kenai	100	13E	12.0		59,524	861	3,582	39,529	103,496	103,496
20-5285	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		54,327	785	3,233	37,511	95,856	95,856
20-5286	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		51,436	739	2,757	36,286	91,218	91,218
20-5287	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		59,174	854	3,455	39,356	102,839	102,839
20-5288	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		58,823	849	3,455	39,228	102,355	102,355
20-5289	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5290	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		54,630	789	3,233	37,621	96,273	96,273
20-5291	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		54,099	782	3,233	37,428	95,542	95,542
20-5292	Criminal Justice Technician II	FT	A	GP	Kenai	100	14D / E	12.0		48,126	1,641	0	34,327	84,094	84,094
20-5293	Adult Probation Off II	FT	P	GP	Kenai	100	16F	12.0		58,488	1,994	0	38,098	98,580	98,580
20-6303	Ed Coordinator (Cor)	FT	A	GP	Kenai	100	16A / B	12.0		49,902	1,702	0	34,973	86,577	86,577
20-6304	Adult Probation Off III	FT	P	SS	Kenai	100	18J	12.0		71,808	2,448	0	42,469	116,725	116,725
20-6305	Adult Probation Off I	FT	P	GP	Kenai	100	14K / L	12.0		57,509	1,961	0	37,741	97,211	97,211
20-6306	Adult Probation Off II	FT	P	GP	Kenai	100	16E / F	12.0		58,146	1,983	0	37,973	98,102	98,102
20-6307	Stock & Parts Svcs Journey II	FT	A	LL	Kenai	1CC	54F / J	12.0		55,007	0	0	36,702	91,709	91,709
20-6309	Accounting Clerk	FT	A	GP	Kenai	100	10G	12.0		39,984	1,363	0	31,364	72,711	72,711
20-6310	Criminal Justice Technician II	FT	A	GP	Kenai	100	14C / D	12.0		45,900	1,565	0	33,517	80,982	80,982
20-6311	Food Service Lead	FT	A	LL	Kenai	1CC	56A	12.0		40,346	0	0	31,367	71,713	71,713
20-6312	Food Service Lead	FT	A	LL	Kenai	1CC	56A	12.0		40,346	0	0	31,367	71,713	71,713
20-6313	Correctional Officer III	FT	P	GC	Kenai	100	15L / M	12.0		80,979	1,170	4,776	47,771	134,696	134,696
20-6314	Correctional Officer III	FT	P	GC	Kenai	100	15L	12.0		79,366	1,148	4,776	47,184	132,474	132,474
20-6315	Correctional Officer III	FT	P	GC	Kenai	100	15K	12.0		76,497	1,106	4,603	46,077	128,283	128,283
20-6316	Correctional Officer III	FT	P	GC	Kenai	100	15N / O	12.0		88,629	1,282	5,333	50,758	146,002	146,002
20-6317	Correctional Officer III	FT	P	GC	Kenai	100	15F	12.0		71,066	1,028	4,276	43,982	120,352	120,352
20-6318	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		66,461	961	3,993	42,203	113,618	113,618
20-6319	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		65,462	945	3,849	41,787	112,043	112,043
20-6320	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		56,637	818	3,342	38,392	99,189	99,189
20-6321	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		73,553	1,062	4,299	44,896	123,810	123,810
20-6322	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		52,464	758	3,126	36,794	93,142	93,142
20-6323	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		72,885	1,053	4,299	44,652	122,889	122,889
20-6325	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598

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: FY2016 Governor Amended (12201)
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	UGF Amount
20-6326	Correctional Officer II	FT	P	GC	Kenai	100	13K	12.0		66,357	960	3,993	42,166	113,476	113,476
20-6327	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		52,760	762	3,126	36,902	93,550	93,550
20-6328	Correctional Officer II	FT	P	GC	Kenai	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-6329	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-6331	Correctional Officer III	FT	P	GC	Kenai	100	15D / E	12.0		66,987	968	3,975	42,388	114,318	114,318
20-6332	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		70,469	1,018	4,144	43,717	119,348	119,348
20-6333	Correctional Officer II	FT	P	GC	Kenai	100	13E	12.0		59,524	861	3,582	39,529	103,496	103,496
20-6334	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		56,088	811	3,342	38,192	98,433	98,433
20-6335	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		69,607	1,006	4,144	43,403	118,160	118,160
20-6336	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		58,123	840	3,455	38,973	101,391	101,391
20-6337	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-6341	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		59,524	861	3,582	39,529	103,496	103,496
20-6342	Correctional Officer II	FT	P	GC	Kenai	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-6343	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-6344	Correctional Officer II	FT	P	GC	Kenai	100	13A / E	12.0		59,524	861	3,582	39,529	103,496	103,496
20-6345	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		56,009	809	3,342	38,163	98,323	98,323
20-6348	Mech Auto Adv Journey	FT	A	LL	Kenai	1CC	53B / C	12.0		49,611	0	0	34,739	84,350	84,350
20-6353	Adult Probation Off II	FT	P	GP	Kenai	100	16F	12.0		58,488	1,994	0	38,098	98,580	98,580
20-6354	Food Service Lead	FT	A	LL	Kenai	1CC	56L	12.0		52,962	0	0	35,958	88,920	88,920
20-6355	Correctional Officer III	FT	P	GC	Kenai	100	15J	12.0		73,737	1,066	4,437	45,013	124,253	124,253
20-6356	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-6357	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-6358	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		52,464	758	3,126	36,794	93,142	93,142
20-6359	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		72,440	1,047	4,299	44,490	122,276	122,276
20-6360	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		58,123	840	3,455	38,973	101,391	101,391
20-6362	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		64,268	929	3,849	41,353	110,399	110,399
20-6400	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		70,684	1,021	4,144	43,795	119,644	119,644
20-6401	Correctional Superintendent I	FT	P	SS	Kenai	100	21L	12.0		97,800	3,335	0	51,927	153,062	153,062
20-6402	Asst Correctional Supt	FT	P	SS	Kenai	100	19L	12.0		85,716	2,923	0	47,530	136,169	136,169
20-6403	Administrative Officer I	FT	A	SS	Kenai	1S2	17N / O	12.0		95,268	3,248	0	51,006	149,522	149,522
20-6404	Office Assistant II	FT	A	GP	Kenai	100	10N	12.0		48,240	1,645	0	34,368	84,253	84,253
20-6405	Maint Spec Plumb Jrny II	FT	A	LL	Kenai	1CC	51F	12.0		63,746	0	0	39,882	103,628	103,628
20-6406	Maint Spec Bfc Journey I	FT	A	LL	Kenai	1CC	53L	12.0		62,907	0	0	39,577	102,484	102,484
20-6407	Maint Spec Etronics Journey II	FT	A	LL	Kenai	1CC	51L	12.0		70,980	0	0	42,515	113,495	113,495
20-6408	Maint Gen Journey	FT	A	LL	Kenai	1CC	54C / D	12.0		49,542	0	0	34,713	84,255	84,255
20-6409	Maint Spec Bfc Foreman	FT	A	LL	Kenai	1CC	50K	12.0		71,955	0	0	42,870	114,825	114,825
20-6411	Maint Spec Etrician Journey	FT	A	LL	Kenai	1CC	51J / K	12.0		67,678	0	0	41,313	108,991	108,991

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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: FY2016 Governor Amended (12201)
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	UGF Amount
	II														
20-6414	Adult Probation Off II	FT	P	GP	Kenai	100	16D / E	12.0		55,295	1,885	0	36,936	94,116	94,116
20-6415	Food Service Supervisor	FT	A	SS	Kenai	1S2	16K / L	12.0		69,603	2,373	0	41,666	113,642	113,642
20-6421	Ed Coordinator (Cor)	FT	A	GP	Kenai	100	16D / E	12.0		56,355	1,922	0	37,321	95,598	95,598
20-6422	Correctional Officer III	FT	P	GC	Kenai	100	15N / O	12.0		88,629	1,282	5,333	50,758	146,002	146,002
20-6437	Correctional Officer III	FT	P	GC	Kenai	100	15D / E	12.0		66,362	959	3,975	42,161	113,457	113,457
20-6438	Correctional Officer III	FT	P	GC	Kenai	100	15J	12.0		73,737	1,066	4,437	45,013	124,253	124,253
20-6439	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		49,903	718	2,757	35,728	89,106	89,106
20-6440	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		51,436	739	2,757	36,286	91,218	91,218
20-6441	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		73,108	1,056	4,299	44,734	123,197	123,197
20-6442	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		58,123	840	3,455	38,973	101,391	101,391
20-6446	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		70,253	1,015	4,144	43,638	119,050	119,050
20-6448	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		59,524	861	3,582	39,529	103,496	103,496
20-6449	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		52,834	763	3,126	36,929	93,652	93,652
20-6450	Correctional Officer II	FT	P	GC	Kenai	100	13K	12.0		66,357	960	3,993	42,166	113,476	113,476
20-6452	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		52,612	760	3,126	36,848	93,346	93,346
20-6453	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		59,349	857	3,455	39,420	103,081	103,081
20-6454	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		56,166	812	3,342	38,220	98,540	98,540
20-6455	Correctional Officer II	FT	P	GC	Kenai	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-6458	Correctional Officer II	FT	P	GC	Kenai	100	13N / O	12.0		76,775	1,108	4,459	46,126	128,468	128,468
20-6461	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		55,463	801	3,233	37,925	97,422	97,422
20-6462	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-6465	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		57,947	837	3,455	38,909	101,148	101,148
20-6466	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		63,486	916	3,709	41,017	109,128	109,128
20-6468	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		54,327	785	3,233	37,511	95,856	95,856
20-6469	Correctional Officer II	FT	P	GC	Kenai	100	13N / O	12.0		76,891	1,112	4,627	46,230	128,860	128,860
20-6472	Correctional Officer II	FT	P	GC	Kenai	100	13O / P	12.0		78,923	1,140	4,627	46,969	131,659	131,659
20-6473	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		52,464	758	3,126	36,794	93,142	93,142
20-6474	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		61,383	886	3,582	40,206	106,057	106,057
20-6477	Correctional Officer II	FT	P	GC	Kenai	100	13Q / R	12.0		85,352	1,232	4,980	49,437	141,001	141,001
20-6478	Correctional Officer II	FT	P	GC	Kenai	100	13N / O	12.0		76,891	1,112	4,627	46,230	128,860	128,860
20-6482	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		52,390	757	3,126	36,767	93,040	93,040
20-6485	Correctional Officer III	FT	P	GC	Kenai	100	15D / E	12.0		66,883	966	3,975	42,350	114,174	114,174
20-6486	Correctional Officer III	FT	P	GC	Kenai	100	15E	12.0		68,547	991	4,125	43,011	116,674	116,674
20-6490	Food Service Lead	FT	A	LL	Kenai	1CC	56M	12.0		54,893	0	0	36,661	91,554	91,554
20-6493	Correctional Officer II	FT	P	GC	Kenai	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-6494	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		67,293	972	3,993	42,506	114,764	114,764
20-6498	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		55,774	806	3,342	38,077	97,999	97,999
20-8039	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		52,908	764	3,126	36,956	93,754	93,754

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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: FY2016 Governor Amended (12201)
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	UGF Amount
20-8078	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		61,939	895	3,709	40,454	106,997	106,997
20-8095	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		49,392	711	2,757	35,542	88,402	88,402
20-8109	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		54,175	783	3,233	37,456	95,647	95,647
20-8204	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		55,008	794	3,233	37,759	96,794	96,794
20-8901	Office Assistant I	FT	A	GP	Kenai	100	8B / C	12.0		31,044	1,059	0	28,111	60,214	60,214
20-8905	Criminal Justice Technician I	FT	A	GP	Kenai	100	12D / E	12.0		41,946	1,430	0	32,078	75,454	75,454
20-8910	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		55,774	806	3,342	38,077	97,999	97,999

	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:	7,343,753
Total COLA:	119,427
Total Premium Pay::	315,112
Total Benefits:	4,745,062
Total Pre-Vacancy:	12,523,354
Minus Vacancy Adjustment of 3.46%:	(433,854)
Total Post-Vacancy:	12,089,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	12,089,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	12,523,354	12,089,500	100.00%
Total PCN Funding:	**12,523,354**	**12,089,500**	**100.00%**

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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.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	30.3	14.7	14.7

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**30.3**	**14.7**	**14.7**
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	28.7	14.0	14.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	1.6	0.7	0.7

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	636.4	734.6	734.6

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**636.4**	**734.6**	**734.6**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	4.7	0.0	0.0
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	2.4	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	0.8	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	29.0	28.5	28.5
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	1.3	1.0	1.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	24.1	25.0	25.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	1.0	1.0	1.0
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.	16.7	0.0	0.0
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	3.6	20.5	20.5
73675	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e.	38.5	31.0	31.0

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**636.4**	**734.6**	**734.6**
			copiers, mailing machines, and other office equipment.			
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.	236.6	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.	29.0	26.1	26.1
73806	IT-Telecommunication	Admin	Telephone charges.	37.4	39.9	39.9
73809	Mail	Admin	Central Mailroom charges.	0.2	0.5	0.5
73810	Human Resources	Admin	HR integration charges.	76.8	100.3	100.3
73814	Insurance	Admin	Risk Management charges.	50.7	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.	1.1	2.5	2.5
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.4	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.	0.6	0.0	0.0
73826	Other Equip/Machinry	Labor	Boiler inspection.	5.2	1.5	1.5
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	71.9	70.0	70.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	1,816.1	1,777.8	1,777.8

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**1,816.1**	**1,777.8**	**1,777.8**
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	107.1	120.0	120.0
74440	Agricultural	Agricultural supplies - growth control and growth promotion, i.e. landscaping supplies, fertilizers, plants, pesticides, etc.	0.7	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.	1,056.4	1,130.4	1,130.4
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	5.5	10.0	10.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	244.6	217.4	217.4
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.	401.8	300.0	300.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	10.6	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**10.6**	**0.0**	**0.0**
75700	Equipment		Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	10.6	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	0.0	8.0	8.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	1.0	1.0	1.0
				73421 Sef Fuel A87 Allowed subtotal:	**1.0**	**1.0**	**1.0**
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	29.0	26.1	26.1
				73805 IT-Non-Telecommunication subtotal:	**29.0**	**26.1**	**26.1**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	37.4	39.9	39.9
				73806 IT-Telecommunication subtotal:	**37.4**	**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	76.8	100.3	100.3
				73810 Human Resources subtotal:	**76.8**	**100.3**	**100.3**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	50.7	21.9	21.9
				73814 Insurance subtotal:	**50.7**	**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	1.1	2.5	2.5
				73816 ADA Compliance subtotal:	**1.1**	**2.5**	**2.5**
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.4	2.0	2.0
				73818 Training (Services-IA Svcs) subtotal:	**0.4**	**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	0.6	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	**0.6**	**0.0**	**0.0**
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept	Labor	5.2	1.5	1.5
				73826 Other Equip/Machinry subtotal:	**5.2**	**1.5**	**1.5**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	71.9	70.0	70.0
				73848 State Equip Fleet subtotal:	**71.9**	**70.0**	**70.0**
				Wildwood Correctional Center total:	**278.7**	**271.3**	**271.3**
				Grand Total:	**278.7**	**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

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2014

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 offender housing unit to concentrate appropriate programming efforts for this group that is within one year or less to re-entering the community.

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

The fishing season produced approximately 2,000 fish which included king, silver, red and dog salmon weighing approximately 7-15 lbs. each. Offenders washed, cleaned, packaged, and froze the fish to be incorporated into offender meals at Yukon-Kuskokwim Correctional Center.

Exercise equipment, such as pull-up and dip bars, a treadmill and one piece of elliptical equipment were added to the gym dorm for increased exercise opportunities. Additional exercise equipment has been placed in many of the other dorms, and more equipment has been ordered to provide additional opportunities for major muscle group exercises during the colder months of winter, when outside opportunities are limited.

Completed the following offender reviews:
- 7 Levels of Service Inventory-Revised risk assessments
- 47 were placed on furlough

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 offenders to allow appropriate placement, programming and transition to community supervision.

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety. The increases to offender populations continue to create numerous challenges.

Significant Changes in Results to be Delivered in FY2016

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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Yukon-Kuskokwim Correctional Center
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,443.4	6,641.4	6,556.6
72000 Travel	37.6	17.3	17.3
73000 Services	269.1	201.4	201.4
74000 Commodities	804.6	956.4	956.4
75000 Capital Outlay	50.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**7,605.6**	**7,816.5**	**7,731.7**
Funding Sources:			
1004 General Fund Receipts	7,540.4	7,756.5	7,671.7
1007 Interagency Receipts	65.2	60.0	60.0
Funding Totals	**7,605.6**	**7,816.5**	**7,731.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	65.2	60.0	60.0
Restricted Total		**65.2**	**60.0**	**60.0**
Total Estimated Revenues		**65.2**	**60.0**	**60.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**7,756.5**	**0.0**	**60.0**	**0.0**	**7,816.5**
Adjustments which continue current level of service:					
-FY2016 Salary Increases - ACOA	40.4	0.0	0.0	0.0	40.4
-FY2016 Salary Increases	26.1	0.0	0.0	0.0	26.1
-FY2016 Health Insurance Rate Reduction - ACOA	-10.5	0.0	0.0	0.0	-10.5
-FY2016 Health Insurance Rate Reduction	-0.9	0.0	0.0	0.0	-0.9
Proposed budget decreases:					
-Reduce Personal Services Authorization for Cost Savings	-139.9	0.0	0.0	0.0	-139.9
FY2016 Governor Amended	**7,671.7**	**0.0**	**60.0**	**0.0**	**7,731.7**

Yukon-Kuskokwim Correctional Center
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	40	40	Annual Salaries	3,709,995
Part-time	0	0	COLA	64,345
Nonpermanent	0	0	Premium Pay	161,724
			Annual Benefits	2,065,250
			Less 1.41% Vacancy Factor	(84,514)
			Lump Sum Premium Pay	639,800
Totals	**40**	**40**	**Total Personal Services**	**6,556,600**

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 I	0	0	0	2	2
Correctional Officer II	0	0	0	20	20
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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	6,443.4	6,391.4	6,391.4	6,641.4	6,556.6	-84.8	-1.3%
72000 Travel	37.6	17.3	17.3	17.3	17.3	0.0	0.0%
73000 Services	269.1	201.4	201.4	201.4	201.4	0.0	0.0%
74000 Commodities	804.6	609.5	609.5	956.4	956.4	0.0	0.0%
75000 Capital Outlay	50.9	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	**7,605.6**	**7,219.6**	**7,219.6**	**7,816.5**	**7,731.7**	**-84.8**	**-1.1%**
Fund Sources:							
1004Gen Fund (UGF)	7,540.4	7,159.6	7,159.6	7,756.5	7,671.7	-84.8	-1.1%
1007I/A Rcpts (Other)	65.2	60.0	60.0	60.0	60.0	0.0	0.0%
Unrestricted General (UGF)	**7,540.4**	**7,159.6**	**7,159.6**	**7,756.5**	**7,671.7**	**-84.8**	**-1.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**65.2**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	7,219.6	6,391.4	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
1004 Gen Fund	7,159.6											
1007 I/A Rcpts	60.0											
	Subtotal	**7,219.6**	**6,391.4**	**17.3**	**201.4**	**609.5**	**0.0**	**0.0**	**0.0**	**40**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer from Spring Creek Correctional Center to Comply with Vacancy Factor Guidelines												
	Trin	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	250.0											

After reconciliation of the current personal service needs within these components, authorization is being redistributed to meet the anticipated costs for FY2015. The increased costs are associated with annual merit increases, position turnover, employee transfers and separations, position reclassifications and to maintain zero vacancy factors within the institutional facilities. This authorization is available due to employee turnover (i.e. retirements, separations, transfers, reclassifications, etc.) within the existing positions.

($293.0) – Spring Creek Correctional Center
$ 43.0 – Anvil Mountain Correctional Center
$ 250.0 – Yukon-Kuskokwim Correctional Center

Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trin	346.9	0.0	0.0	0.0	346.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund	346.9											

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

($ 223.2) - Anchorage Correctional Complex
($ 6.8) - Hiland Mountain Correctional Center
($ 96.6) - Fairbanks Correctional Center
($ 276.3) - Ketchikan Correctional Center
($ 152.0) - Lemon Creek Correctional Center
($ 53.3) - Matanuska-Susitna Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
($ 272.8) - Palmer Correctional Center ($2,295.0) - Spring Creek Correctional Center ($ 305.9) - Wildwood Correctional Center To Commodities: $705.1 - Anchorage Correctional Complex $ 67.6 - Anvil Mountain Correctional Center $541.3 - Hiland Mountain Correctional Center $214.9 - Fairbanks Correctional Center $ 93.7 - Ketchikan Correctional Center $474.8 - Lemon Creek Correctional Center $ 60.7 - Matanuska-Susitna Correctional Center $279.9 - Palmer Correctional Center $575.2 - Spring Creek Correctional Center $321.8 - Wildwood Correctional Center $346.9 - Yukon-Kuskokwim Correctional Center												
Subtotal		**7,816.5**	**6,641.4**	**17.3**	**201.4**	**956.4**	**0.0**	**0.0**	**0.0**	**40**	**0**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
FY2016 Salary Increases - ACOA												
	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 40.4												
FY2016 Salary Increases												
	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 26.1												
Cost of living adjustment for certain bargaining units: $26.1 Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $13.3 Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $12.8												
FY2016 Health Insurance Rate Reduction - ACOA												
	SalAdj	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -10.5												
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-10.5												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.9												
Reduce Personal Services Authorization for Cost Savings												
	Dec	-139.9	-139.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-139.9										

Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.

The department-wide savings amount to $3,040.6 and is broken down as follows:

($511.1) Anchorage Corr. Complex
($111.7) Anvil Mountain Corr Center
($216.8) Comb. Hiland Corr. Center
($199.8) Fairbanks Correctional Center
($660.2) Goose Creek Correctional Center
($ 80.9) Ketchikan Correctional Center
($170.2) Lemon Creek Corr. Center
($ 84.7) Mat-Su Correctional Center
($231.6) Palmer Correctional Center
($375.7) Spring Creek Corr. Center
($258.0) Wildwood Correctional Center
($139.9) Yukon-Kuskokwim Corr. Center

	Totals	7,731.7	6,556.6	17.3	201.4	956.4	0.0	0.0	0.0	40	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-4301	Correctional Superintendent I	FT	P	SS	Bethel	150	21D	12.0		163,836	5,335	0	73,087	242,258	242,258
20-4302	Correctional Officer II	FT	P	GC	Bethel	150	13M / N	12.0		109,653	1,567	6,447	58,814	176,481	176,481
20-4303	Correctional Officer II	FT	P	GC	Bethel	150	13B / C	12.0		81,158	1,173	4,850	47,863	135,044	135,044
20-4304	Correctional Officer II	FT	P	GC	Bethel	150	13B / C	12.0		81,045	1,172	4,850	47,822	134,889	134,889
20-4305	Correctional Officer II	FT	P	GC	Bethel	150	13F / J	12.0		95,223	1,375	5,566	53,242	155,406	155,406
20-4306	Correctional Officer III	FT	P	GC	Bethel	150	15L	12.0		119,048	1,644	7,165	61,929	189,786	189,786
20-4307	Correctional Officer II	FT	P	GC	Bethel	150	13B / C	12.0		82,629	1,193	4,850	48,399	137,071	137,071
20-4308	Correctional Officer II	FT	P	GC	Bethel	150	13O / P	12.0		119,662	1,653	7,201	62,126	190,642	190,642
20-4309	Correctional Officer II	FT	P	GC	Bethel	150	13J	12.0		95,944	1,387	5,773	53,580	156,684	156,684
20-4310	Correctional Officer II	FT	P	GC	Bethel	150	13J	12.0		95,944	1,387	5,773	53,580	156,684	156,684
20-4311	Correctional Officer II	FT	P	GC	Bethel	150	13E / F	12.0		91,684	1,324	5,373	51,884	150,265	150,265
20-4312	Correctional Officer II	FT	P	GC	Bethel	150	13A / B	12.0		80,592	1,165	4,850	47,658	134,265	134,265
20-4313	Correctional Officer II	FT	P	GC	Bethel	150	13J / K	12.0		96,991	1,402	5,773	53,961	158,127	158,127
20-4314	Correctional Officer II	FT	P	GC	Bethel	150	13F	12.0		92,484	1,337	5,566	52,246	151,633	151,633
20-4315	Correctional Officer I	FT	P	GC	Bethel	150	11A / E	12.0		77,920	1,127	4,689	46,627	130,363	130,363
20-4316	Correctional Officer II	FT	P	GC	Bethel	150	13J / K	12.0		97,590	1,410	5,773	54,179	158,952	158,952
20-4317	Correctional Officer II	FT	P	GC	Bethel	150	13E	12.0		89,286	1,291	5,373	51,012	146,962	146,962
20-4318	Correctional Officer II	FT	P	GC	Bethel	150	13A / B	12.0		79,813	1,153	4,689	47,315	132,970	132,970
20-4319	Correctional Officer II	FT	P	GC	Bethel	150	13F / J	12.0		94,502	1,365	5,566	52,980	154,413	154,413
20-4320	Correctional Officer II	FT	P	GC	Bethel	150	13J / K	12.0		96,393	1,393	5,773	53,743	157,302	157,302
20-4321	Correctional Officer I	FT	P	GC	Bethel	150	11A / E	12.0		77,920	1,127	4,689	46,627	130,363	130,363
20-4322	Correctional Officer III	FT	P	GC	Bethel	150	15E / F	12.0		105,504	1,523	6,187	57,210	170,424	170,424
20-4323	Correctional Officer III	FT	P	GC	Bethel	150	15N	12.0		128,137	1,770	7,711	64,845	202,463	202,463
20-4324	Correctional Officer III	FT	P	GC	Bethel	150	15E	12.0		102,821	1,487	6,187	56,233	166,728	166,728
20-4325	Correctional Officer III	FT	P	GC	Bethel	150	15L / M	12.0		122,958	1,695	7,165	63,112	194,930	194,930
20-4326	Correctional Officer III	FT	P	GC	Bethel	150	15M / N	12.0		124,094	1,713	7,433	63,537	196,777	196,777
20-4327	Food Service Foreman	FT	A	LL	Bethel	1II	53F	12.0		62,069	0	0	39,272	101,341	101,341
20-4328	Food Service Journey	FT	A	LL	Bethel	1II	57A / B	12.0		44,762	0	0	32,974	77,736	77,736
20-4329	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	1II	51C / D	12.0		64,194	0	0	40,045	104,239	104,239
20-4332	Adult Probation Off II	FT	P	GP	Bethel	150	16E / F	12.0		86,964	2,965	0	48,460	138,389	138,389
20-4333	Adult Probation Off II	FT	P	GP	Bethel	150	16N	12.0		109,440	3,732	0	56,639	169,811	169,811
20-4334	Ed Coordinator (Cor)	FT	A	GP	Bethel	150	16B / C	12.0		77,690	2,649	0	45,085	125,424	125,424
20-4335	Administrative Officer I	FT	A	SS	Bethel	150	17J	12.0		100,644	3,432	0	52,962	157,038	157,038
20-4336	Office Assistant II	FT	A	GP	Bethel	150	10A / B	12.0		50,280	1,714	0	35,111	87,105	87,105
20-4337	Office Assistant I	FT	A	GP	Bethel	150	8C / D	12.0		48,393	1,650	0	34,424	84,467	84,467
20-4338	Asst Correctional Supt	FT	P	SS	Bethel	150	19J / K	12.0		123,936	4,036	0	61,013	188,985	188,985
20-4339	Correctional Officer II	FT	P	GC	Bethel	150	13K	12.0		99,536	1,439	5,990	54,966	161,931	161,931
20-4340	Correctional Officer II	FT	P	GC	Bethel	150	13A / B	12.0		79,479	1,148	4,689	47,194	132,510	132,510

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: FY2016 Governor Amended (12201)
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	UGF Amount
20-4341	Correctional Officer II	FT	P	GC	Bethel	150	13J / K	12.0		97,740	1,412	5,773	54,234	159,159	159,159
20-4342	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	1II	51B / C	12.0		62,037	0	0	39,260	101,297	101,297

	Total Positions	New	Deleted
Full Time Positions:	40	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	40	0	0

Total Component Months: 480.0

Total Salary Costs:	3,709,995
Total COLA:	64,345
Total Premium Pay::	161,724
Total Benefits:	2,065,250
Total Pre-Vacancy:	6,001,314
Minus Vacancy Adjustment of 1.41%:	(84,514)
Total Post-Vacancy:	5,916,800
Plus Lump Sum Premium Pay:	639,800
Personal Services Line 100:	6,556,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,001,314	5,916,800	100.00%
Total PCN Funding:	**6,001,314**	**5,916,800**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	639,800	100.00%
Total Lump Sum Funding:	**639,800**	**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: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	37.6	17.3	17.3

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**37.6**	**17.3**	**17.3**
72110 Employee Travel (Instate)		Travel to meet required correctional officer training and regional and statewide training sessions.	32.6	14.2	14.2
72120 Nonemployee Travel (Instate Travel)		Instate non-employee travel - psych exams and physicals for new recruits.	5.0	3.1	3.1

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	269.1	201.4	201.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**269.1**	**201.4**	**201.4**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	2.4	0.0	0.0
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.	0.8	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	36.6	6.5	6.5
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.2	0.0	0.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	39.1	9.4	9.4
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	6.8	6.5	6.5
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5	0.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	15.3	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.	16.4	16.5	16.5
73750	Other Services (Non IA Svcs)		Stipend paid to inmates for work performed and other	58.3	60.0	60.0

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**269.1**	**201.4**	**201.4**
			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	Conservation & Environmental services; permit charges.	0.9	0.5	0.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	10.1	10.1	10.1
73806	IT-Telecommunication	Admin	Telephone charges.	13.1	12.8	12.8
73809	Mail	Admin	Central Mailroom charges.	0.1	0.5	0.5
73810	Human Resources	Admin	HR integration charges.	26.0	36.1	36.1
73814	Insurance	Admin	Risk Management charges.	9.9	5.0	5.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.2	1.5	1.5
73816	ADA Compliance	Labor	ADA charges.	0.4	0.5	0.5
73818	Training (Services-IA Svcs)		Education / Training charges.	0.1	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.	0.5	0.0	0.0
73826	Other Equip/Machinry	Admin	Mechanical inspection and certification charges.	0.1	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	30.7	30.0	30.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	804.6	956.4	956.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**804.6**	**956.4**	**956.4**
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.	207.9	250.0	250.0
74440	Agricultural		Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.3	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.	489.3	550.0	550.0
74520	Scientific & Medical		Laboratory supplies for drug testing of prisoners.	1.3	5.0	5.0
74600	Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	33.9	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.	71.9	96.4	96.4

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	50.9	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**50.9**	**0.0**	**0.0**
75700 Equipment		Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	50.9	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	65.2	60.0	60.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs	Bethel Youth Facility	20662160	11100	65.2	60.0	60.0
	Reimbursable services agreement (RSA) with the Department of Health and Social Services for providing meals to the Bethel Youth Facility.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	6.8	6.5	6.5
			73421 Sef Fuel A87 Allowed subtotal:		**6.8**	**6.5**	**6.5**
73803	Conservation/Envirn (IA Svcs)	Conservation & Environmental services; permit charges.	Inter-dept	EnvCon	0.9	0.5	0.5
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.9**	**0.5**	**0.5**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	10.1	10.1	10.1
			73805 IT-Non-Telecommunication subtotal:		**10.1**	**10.1**	**10.1**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	13.1	12.8	12.8
			73806 IT-Telecommunication subtotal:		**13.1**	**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	26.0	36.1	36.1
				73810 Human Resources subtotal:	**26.0**	**36.1**	**36.1**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	9.9	5.0	5.0
				73814 Insurance subtotal:	**9.9**	**5.0**	**5.0**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.2	1.5	1.5
				73815 Financial subtotal:	**1.2**	**1.5**	**1.5**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.4	0.5	0.5
				73816 ADA Compliance subtotal:	**0.4**	**0.5**	**0.5**
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept		0.1	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.1**	**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	0.5	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	0.1	0.0	0.0
				73826 Other Equip/Machinry subtotal:	**0.1**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	30.7	30.0	30.0
				73848 State Equip Fleet subtotal:	**30.7**	**30.0**	**30.0**
				Yukon-Kuskokwim Correctional Center total:	**99.9**	**103.5**	**103.5**
				Grand Total:	**99.9**	**103.5**	**103.5**

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 2014

Partnered with the local homeless/housing coalitions and community programs in Anchorage, Dillingham, Fairbanks, Juneau, and the Palmer Probation Offices to address re-entry for those parolees/probationers returning to their communities.

Partnered with the community of Kodiak to develop the Kodiak Area Mentorship Program (KAMP) to provide mentor support to any individual (misdemeanant or felon) entering the criminal justice system. KAMP mentors provide support from the onset of incarceration and maintain such a role as long as the individual requests it to include continued support in the community following the release from custody and/or supervised release.

Partnered with the Justice Systems Assessment & Training in Boulder, Colorado to norm the Level of Service Inventory-Revised (LSI-R) assessment tool for Alaska to include an analysis of the impact of the tool on the Alaska Native offender population. 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 Department of Labor and Workforce Development in Anchorage, Juneau and Palmer 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

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 FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	473.7	485.2	495.2
72000 Travel	9.9	16.0	16.0
73000 Services	189.4	186.3	186.3
74000 Commodities	20.5	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	**693.5**	**730.5**	**740.5**
Funding Sources:			
1002 Federal Receipts	0.0	50.0	50.0
1004 General Fund Receipts	693.5	680.5	690.5
Funding Totals	**693.5**	**730.5**	**740.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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
Restricted Total		**0.0**	**50.0**	**50.0**
Total Estimated Revenues		**0.0**	**50.0**	**50.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**680.5**	**0.0**	**0.0**	**50.0**	**730.5**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	10.6	0.0	0.0	0.0	10.6
-FY2016 Health Insurance Rate Reduction	-0.6	0.0	0.0	0.0	-0.6
FY2016 Governor Amended	**690.5**	**0.0**	**0.0**	**50.0**	**740.5**

Probation and Parole Director's Office
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	4	4	Annual Salaries	308,451
Part-time	0	0	COLA	10,528
Nonpermanent	0	0	Premium Pay	300
			Annual Benefits	178,514
			Less 0.52% Vacancy Factor	(2,593)
			Lump Sum Premium Pay	0
Totals	**4**	**4**	**Total Personal Services**	**495,200**

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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	473.7	485.2	485.2	485.2	495.2	10.0	2.1%
72000 Travel	9.9	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	189.4	186.3	186.3	186.3	186.3	0.0	0.0%
74000 Commodities	20.5	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	**693.5**	**730.5**	**730.5**	**730.5**	**740.5**	**10.0**	**1.4%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1004Gen Fund (UGF)	693.5	680.5	680.5	680.5	690.5	10.0	1.5%
Unrestricted General (UGF)	**693.5**	**680.5**	**680.5**	**680.5**	**690.5**	**10.0**	**1.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	730.5	485.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts	50.0											
1004 Gen Fund	680.5											
Subtotal		**730.5**	**485.2**	**16.0**	**186.3**	**43.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**730.5**	**485.2**	**16.0**	**186.3**	**43.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.6											
Cost of living adjustment for certain bargaining units: $10.6												
Year three cost of living adjustment for non-covered employees - 2.5%: $3.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $3.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $3.0												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.6											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.6												
Totals		**740.5**	**495.2**	**16.0**	**186.3**	**43.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-1067	Criminal Justice Specialist	FT	A	GP	Anchorage	200	16G / J	12.0		60,434	2,061	0	38,806	101,301	101,301
20-4434	Administrative Assistant I	FT	A	GP	Anchorage	200	12M	12.0		52,596	1,804	300	36,063	90,763	90,763
20-5001	Division Director	FT	A	XE	Anchorage	N00	27C / D	12.0		109,954	3,749	0	56,206	169,909	169,909
20-6865	Adult Probation Off IV	FT	P	SS	Anchorage	100	20K / L	12.0		85,467	2,914	0	47,439	135,820	135,820

	Total Positions	New	Deleted
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 Salary Costs:	308,451
Total COLA:	10,528
Total Premium Pay::	300
Total Benefits:	178,514
Total Pre-Vacancy:	497,793
Minus Vacancy Adjustment of 0.52%:	(2,593)
Total Post-Vacancy:	495,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	495,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	497,793	495,200	100.00%
Total PCN Funding:	**497,793**	**495,200**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	9.9	16.0	16.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**9.9**	**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.	5.9	12.0	12.0
72120 Nonemployee Travel (Instate Travel)		Instate non-employee travel - psych exams and physicals for new recruits.	2.8	0.0	0.0
72410 Employee Travel (Out of state)		Travel out of state for training, conventions and meetings related to probation and parole issues.	1.2	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	189.4	186.3	186.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**189.4**	**186.3**	**186.3**
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.	45.0	0.0	0.0
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	2.5	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.	12.0	20.0	20.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	2.5	3.0	3.0
73175	Health Services		Medical consulting services associated with employee ergonomics assessments.	0.6	1.0	1.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	1.1	0.9	0.9
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	0.9	0.9	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.	0.0	0.5	0.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.5	1.5	1.5
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	5.6	0.5	0.5

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**189.4**	**186.3**	**186.3**
73750	Other Services (Non IA Svcs)		Program management/consulting, other professional services.	20.8	112.8	112.8
73805	IT-Non-Telecommunication	Admin	Computer charges.	2.7	2.1	2.1
73806	IT-Telecommunication	Admin	Telephone charges.	6.9	9.0	9.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	2.6	4.1	4.1
73811	Building Leases	Admin	Office lease space charges.	21.0	24.1	24.1
73814	Insurance	Admin	Risk Management charges.	0.2	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.	0.0	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	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	7.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Correct	Management and Consulting Services.	57.2	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	20.5	43.0	43.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**20.5**	**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.	20.1	5.0	5.0
74480	Household & Instit.		Clothing and uniforms.	0.0	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.	0.4	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	0.0	50.0	50.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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.						

Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	0.9	0.9	0.9
			73421 Sef Fuel A87 Allowed subtotal:		**0.9**	**0.9**	**0.9**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	2.7	2.1	2.1
			73805 IT-Non-Telecommunication subtotal:		**2.7**	**2.1**	**2.1**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	6.9	9.0	9.0
			73806 IT-Telecommunication subtotal:		**6.9**	**9.0**	**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	2.6	4.1	4.1
			73810 Human Resources subtotal:		**2.6**	**4.1**	**4.1**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	21.0	24.1	24.1
			73811 Building Leases subtotal:		**21.0**	**24.1**	**24.1**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.2	0.4	0.4
			73814 Insurance subtotal:		**0.2**	**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	0.0	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	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	7.0	5.0	5.0
			73848 State Equip Fleet subtotal:		**7.0**	**5.0**	**5.0**
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services.	Inter-dept	Correct	57.2	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**57.2**	**0.0**	**0.0**
			Probation and Parole Director's Office total:		**98.8**	**46.0**	**46.0**
				Grand Total:	**98.8**	**46.0**	**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 2014

Continued the felony Probation Accountability with Certain Enforcement (PACE) program within Anchorage and Palmer Probation Offices and the misdemeanant PACE program in Fairbanks.

Partnered with the local homeless/housing coalitions and community programs in Anchorage, Dillingham, Fairbanks, Juneau, and the Palmer Probation Offices to address re-entry for those parolees/probationers returning to their communities.

Partnered with the community of Kodiak to develop the Kodiak Area Mentorship Program (KAMP) to provide mentor support to any individual (misdemeanant or felon) entering the criminal justice system. KAMP mentors provide support from the onset of incarceration and maintain such a role as long as the individual requests it to include continued support in the community following the release from custody and/or supervised release.

Partnered with the Justice Systems Assessment & Training in Boulder, Colorado to norm the Level of Service Inventory-Revised (LSI-R) assessment tool for Alaska to include an analysis of the impact of the tool on the Alaska Native offender population. 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 Public Safety Academy in Sitka, the Anchorage Police Department Academy and the Community Technical College Law Enforcement Academy in Fairbanks to provide instruction on probation and parole to Alaska State Trooper recruits, Village Public Safety Officers (VSPOs) and municipal law enforcement officers. This has enabled the various agencies to work to achieve their respective missions as well as providing for a more effective working relationship with law enforcement and VPSOs.

Partnered with the Department of Labor and Workforce Development in Anchorage, Juneau and Palmer 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 FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	13,355.0	14,466.9	14,648.5
72000 Travel	221.7	257.8	267.8
73000 Services	1,839.3	507.4	1,749.3
74000 Commodities	211.5	258.7	345.2
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	**15,627.5**	**15,490.8**	**17,010.8**
Funding Sources:			
1004 General Fund Receipts	15,431.0	15,289.4	17,010.8
1007 Interagency Receipts	196.5	201.4	0.0
Funding Totals	**15,627.5**	**15,490.8**	**17,010.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	196.5	201.4	0.0
Restricted Total		**196.5**	**201.4**	**0.0**
Total Estimated Revenues		**196.5**	**201.4**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**15,289.4**	**0.0**	**201.4**	**0.0**	**15,490.8**
Adjustments which continue current level of service:					
-Transfer from the Office of the Commissioner for Reallocation of Fiscal Note Funding	1,443.6	0.0	0.0	0.0	1,443.6
-FY2016 Salary Increases	284.9	0.0	23.6	0.0	308.5
-FY2016 Health Insurance Rate Reduction	-7.1	0.0	0.0	0.0	-7.1
Proposed budget decreases:					
-Reduce Receipt Authority No Longer Needed	0.0	0.0	-225.0	0.0	-225.0
FY2016 Governor Amended	**17,010.8**	**0.0**	**0.0**	**0.0**	**17,010.8**

Statewide Probation and Parole
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	155	155	Annual Salaries	9,358,048
Part-time	0	0	COLA	318,703
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	5,998,537
			Less 6.55% Vacancy Factor	(1,026,788)
			Lump Sum Premium Pay	0
Totals	**155**	**155**	**Total Personal Services**	**14,648,500**

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	8	2	0	8	18
Adult Probation Off II	35	11	4	21	71
Adult Probation Off III	8	2	1	11	22
Adult Probation Off V	2	0	1	0	3
Criminal Justice Technician I	1	0	0	3	4
Criminal Justice Technician II	10	4	1	12	27
Office Assistant I	3	0	0	0	3
Office Assistant III	1	1	1	2	5
Totals	**68**	**21**	**8**	**58**	**155**

Component Detail All Funds
Department of Corrections

Component: Statewide Probation and Parole (AR50682) (2826)
RDU: Population Management (550)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	13,355.0	13,422.4	13,422.4	14,466.9	14,648.5	181.6	1.3%
72000 Travel	221.7	257.8	257.8	257.8	267.8	10.0	3.9%
73000 Services	1,839.3	1,551.9	1,551.9	507.4	1,749.3	1,241.9	244.8%
74000 Commodities	211.5	258.7	258.7	258.7	345.2	86.5	33.4%
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	**15,627.5**	**15,490.8**	**15,490.8**	**15,490.8**	**17,010.8**	**1,520.0**	**9.8%**
Fund Sources:							
1004Gen Fund (UGF)	15,431.0	15,289.4	15,289.4	15,289.4	17,010.8	1,721.4	11.3%
1007I/A Rcpts (Other)	196.5	201.4	201.4	201.4	0.0	-201.4	-100.0%
Unrestricted General (UGF)	**15,431.0**	**15,289.4**	**15,289.4**	**15,289.4**	**17,010.8**	**1,721.4**	**11.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**196.5**	**201.4**	**201.4**	**201.4**	**0.0**	**-201.4**	**-100.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	142	142	142	155	155	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 PFT	PPT	NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	15,490.8	13,422.4	257.8	1,551.9	258.7	0.0	0.0	0.0	142	0	0
1004 Gen Fund	15,289.4											
1007 I/A Rcpts	201.4											
Subtotal		**15,490.8**	**13,422.4**	**257.8**	**1,551.9**	**258.7**	**0.0**	**0.0**	**0.0**	**142**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Positions Associated with the Probationer Accountability with Certain Enforcement Program (SB64)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13	0	0

Transfer 13 positions from the Commissioner's Office associated with the Omnibus Crime/Corrections/Recidivism Bill (SB64):

This legislation codifies the Probationer Accountability with Certain Enforcement (PACE) program. Statewide implementation requires an additional 14 positions consisting of eight adult probation officers, five criminal justice technicians and one office assistant. These positions will be located in Anchorage, Fairbanks, Bethel, Juneau, Kenai, Ketchikan, and Palmer to serve these communities and surrounding areas.

The fiscal note for this legislation was misallocated to the Commissioner's Office. The positions and funding should have been allocated to Statewide Probation and Parole (13) and Parole Board (1). An unbudgeted reimbursable services agreement will be necessary to pay for the positions in FY2015. Funding will be transferred in the FY2016 Governor's budget.

Align Authority for the Probationer Accountability with Certain Enforcement Program												
	LIT	0.0	1,044.5	0.0	-1,044.5	0.0	0.0	0.0	0.0	0	0	0

Thirteen positions associated with the Omnibus Crime/Corrections/Recidivism Bill (SB64) are being transferred from the Commissioner's Office. The fiscal note for this legislation (SB64) was misallocated to the Commissioner's Office when the positions and funding should have been allocated to Statewide Probation and Parole. An unbudgeted reimbursable services agreement with the Commissioner's Office will be required to pay for the positions in FY2015. Funding will be transferred in the FY2016 Governor's budget. This line item transfer is necessary to accurately reflect the cost of these positions within personal services.

Subtotal		**15,490.8**	**14,466.9**	**257.8**	**507.4**	**258.7**	**0.0**	**0.0**	**0.0**	**155**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Transfer from the Office of the Commissioner for Reallocation of Fiscal Note Funding												
	Trin	1,443.6	1,105.7	12.5	234.4	91.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,443.6											

Reallocate funding received through the Omnibus Crime/Corrections/Recidivism Bill Ch16 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L12 (HB266)) from the Office of the Commissioner to the appropriate components providing these services as follows:

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 PFT	Positions PPT	Positions NP
$1,443.6 to Statewide Probation and Parole $160.1 to Parole Board $125.1 to Electronic Monitoring												
Associated positions were transferred in the FY2015 management plan budget and paid via reimbursable services agreement.												
FY2016 Salary Increases												
	SalAdj	308.5	308.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 284.9 1007 I/A Rcpts 23.6												
Cost of living adjustment for certain bargaining units: $308.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $238.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $70.2												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -7.1												
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-7.1												
Realign Authority Transferred for the Probationer Accountability with Certain Enforcement Program												
	LIT	0.0	-1,044.5	0.0	1,044.5	0.0	0.0	0.0	0.0	0	0	0
Reverse the line item transfer completed during the FY2015 Management Plan process. With the transfer of the funding from the Commissioner's Office component this line item transfer is no longer necessary to reflect the cost of the positions within the Statewide Probation and Parole component.												
This adjustment was previously needed due to the transfer of thirteen positions associated with the Omnibus Crime/Corrections/Recidivism Bill (SB64) from the Commissioner's Office without funding. The fiscal note for this legislation (SB64) was allocated to the Commissioner's Office and has now been fully reallocated where the positions and funding provide support within the Statewide Probation and Parole component.												
Reduce Receipt Authority No Longer Needed												
	Dec	-225.0	-181.0	-2.5	-37.0	-4.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -225.0												
Reduce interagency receipt authority for Reimbursable Service Agreements (RSA) with other state agencies that are no longer in place and services are no longer provided.												
	Totals	**17,010.8**	**14,648.5**	**267.8**	**1,749.3**	**345.2**	**0.0**	**0.0**	**0.0**	**155**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-0004	Adult Probation Off V	FT	P	SS	Anchorage	100	22D / E	12.0		84,740	2,889	0	47,175	134,804	134,804
20-0010	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14G	12.0		53,556	1,826	0	36,303	91,685	91,685
20-2056	Adult Probation Off III	FT	P	SS	Anchorage	100	18D / E	12.0		65,415	2,230	0	40,142	107,787	107,787
20-4400	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		51,654	1,761	0	35,611	89,026	89,026
20-4401	Administrative Assistant II	FT	A	GP	Fairbanks	203	14N	12.0		64,644	2,204	0	40,338	107,186	107,186
20-4403	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		55,267	1,884	0	36,925	94,076	94,076
20-4404	Adult Probation Off III	FT	P	SS	Fairbanks	103	18M	12.0		82,596	2,816	0	46,394	131,806	131,806
20-4405	Adult Probation Off II	FT	P	GP	Fairbanks	103	16D / E	12.0		57,372	1,956	0	37,691	97,019	97,019
20-4406	Adult Probation Off II	FT	P	GP	Fairbanks	103	16E / F	12.0		59,624	2,033	0	38,511	100,168	100,168
20-4407	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		62,652	2,136	0	39,613	104,401	104,401
20-4408	Adult Probation Off II	FT	P	GP	Juneau	105	16C / D	12.0		55,279	1,885	0	36,930	94,094	94,094
20-4409	Adult Probation Off I	FT	P	GP	Fairbanks	103	14A / B	12.0		44,188	1,507	0	32,894	78,589	78,589
20-4411	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		45,659	1,557	0	33,429	80,645	80,645
20-4412	Adult Probation Off III	FT	P	SS	Barrow	550	18N / O	12.0		125,658	4,092	0	61,534	191,284	191,284
20-4413	Criminal Justice Technician I	FT	A	GP	Barrow	250	12B / C	12.0		58,056	1,980	0	37,940	97,976	97,976
20-4415	Adult Probation Off II	FT	P	GP	Fairbanks	103	16G	12.0		62,280	2,124	0	39,477	103,881	103,881
20-4416	Criminal Justice Technician I	FT	A	GP	Bethel	250	12B / C	12.0		58,458	1,993	0	38,087	98,538	98,538
20-4417	Adult Probation Off III	FT	P	SS	Anchorage	100	18K / L	12.0		74,729	2,548	0	43,532	120,809	120,809
20-4418	Adult Probation Off II	FT	P	GP	Fairbanks	103	16E / F	12.0		59,096	2,015	0	38,319	99,430	99,430
20-4419	Criminal Justice Technician II	FT	A	GP	Nome	237	14A / B	12.0		59,564	2,031	0	38,489	100,084	100,084
20-4420	Adult Probation Off III	FT	P	SS	Bethel	150	18K / L	12.0		113,844	3,882	0	57,766	175,492	175,492
20-4421	Adult Probation Off II	FT	P	GP	Palmer	100	16G	12.0		60,468	2,062	0	38,818	101,348	101,348
20-4422	Adult Probation Off I	FT	P	GP	Bethel	150	14C / D	12.0		69,368	2,365	0	42,057	113,790	113,790
20-4426	Adult Probation Off III	FT	P	SS	Fairbanks	103	18F	12.0		71,292	2,431	0	42,281	116,004	116,004
20-4427	Adult Probation Off III	FT	P	SS	Anchorage	100	18N / O	12.0		84,378	2,877	0	47,043	134,298	134,298
20-4428	Adult Probation Off II	FT	P	GP	Fairbanks	103	16A / B	12.0		52,116	1,777	0	35,779	89,672	89,672
20-4429	Adult Probation Off II	FT	P	GP	Fairbanks	103	16A / B	12.0		50,516	1,722	0	35,197	87,435	87,435
20-4430	Office Assistant III	FT	A	GP	Fairbanks	203	11G / J	12.0		44,223	1,508	0	32,907	78,638	78,638
20-4431	Criminal Justice Technician II	FT	A	GP	Kotzebue	260	14C / D	12.0		74,776	2,550	0	44,025	121,351	121,351
20-4433	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		64,836	2,211	0	40,408	107,455	107,455
20-4436	Criminal Justice Technician II	FT	A	GP	Bethel	250	14D / E	12.0		71,050	2,423	0	42,669	116,142	116,142

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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: FY2016 Governor Amended (12201)
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	UGF Amount
20-4437	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14A / B	12.0		43,733	1,491	0	32,728	77,952	77,952
20-4438	Adult Probation Off III	FT	P	SS	Nome	537	18F	12.0		93,876	3,201	0	50,499	147,576	147,576
20-4439	Adult Probation Off II	FT	P	GP	Fairbanks	103	16G / J	12.0		64,741	2,208	0	40,373	107,322	107,322
20-4440	Adult Probation Off II	FT	P	GP	Fairbanks	103	16K / L	12.0		69,174	2,359	0	41,986	113,519	113,519
20-4443	Adult Probation Off I	FT	P	GP	Palmer	100	14E / F	12.0		49,282	1,680	0	34,748	85,710	85,710
20-4449	Adult Probation Off II	FT	P	GP	Palmer	100	16K / L	12.0		65,838	2,245	0	40,772	108,855	108,855
20-4450	Adult Probation Off II	FT	P	GP	Palmer	100	16C / D	12.0		52,643	1,795	0	35,971	90,409	90,409
20-4451	Adult Probation Off II	FT	P	GP	Palmer	100	16G / J	12.0		61,612	2,101	0	39,234	102,947	102,947
20-4452	Adult Probation Off II	FT	P	GP	Palmer	100	16J	12.0		62,964	2,147	0	39,726	104,837	104,837
20-4454	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		53,729	1,832	0	36,366	91,927	91,927
20-4455	Adult Probation Off I	FT	P	GP	Anchorage	100	14A	12.0		42,660	1,455	0	32,338	76,453	76,453
20-4456	Adult Probation Off I	FT	P	GP	Ketchikan	100	14A	12.0		42,660	1,455	0	32,338	76,453	76,453
20-4457	Adult Probation Off II	FT	P	GP	Anchorage	100	16G	12.0		60,468	2,062	0	38,818	101,348	101,348
20-4458	Adult Probation Off II	FT	P	GP	Kenai	100	16B / C	12.0		51,860	1,768	0	35,686	89,314	89,314
20-4459	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		55,214	1,883	0	36,906	94,003	94,003
20-4460	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		51,928	1,771	0	35,710	89,409	89,409
20-4461	Adult Probation Off II	FT	P	GP	Palmer	100	16J	12.0		62,964	2,147	0	39,726	104,837	104,837
20-4462	Adult Probation Off II	FT	P	GP	Fairbanks	103	16C / D	12.0		54,478	1,858	0	36,638	92,974	92,974
20-4463	Adult Probation Off II	FT	P	GP	Anchorage	100	16F	12.0		58,488	1,994	0	38,098	98,580	98,580
20-4464	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		57,120	1,948	0	37,600	96,668	96,668
20-4465	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		62,964	2,147	0	39,726	104,837	104,837
20-4470	Adult Probation Off II	FT	P	GP	Bethel	150	16G	12.0		90,708	3,093	0	49,822	143,623	143,623
20-4471	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		58,232	1,986	0	38,004	98,222	98,222
20-4472	Adult Probation Off II	FT	P	GP	Fairbanks	103	16M / N	12.0		72,771	2,481	0	43,295	118,547	118,547
20-4473	Adult Probation Off I	FT	P	GP	Palmer	100	14A / B	12.0		43,672	1,489	0	32,706	77,867	77,867
20-4474	Adult Probation Off II	FT	P	GP	Anchorage	100	16A / B	12.0		50,445	1,720	0	35,171	87,336	87,336
20-4475	Adult Probation Off II	FT	P	GP	Anchorage	100	16A / B	12.0		50,367	1,717	0	35,142	87,226	87,226
20-4476	Adult Probation Off I	FT	P	GG	Bethel	150	14A	12.0		63,996	2,182	0	40,102	106,280	106,280
20-4477	Adult Probation Off I	FT	P	GG	Fairbanks	103	14A	12.0		43,944	1,498	0	32,805	78,247	78,247
20-4478	Office Assistant III	FT	A	GP	Juneau	105	11B / C	12.0		38,538	1,314	0	30,838	70,690	70,690
20-4479	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12A / B	12.0		37,905	1,292	0	30,607	69,804	69,804
20-4480	Criminal Justice Technician II	FT	A	GP	Fairbanks	103	14A / B	12.0		45,408	1,548	0	33,338	80,294	80,294
20-4481	Criminal Justice Technician II	FT	A	GP	Ketchikan	100	14A / B	12.0		43,434	1,481	0	32,619	77,534	77,534
20-4482	Criminal Justice Technician II	FT	A	GP	Palmer	100	14C / D	12.0		46,935	1,600	0	33,893	82,428	82,428

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-4483	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14A / B	12.0		43,731	1,491	0	32,728	77,950	77,950
20-4485	Adult Probation Off II	FT	P	GG	Kenai	100	16C / D	12.0		53,896	1,838	0	36,427	92,161	92,161
20-4486	Adult Probation Off II	FT	P	GG	Juneau	105	16F / G	12.0		63,146	2,153	0	39,793	105,092	105,092
20-5019	Office Assistant III	FT	A	GP	Palmer	200	11D / E	12.0		38,382	1,309	0	30,781	70,472	70,472
20-5400	Adult Probation Off II	FT	P	GP	Juneau	105	16K	12.0		68,592	2,339	0	41,774	112,705	112,705
20-5402	Adult Probation Off III	FT	P	SS	Juneau	105	18J / K	12.0		75,984	2,591	0	43,988	122,563	122,563
20-5403	Adult Probation Off II	FT	P	GP	Bethel	150	16A / B	12.0		73,580	2,509	0	43,590	119,679	119,679
20-5405	Adult Probation Off V	FT	P	SS	Juneau	105	22N / O	12.0		114,130	3,892	0	57,870	175,892	175,892
20-5406	Criminal Justice Technician II	FT	A	GP	Juneau	205	14A	12.0		44,388	1,514	0	32,967	78,869	78,869
20-5407	Adult Probation Off III	FT	P	SS	Ketchikan	100	18B / C	12.0		60,794	2,073	0	38,461	101,328	101,328
20-5408	Adult Probation Off I	FT	P	GP	Ketchikan	100	14A / B	12.0		43,850	1,495	0	32,771	78,116	78,116
20-5409	Criminal Justice Technician II	FT	A	GP	Ketchikan	200	14F / G	12.0		51,996	1,773	0	35,735	89,504	89,504
20-5410	Criminal Justice Technician II	FT	A	GP	Sitka	205	14M / N	12.0		65,009	2,217	0	40,471	107,697	107,697
20-5413	Adult Probation Off III	FT	P	SS	Sitka	505	18N	12.0		86,472	2,948	0	47,805	137,225	137,225
20-5419	Adult Probation Off II	FT	P	GP	Kenai	100	16J	12.0		62,964	2,147	0	39,726	104,837	104,837
20-5420	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,823	1,528	0	33,125	79,476	79,476
20-5423	Adult Probation Off II	FT	P	GP	Kenai	100	16K / L	12.0		66,654	2,273	0	41,069	109,996	109,996
20-5424	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,936	1,464	0	32,438	76,838	76,838
20-6412	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		54,806	1,869	0	36,758	93,433	93,433
20-6431	Adult Probation Off III	FT	P	SS	Anchorage	100	18K	12.0		74,496	2,540	0	43,447	120,483	120,483
20-6707	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		50,901	1,736	0	35,337	87,974	87,974
20-6779	Adult Probation Off III	FT	P	SS	Dillingham	537	18L / M	12.0		108,264	3,692	0	55,735	167,691	167,691
20-6803	Adult Probation Off III	FT	P	SS	Anchorage	100	18K	12.0		74,496	2,540	0	43,447	120,483	120,483
20-6804	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		53,311	1,818	0	36,214	91,343	91,343
20-6805	Adult Probation Off II	FT	P	GP	Palmer	100	16M	12.0		70,320	2,398	0	42,403	115,121	115,121
20-6806	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,456	1,448	0	32,264	76,168	76,168
20-6807	Adult Probation Off II	FT	P	GP	Anchorage	100	16A / B	12.0		49,980	1,704	0	35,002	86,686	86,686
20-6808	Adult Probation Off I	FT	P	GP	Anchorage	100	14A / B	12.0		44,088	1,503	0	32,857	78,448	78,448
20-6809	Adult Probation Off II	FT	P	GP	Anchorage	100	16F	12.0		58,488	1,994	0	38,098	98,580	98,580
20-6810	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		56,864	1,939	0	37,507	96,310	96,310
20-6811	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,376	1,070	0	28,232	60,678	60,678
20-6812	Criminal Justice Technician	FT	A	GP	Anchorage	200	14F	12.0		50,376	1,718	0	35,146	87,240	87,240

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
	II														
20-6813	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,381	1,036	0	27,869	59,286	59,286
20-6815	Adult Probation Off III	FT	P	SS	Anchorage	100	18L	12.0		77,292	2,635	0	44,464	124,391	124,391
20-6816	Adult Probation Off III	FT	P	SS	Anchorage	100	18E / F	12.0		69,110	2,356	0	41,487	112,953	112,953
20-6818	Adult Probation Off II	FT	P	GP	Anchorage	100	16L	12.0		67,776	2,311	0	41,477	111,564	111,564
20-6819	Adult Probation Off II	FT	P	GP	Palmer	100	16K	12.0		65,328	2,228	0	40,587	108,143	108,143
20-6820	Adult Probation Off II	FT	P	GP	Anchorage	100	16A / B	12.0		50,445	1,720	0	35,171	87,336	87,336
20-6821	Adult Probation Off II	FT	P	GP	Juneau	105	16F	12.0		61,416	2,094	0	39,163	102,673	102,673
20-6822	Adult Probation Off II	FT	P	GP	Anchorage	100	16A / B	12.0		49,360	1,683	0	34,776	85,819	85,819
20-6823	Adult Probation Off I	FT	P	GP	Anchorage	100	14F / G	12.0		51,654	1,761	0	35,611	89,026	89,026
20-6824	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		51,449	1,754	0	35,536	88,739	88,739
20-6825	Adult Probation Off II	FT	P	GP	Anchorage	100	16L	12.0		67,776	2,311	0	41,477	111,564	111,564
20-6826	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		59,808	2,039	0	38,578	100,425	100,425
20-6827	Adult Probation Off II	FT	P	GP	Anchorage	100	16G	12.0		60,468	2,062	0	38,818	101,348	101,348
20-6828	Adult Probation Off II	FT	P	GP	Anchorage	100	16A / B	12.0		50,367	1,717	0	35,142	87,226	87,226
20-6829	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		51,449	1,754	0	35,536	88,739	88,739
20-6830	Adult Probation Off II	FT	P	GP	Anchorage	100	16M / N	12.0		72,630	2,477	0	43,244	118,351	118,351
20-6833	Office Assistant III	FT	A	GP	Anchorage	200	11C / D	12.0		37,952	1,294	0	30,625	69,871	69,871
20-6835	Administrative Officer I	FT	A	GP	Palmer	200	17G / J	12.0		64,353	2,194	0	40,232	106,779	106,779
20-6836	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,697	1,047	0	27,984	59,728	59,728
20-6837	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		44,152	1,505	0	32,881	78,538	78,538
20-6838	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14J	12.0		54,168	1,847	0	36,526	92,541	92,541
20-6839	Criminal Justice Technician II	FT	A	GP	Palmer	200	14F / G	12.0		51,726	1,764	0	35,637	89,127	89,127
20-6840	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14M	12.0		60,492	2,063	0	38,827	101,382	101,382
20-6841	Adult Probation Off III	FT	P	SS	Kodiak	511	18F	12.0		76,056	2,593	0	44,015	122,664	122,664
20-6842	Adult Probation Off III	FT	P	SS	Kenai	100	18K	12.0		74,496	2,540	0	43,447	120,483	120,483
20-6843	Adult Probation Off II	FT	P	GP	Kenai	100	16N	12.0		72,960	2,488	0	43,364	118,812	118,812
20-6844	Criminal Justice Technician I	FT	A	GP	Kenai	200	12B / C	12.0		39,398	1,343	0	31,151	71,892	71,892
20-6845	Adult Probation Off III	FT	P	SS	Anchorage	100	18M	12.0		80,196	2,734	0	45,521	128,451	128,451
20-6846	Criminal Justice Technician II	FT	A	GP	Kodiak	211	14L	12.0		64,716	2,207	0	40,364	107,287	107,287
20-6847	Adult Probation Off III	FT	P	SS	Palmer	100	18F	12.0		69,216	2,360	0	41,525	113,101	113,101
20-6848	Criminal Justice Technician II	FT	A	GP	Palmer	200	14D / E	12.0		48,564	1,656	0	34,486	84,706	84,706
20-6849	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		51,928	1,771	0	35,710	89,409	89,409

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: FY2016 Governor Amended (12201)
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	UGF Amount
20-6850	Adult Probation Off I	FT	P	GP	Kenai	100	14G / J	12.0		52,931	1,805	0	36,075	90,811	90,811
20-6851	Adult Probation Off I	FT	P	GP	Kenai	100	14B / C	12.0		44,472	1,516	0	32,997	78,985	78,985
20-6852	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		56,273	1,919	0	37,292	95,484	95,484
20-6853	Adult Probation Off II	FT	P	GP	Palmer	100	16B / C	12.0		51,791	1,766	0	35,661	89,218	89,218
20-6854	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		51,654	1,761	0	35,611	89,026	89,026
20-6855	Adult Probation Off II	FT	P	GP	Bethel	150	16O	12.0		113,544	3,872	0	58,132	175,548	175,548
20-6856	Adult Probation Off I	FT	P	GP	Anchorage	100	14C / D	12.0		46,452	1,584	0	33,718	81,754	81,754
20-6857	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		57,890	1,974	0	37,880	97,744	97,744
20-6859	Office Assistant III	FT	A	GP	Kenai	200	11A / B	12.0		36,120	1,232	0	29,958	67,310	67,310
20-6860	Adult Probation Off II	FT	P	GP	Palmer	100	16L	12.0		67,776	2,311	0	41,477	111,564	111,564
20-6861	Adult Probation Off II	FT	P	GP	Kenai	100	16N / O	12.0		74,214	2,531	0	43,820	120,565	120,565
20-6863	Adult Probation Off II	FT	P	GP	Bethel	150	16J	12.0		94,452	3,221	0	51,185	148,858	148,858
20-6864	Criminal Justice Technician II	FT	A	GP	Dillingham	237	14F / G	12.0		71,232	2,429	0	42,735	116,396	116,396
20-6866	Adult Probation Off II	FT	P	GP	Anchorage	100	16G	12.0		60,468	2,062	0	38,818	101,348	101,348
20-6867	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		62,444	2,129	0	39,537	104,110	104,110
20-6868	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14G	12.0		51,996	1,773	0	35,735	89,504	89,504
20-6869	Criminal Justice Technician II	FT	A	GP	Palmer	200	14D / E	12.0		48,000	1,637	0	34,281	83,918	83,918
20-6870	Adult Probation Off III	FT	P	SS	Palmer	100	18K / L	12.0		74,846	2,552	0	43,574	120,972	120,972
20-6871	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,454	1,516	0	32,991	78,961	78,961
20-6872	Adult Probation Off I	FT	P	GP	Anchorage	100	14A / B	12.0		43,434	1,481	0	32,619	77,534	77,534
20-6873	Adult Probation Off I	FT	P	GP	Anchorage	100	14A / B	12.0		43,553	1,485	0	32,663	77,701	77,701
20-6875	Adult Probation Off II	FT	P	GP	Palmer	100	16E / F	12.0		57,719	1,968	0	37,818	97,505	97,505
20-6876	Adult Probation Off II	FT	P	GP	Fairbanks	103	16F	12.0		60,240	2,054	0	38,735	101,029	101,029
20-6877	Adult Probation Off III	FT	P	SS	Kotzebue	560	18L / M	12.0		126,244	4,111	0	61,711	192,066	192,066
20-6880	Adult Probation Off I	FT	P	GP	Anchorage	100	14A / B	12.0		43,434	1,481	0	32,619	77,534	77,534
20-7202	Adult Probation Off V	FT	P	SS	Anchorage	100	22L / M	12.0		100,982	3,443	0	53,085	157,510	157,510

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: FY2016 Governor Amended (12201)
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	UGF Amount
													Total Salary Costs:	9,358,048	
		Total Positions	**New**	**Deleted**									**Total COLA:**	318,703	
	Full Time Positions:	155	0	0									**Total Premium Pay::**	0	
	Part Time Positions:	0	0	0									**Total Benefits:**	5,998,537	
	Non Permanent Positions:	0	0	0											
	Positions in Component:	155	0	0									**Total Pre-Vacancy:**	15,675,288	
													Minus Vacancy Adjustment of 6.55%:	(1,026,788)	
													Total Post-Vacancy:	14,648,500	
	Total Component Months:	1,860.0											**Plus Lump Sum Premium Pay:**	0	
													Personal Services Line 100:	14,648,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	15,675,288	14,648,500	100.00%
Total PCN Funding:	**15,675,288**	**14,648,500**	**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: Statewide Probation and Parole (2826)
RDU: Population Management (550)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	221.7	257.8	267.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**221.7**	**257.8**	**267.8**
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.	189.9	227.8	237.8
72120	Nonemployee Travel (Instate Travel)		Pre-employment travel and testing costs.	2.1	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.	28.6	30.0	30.0
72721	Move Household Goods		New employee relocation / moving expenses.	1.0	0.0	0.0
72930	Cash Advance Fee		Cost of cash advance fees on credit cards used for travel.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	1,839.3	507.4	1,749.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,839.3**	**507.4**	**1,749.3**
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.	6.1	0.0	0.0
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	0.2	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	4.3	1.0	1.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	92.9	47.0	80.0
73175	Health Services		Professional Services related to drug testing.	14.2	6.0	15.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	35.7	21.0	21.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	33.3	33.0	33.0
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.1	1.0	1.0
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	21.4	15.0	15.0
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	47.5	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.	42.8	44.0	44.0

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,839.3**	**507.4**	**1,749.3**
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.	7.3	5.0	5.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	95.9	82.7	100.0
73806	IT-Telecommunication	Admin	Telephone charges.	205.0	190.0	208.8
73809	Mail	Admin	Central Mailroom charges.	1.6	1.1	2.0
73810	Human Resources	Admin	HR integration charges.	92.4	35.6	95.0
73811	Building Leases	Admin	Office lease space charges.	938.7	0.0	940.0
73814	Insurance	Admin	Risk Management charges.	10.0	0.0	10.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	3.8	0.0	4.0
73816	ADA Compliance	Labor	ADA charges.	1.4	0.0	2.0
73818	Training (Services-IA Svcs)	Admin	Alaska Police Standards Council (APSC) certification.	0.5	0.0	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.	2.8	0.0	0.0
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	1.4	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	180.0	0.0	147.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	211.5	258.7	345.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**211.5**	**258.7**	**345.2**
74200	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	119.3	150.0	145.5
74480	Household & Instit.		Household and institutional - food, clothing, uniforms, cleaning supplies.	1.3	9.0	9.0
74520	Scientific & Medical		Drug testing reagents for immediate field testing results.	43.5	53.0	63.0
74600	Safety (Commodities)		Other operating supplies including law enforcement, safety and electronic, and other related supplies.	47.2	45.7	126.7
74650	Repair/Maintenance (Commodities)		Repair and maintenance - building materials, signs, paint, bottled gas.	0.2	1.0	1.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	196.5	201.4	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59015	Office Of The Governor	Domestic Violence and Sexual As	20664140	11100	196.5	201.4	0.0
	Reimbursable services agreement (RSA) with the Governor's Office to fund the Fairbanks, Probationer Accountability with Certain Enforcement (PACE) project supervising domestic violence misdemeanant offenders.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	33.3	33.0	33.0
			73421 Sef Fuel A87 Allowed subtotal:		**33.3**	**33.0**	**33.0**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	95.9	82.7	100.0
			73805 IT-Non-Telecommunication subtotal:		**95.9**	**82.7**	**100.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	205.0	190.0	208.8
			73806 IT-Telecommunication subtotal:		**205.0**	**190.0**	**208.8**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	1.6	1.1	2.0
			73809 Mail subtotal:		**1.6**	**1.1**	**2.0**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	92.4	35.6	95.0
			73810 Human Resources subtotal:		**92.4**	**35.6**	**95.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	938.7	0.0	940.0
			73811 Building Leases subtotal:		**938.7**	**0.0**	**940.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	10.0	0.0	10.0
			73814 Insurance subtotal:		**10.0**	**0.0**	**10.0**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	3.8	0.0	4.0
			73815 Financial subtotal:		**3.8**	**0.0**	**4.0**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	1.4	0.0	2.0
			73816 ADA Compliance subtotal:		**1.4**	**0.0**	**2.0**
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification.	Inter-dept	Admin	0.5	0.0	0.5
			73818 Training (Services-IA Svcs) subtotal:		**0.5**	**0.0**	**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	2.8	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**2.8**	**0.0**	**0.0**
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept	Labor	1.4	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**1.4**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	180.0	0.0	147.0
			73848 State Equip Fleet subtotal:		**180.0**	**0.0**	**147.0**
			Statewide Probation and Parole total:		**1,566.8**	**342.4**	**1,542.3**
			Grand Total:		**1,566.8**	**342.4**	**1,542.3**

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 2014

Successfully placed 2,034 offenders on Electronic Monitoring (EM) with an annual average of 140,951 participant days for a daily average of 386 participants.

Continued 24-hour monitoring of all participants for alcohol consumption and expansion of medical placements.

Conducted EM Training for contracted community jails 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.

Increase 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 FY2016

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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Electronic Monitoring
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,603.9	1,767.9	1,800.9
72000 Travel	38.3	0.0	0.0
73000 Services	1,380.2	1,503.5	1,438.7
74000 Commodities	62.9	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	**3,085.3**	**3,422.5**	**3,390.7**
Funding Sources:			
1004 General Fund Receipts	1,728.7	1,791.8	1,827.1
1005 General Fund/Program Receipts	1,356.6	1,630.7	1,563.6
Funding Totals	**3,085.3**	**3,422.5**	**3,390.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
General Fund Program Receipts	51060	1,356.6	1,630.7	1,563.6
Restricted Total		**1,356.6**	**1,630.7**	**1,563.6**
Total Estimated Revenues		**1,356.6**	**1,630.7**	**1,563.6**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,791.8**	**1,630.7**	**0.0**	**0.0**	**3,422.5**
Adjustments which continue current level of service:					
-Transfer from the Office of the Commissioner for Reallocation of Fiscal Note Funding	18.8	106.3	0.0	0.0	125.1
-FY2016 Salary Increases	16.8	16.8	0.0	0.0	33.6
-FY2016 Health Insurance Rate Reduction	-0.3	-0.3	0.0	0.0	-0.6
Proposed budget decreases:					
-Reduce Receipt Authority No Longer Needed	0.0	-189.9	0.0	0.0	-189.9
FY2016 Governor Amended	**1,827.1**	**1,563.6**	**0.0**	**0.0**	**3,390.7**

Electronic Monitoring
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	17	17	Annual Salaries	992,449
Part-time	0	0	COLA	33,841
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	646,036
			Less 0.28% Vacancy Factor	(4,726)
			Lump Sum Premium Pay	133,300
Totals	**17**	**17**	**Total Personal Services**	**1,800,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off I	1	0	0	0	1
Adult Probation Off II	5	1	1	2	9
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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,603.9	1,767.9	1,767.9	1,767.9	1,800.9	33.0	1.9%
72000 Travel	38.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,380.2	1,503.5	1,503.5	1,503.5	1,438.7	-64.8	-4.3%
74000 Commodities	62.9	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	**3,085.3**	**3,422.5**	**3,422.5**	**3,422.5**	**3,390.7**	**-31.8**	**-0.9%**
Fund Sources:							
1004Gen Fund (UGF)	1,728.7	1,791.8	1,791.8	1,791.8	1,827.1	35.3	2.0%
1005GF/Prgm (DGF)	1,356.6	1,630.7	1,630.7	1,630.7	1,563.6	-67.1	-4.1%
Unrestricted General (UGF)	**1,728.7**	**1,791.8**	**1,791.8**	**1,791.8**	**1,827.1**	**35.3**	**2.0%**
Designated General (DGF)	**1,356.6**	**1,630.7**	**1,630.7**	**1,630.7**	**1,563.6**	**-67.1**	**-4.1%**
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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	3,422.5	1,767.9	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund	1,791.8											
1005 GF/Prgm	1,630.7											
Subtotal		**3,422.5**	**1,767.9**	**0.0**	**1,503.5**	**151.1**	**0.0**	**0.0**	**0.0**	**17**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**3,422.5**	**1,767.9**	**0.0**	**1,503.5**	**151.1**	**0.0**	**0.0**	**0.0**	**17**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Transfer from the Office of the Commissioner for Reallocation of Fiscal Note Funding												
	Trin	125.1	0.0	0.0	125.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.8											
1005 GF/Prgm	106.3											

Reallocate funding received through the Omnibus Crime/Corrections/Recidivism Bill Ch16 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L12 (HB266)) from the Office of the Commissioner to the appropriate components providing these services as follows:

$1,443.6 to Statewide Probation and Parole
$160.1 to Parole Board
$125.1 to Electronic Monitoring

Associated positions were transferred in the FY2015 management plan budget and paid via reimbursable services agreement.

FY2016 Salary Increases												
	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.8											
1005 GF/Prgm	16.8											

Cost of living adjustment for certain bargaining units: $33.6

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $28.4

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $5.2

FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.6	-0.6	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: Electronic Monitoring (2431)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1005 GF/Prgm		-0.3										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.6												
Reduce Receipt Authority No Longer Needed												
	Dec	-189.9	0.0	0.0	-189.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-189.9										
Reduce general fund program receipt authority for collections from inmates participating in the Electronic Monitoring Program. This authority is currently overstated and available for reduction.												
	Totals	**3,390.7**	**1,800.9**	**0.0**	**1,438.7**	**151.1**	**0.0**	**0.0**	**0.0**	**17**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-4158	Adult Probation Off III	FT	P	SS	Fairbanks	103	18M / N	12.0		84,150	2,869	0	46,960	133,979	66,990
20-4410	Adult Probation Off II	FT	P	GP	Fairbanks	103	16E / F	12.0		59,272	2,021	0	38,383	99,676	49,838
20-4432	Adult Probation Off II	FT	P	GP	Juneau	105	16K	12.0		68,592	2,339	0	41,774	112,705	56,353
20-4453	Adult Probation Off II	FT	P	GP	Anchorage	100	16K	12.0		65,328	2,228	0	40,587	108,143	54,072
20-4466	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		55,214	1,883	0	36,906	94,003	47,002
20-4467	Adult Probation Off II	FT	P	GP	Palmer	100	16G	12.0		60,468	2,062	0	38,818	101,348	50,674
20-4468	Criminal Justice Technician I	FT	A	GP	Juneau	205	12C / D	12.0		41,913	1,429	0	32,066	75,408	37,704
20-4469	Criminal Justice Technician II	FT	A	GP	Palmer	100	14F / G	12.0		51,997	1,773	0	35,736	89,506	44,753
20-5251	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		46,548	1,587	0	33,753	81,888	40,944
20-6705	Adult Probation Off III	FT	P	SS	Anchorage	100	18D / E	12.0		66,245	2,259	0	40,444	108,948	54,474
20-6774	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14G	12.0		52,476	1,789	0	35,910	90,175	45,088
20-7205	Adult Probation Off II	FT	P	GP	Palmer	100	16E / F	12.0		56,949	1,942	0	37,538	96,429	48,215
20-7208	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		63,260	2,157	0	39,834	105,251	52,626
20-7209	Adult Probation Off I	FT	P	GP	Anchorage	100	14A / B	12.0		43,672	1,489	0	32,706	77,867	38,934
20-7210	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		61,612	2,101	0	39,234	102,947	51,474
20-7213	Adult Probation Off II	FT	P	GP	Anchorage	100	16L / M	12.0		68,730	2,344	0	41,825	112,899	56,450
20-7215	Office Assistant III	FT	A	GP	Anchorage	100	11J / K	12.0		46,023	1,569	0	33,562	81,154	40,577

	Total Positions	New	Deleted
Full Time Positions:	17	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	17	0	0

Total Component Months: 204.0

Total Salary Costs:	992,449
Total COLA:	33,841
Total Premium Pay::	0
Total Benefits:	646,036
Total Pre-Vacancy:	1,672,326
Minus Vacancy Adjustment of 0.28%:	(4,726)
Total Post-Vacancy:	1,667,600
Plus Lump Sum Premium Pay:	133,300
Personal Services Line 100:	1,800,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	836,163	833,800	50.00%
1005 General Fund/Program Receipts	836,163	833,800	50.00%
Total PCN Funding:	**1,672,326**	**1,667,600**	**100.00%**

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
Component: Electronic Monitoring (2431)
RDU: Population Management (550)

Lump Sum Funding Sources:	Amount	Percent
1005 General Fund/Program Receipts	133,300	100.00%
Total Lump Sum Funding:	**133,300**	**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: Electronic Monitoring (2431)
RDU: Population Management (550)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	38.3	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**38.3**	**0.0**	**0.0**
72110 Employee Travel (Instate)		Travel to provide electronic monitoring training.	7.4	0.0	0.0
72120 Nonemployee Travel (Instate Travel)		Instate non-employee travel - psych exams and physicals for new recruits.	2.0	0.0	0.0
72410 Employee Travel (Out of state)		Travel for oversight of contracts, out of state meetings, conventions, and training.	28.9	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	1,380.2	1,503.5	1,438.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,380.2**	**1,503.5**	**1,438.7**
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.	20.3	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.	0.2	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	15.5	15.0	15.0
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.2	0.0	0.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	6.1	1.0	1.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	14.1	14.0	14.0
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.	17.1	10.0	10.0
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	12.0	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.	1.6	1.0	1.0
73750	Other Services (Non IA Svcs)		Professional service contracts for offender supervision	1,141.0	1,311.2	1,246.4

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,380.2**	**1,503.5**	**1,438.7**
			services and electronic monitoring.			
73805	IT-Non-Telecommunication	Admin	Computer charges.	4.1	5.0	5.0
73806	IT-Telecommunication	Admin	Telephone charges.	12.0	12.0	12.0
73809	Mail	Admin	Central Mailroom charges.	0.1	0.2	0.2
73810	Human Resources	Admin	HR integration charges.	11.1	12.0	12.0
73811	Building Leases	Admin	Office lease space charges.	82.3	83.0	83.0
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
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
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	0.2	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	39.5	26.0	26.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	62.9	151.1	151.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**62.9**	**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.	25.7	46.0	46.0
74480	Household & Instit.		Household and institution - food, clothing, uniforms, cleaning supplies, etc.	0.1	44.9	44.9
74520	Scientific & Medical		Operating supplies including safety, electronic, and other related program supplies.	30.0	36.0	36.0
74600	Safety (Commodities)		Other operating supplies including ammunition and law enforcement supplies.	6.8	19.2	19.2
74650	Repair/Maintenance (Commodities)		Repair and maintenance - building materials, signs, paint, parts and supplies, etc.	0.3	5.0	5.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	1,356.6	1,630.7	1,563.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		20661383	11100	1,356.6	1,630.7	1,563.6
	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).						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	14.1	14.0	14.0
			73421 Sef Fuel A87 Allowed subtotal:		**14.1**	**14.0**	**14.0**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	4.1	5.0	5.0
			73805 IT-Non-Telecommunication subtotal:		**4.1**	**5.0**	**5.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	12.0	12.0	12.0
			73806 IT-Telecommunication subtotal:		**12.0**	**12.0**	**12.0**
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	11.1	12.0	12.0
			73810 Human Resources subtotal:		**11.1**	**12.0**	**12.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	82.3	83.0	83.0
			73811 Building Leases subtotal:		**82.3**	**83.0**	**83.0**
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**
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**
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept	Labor	0.2	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**0.2**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	39.5	26.0	26.0
			73848 State Equip Fleet subtotal:		**39.5**	**26.0**	**26.0**
			Electronic Monitoring total:		**166.2**	**154.3**	**154.3**
			Grand Total:		**166.2**	**154.3**	**154.3**

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 2014

The Department of Corrections (DOC) continued to contract with 15 jail facilities throughout the state 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 FY 2014, there were 6,832 bookings, accounting for 29,173 bed days for individuals held at the various 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 FY2016

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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Regional and Community Jails
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	2.2	0.0	0.0
73000 Services	10,184.4	10,486.6	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	**10,186.6**	**10,486.6**	**0.0**
Funding Sources:			
1004 General Fund Receipts	10,186.6	10,486.6	0.0
Funding Totals	**10,186.6**	**10,486.6**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**10,486.6**	**0.0**	**0.0**	**0.0**	**10,486.6**
Adjustments which continue current level of service:					
-Transfer to 24-Hour Utilities for Fuel and Utility Costs	-1,000.0	0.0	0.0	0.0	-1,000.0
Proposed budget decreases:					
-Delete Authority for the Regional and Community Jails Program for Cost Savings	-9,203.4	0.0	0.0	0.0	-9,203.4
-Delete Authority for the Regional and Community Jails Program for Cost Savings	-283.2	0.0	0.0	0.0	-283.2
FY2016 Governor Amended	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Component Detail All Funds
Department of Corrections

Component: Regional and Community Jails (AR50684) (2035)
RDU: Population Management (550)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	10,184.4	10,486.6	10,486.6	10,486.6	0.0	-10,486.6	-100.0%
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	**10,186.6**	**10,486.6**	**10,486.6**	**10,486.6**	**0.0**	**-10,486.6**	**-100.0%**
Fund Sources:							
1004Gen Fund (UGF)	10,186.6	10,486.6	10,486.6	10,486.6	0.0	-10,486.6	-100.0%
Unrestricted General (UGF)	**10,186.6**	**10,486.6**	**10,486.6**	**10,486.6**	**0.0**	**-10,486.6**	**-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	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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10,486.6											
Subtotal		**10,486.6**	**0.0**	**0.0**	**10,486.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**10,486.6**	**0.0**	**0.0**	**10,486.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Transfer to 24-Hour Utilities for Fuel and Utility Costs												
	Trout	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,000.0											

This transfer will replace a portion of the funding previously provided by the Governor's Office to offset increased fuel and utility costs. This funding is necessary to meet the utility costs for the 12 institutional facilities. The amount allocated to the department for FY2015 is $1,175.0 and the department currently projects this funding to be fully utilized. This funding is available to transfer due to the elimination of the Regional and Community Jails Program.

Delete Authority for the Regional and Community Jails Program for Cost Savings

	Dec	-9,203.4	0.0	0.0	-9,203.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-9,203.4											

This action will delete funding for the 15 regional and community jails contracts. The Regional and Community Jails Program provides short-term confinement of unsentenced persons detained under state law. These jails provide 157 beds to the department for the holding of newly arrested offenders charged with a state offense until they can be transported by the Alaska State Troopers to the nearest state correctional facility. During FY2014 some jails maintained or exceeded the full bed capacity others had minimum to no holds leaving the average daily count of 80 holds across all facilities. This resulted in an average daily cost of $361.51 per bed per day, leaving these beds the highest cost placements for state held persons.

Additionally, under the Federal Prison Rape Elimination Act (PREA), beginning July 2016 these contract facilities will need to ensure PREA compliance to continue to house state offenders within their jails. Currently, the state is financially responsible for all audits completed and may be responsible for necessary changes to bring these local jails into compliance with PREA requirements which could be very costly.

This funding supports the core operating functions of the jails as well as the salaries and benefits of certain positions which provide direct support to the community jails program. In addition, a 15% administrative overhead or indirect cost is included to the base budget provided by the community and accepted by the department. The 15% indirect rate is identified in the Community Jails Standards and the following categories of cost factors are included: (1) City Manager; (2) Chief of Police; and, (3) administrative positions (personnel, accounting/payroll, legal assistance, and clerical support). These communities will need to identify alternative sources to fund these areas.

Eliminating these contracts will generate the need for earlier transports by the Alaska State Troopers to the nearest state facility or may result in increased

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 PFT	Positions PPT	Positions NP
emergency guard services under the Department of Public Safety.												
Delete Authority for the Regional and Community Jails Program for Cost Savings												
	Dec	-283.2	0.0	0.0	-283.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-283.2										
The transaction allocates a portion of the FY2016 Work in Progress budget target reduction and, along with a second reduction, deletes funding for the 15 regional and community jails contracts. The Regional and Community Jails Program provides short-term confinement of unsentenced persons detained under state law. These jails provide 157 beds to the department for the holding of newly arrested offenders charged with a state offense until they can be transported by the Alaska State Troopers to the nearest state correctional facility. During FY2014 some jails maintained or exceeded the full bed capacity others had minimum to no holds leaving the average daily count of 80 holds across all facilities. This resulted in an average daily cost of $361.51 per bed per day, leaving these beds the highest cost placements for state held persons.												
Additionally, under the Federal Prison Rape Elimination Act (PREA), beginning July 2016 these contract facilities will need to ensure PREA compliance to continue to house state offenders within their jails. Currently, the state is financially responsible for all audits completed and may be responsible for necessary changes to bring these local jails into compliance with PREA requirements which could be very costly.												
This funding supports the core operating functions of the jails as well as the salaries and benefits of certain positions which provide direct support to the community jails program. In addition, a 15% administrative overhead or indirect cost is included to the base budget provided by the community and accepted by the department. The 15% indirect rate is identified in the Community Jails Standards and the following categories of cost factors are included: (1) City Manager; (2) Chief of Police; and, (3) administrative positions (personnel, accounting/payroll, legal assistance, and clerical support). These communities will need to identify alternative sources to fund these areas.												
Eliminating these contracts will generate the need for earlier transports by the Alaska State Troopers to the nearest state facility or may result in increased emergency guard services under the Department of Public Safety.												
Totals		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	2.2	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**2.2**	**0.0**	**0.0**
72110 Employee Travel (Instate)		Travel for statewide Community Jails oversight, audits, meetings, etc.	2.2	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	10,184.4	10,486.6	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		73000 Services Detail Totals	**10,184.4**	**10,486.6**	**0.0**
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.	10,184.3	10,486.6	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.	0.1	0.0	0.0

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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**
				Regional and Community Jails total:	**0.1**	**0.0**	**0.0**
				Grand Total:	**0.1**	**0.0**	**0.0**

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 2014

The Department of Corrections placed 8,520 offenders into Community Residential Center (CRC) beds and successfully discharged 6,204 into the community.

A total of 117,444 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.

A total of $114,046.49 in fines and child support were paid by offenders while residing at the CRC's.

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 FY2016

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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Community Residential Centers
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	3.3	0.0	0.0
73000 Services	24,260.7	25,164.5	26,078.1
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	**24,264.0**	**25,164.5**	**26,078.1**
Funding Sources:			
1004 General Fund Receipts	22,102.5	22,833.4	23,747.0
1005 General Fund/Program Receipts	2,161.5	2,331.1	2,331.1
Funding Totals	**24,264.0**	**25,164.5**	**26,078.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
General Fund Program Receipts	51060	2,161.5	2,331.1	2,331.1
Restricted Total		**2,161.5**	**2,331.1**	**2,331.1**
Total Estimated Revenues		**2,161.5**	**2,331.1**	**2,331.1**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**22,833.4**	**2,331.1**	**0.0**	**0.0**	**25,164.5**
Adjustments which continue current level of service:					
-Transfer from the Palmer Correctional Center to Support Increase of Fifty Beds and Enable Ramp Down	1,514.8	0.0	0.0	0.0	1,514.8
Proposed budget decreases:					
-Reduce Contractual Services	-601.2	0.0	0.0	0.0	-601.2
FY2016 Governor Amended	**23,747.0**	**2,331.1**	**0.0**	**0.0**	**26,078.1**

Component Detail All Funds
Department of Corrections

Component: Community Residential Centers (AR50685) (2244)
RDU: Population Management (550)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	24,260.7	25,164.5	25,164.5	25,164.5	26,078.1	913.6	3.6%
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	**24,264.0**	**25,164.5**	**25,164.5**	**25,164.5**	**26,078.1**	**913.6**	**3.6%**
Fund Sources:							
1004Gen Fund (UGF)	22,102.5	22,833.4	22,833.4	22,833.4	23,747.0	913.6	4.0%
1005GF/Prgm (DGF)	2,161.5	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0%
Unrestricted General (UGF)	**22,102.5**	**22,833.4**	**22,833.4**	**22,833.4**	**23,747.0**	**913.6**	**4.0%**
Designated General (DGF)	**2,161.5**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	22,833.4											
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 FY2015 Authorized To FY2015 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 FY2015 Management Plan To FY2016 Governor Amended **********												
Transfer from the Palmer Correctional Center to Support Increase of Fifty Beds and Enable Ramp Down												
	Trin	1,514.8	0.0	0.0	1,514.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,514.8											

This transfer amounts to 25% of the general fund authority associated with the Palmer Correctional Center's 176 bed minimum security housing facility. This funding will be used to increase the Community Residential Centers by 50 beds and allow the department to review and begin staging all minimum custody offenders. These offenders will be transitioned to either a Community Residential Center, an Electronic Monitoring (EM) Program, or early parole by the fourth quarter of FY2016. Shifting the minimum custody population to Alaskan communities in a responsible manner will allow hard beds to be utilized for the medium- to high-risk offender population.

The department has enhanced its community supervision through GPS monitoring of EM placements and through the efforts of the statewide implementation of the Probationer Accountability with Certain Enforcement (PACE) program. In an effort to reduce recidivism and to ensure public safety as offenders are released, the department works collaboratively with community leaders and coalitions in the areas of employment, housing, programming, and medical needs.

A lengthy transition will allow the department to conduct a full and thorough review of all minimum custody offenders to validate the appropriateness of the community placement and finalize each offender's reentry and transition plan. This review will also allow the department to appropriately place these offenders in Alaskan communities in a manner that ensures community safety.

Reduce Contractual Services												
	Dec	-601.2	0.0	0.0	-601.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-601.2											

This transaction allocates a portion of the FY2016 Work in Progress budget target reduction. After further analysis and to achieve long-term savings, this reduction is offset by a transfer from the Palmer Correctional Center (PCC) to allow the department to utilize community residential centers and ramp down the PCC.

Totals	**26,078.1**	**0.0**	**0.0**	**26,078.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	3.3	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**3.3**	**0.0**	**0.0**
72110 Employee Travel (Instate)		Travel for statewide Community Residential Centers oversight, audits, meetings, etc.	3.3	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	24,260.7	25,164.5	26,078.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**24,260.7**	**25,164.5**	**26,078.1**
73075	Legal & Judicial Svc		Community Residential Center (CRC beds) contracts for custody care of inmates.	24,260.6	25,164.5	26,078.1
73819	Commission Sales (IA Svcs)			0.1	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	2,161.5	2,331.1	2,331.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		20661351	11100	2,159.8	2,326.1	2,326.1
	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. 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		20661385	11100	1.7	5.0	5.0
	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.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73819	Commission Sales (IA Svcs)		Inter-dept		0.1	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
			Community Residential Centers total:		**0.1**	**0.0**	**0.0**
			Grand Total:		**0.1**	**0.0**	**0.0**

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 2014

Finalized and implemented amendments to parole regulations that will increase efficiencies and streamline processes while allowing increased victim access into the parole process.

Began the development of a Parolee Accountability with Certain Enforcement (PACE) program for parole sanctions model that will mandate an immediate consequence and swift sanction for violating conditions of parole.

Provided education and training to parole board members when making decisions concerning PACE for parole participants designed to change criminal thinking.

As part of the Parole Reinvestment Initiative provide ongoing training for parole officers to increase consistency and efficiency throughout the state in procedures relating to Parole Board hearings and equity for all parolees.

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. This program provides housing assistance to eligible tenants to support their successful re-entry from incarceration into the communities of Fairbanks, Homer, Juneau, Kenai, Ketchikan, Kodiak, Palmer, Petersburg, Sitka, Soldotna, Valdez, Wasilla, and Wrangell.

Key Component Challenges

Increased 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 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.

Implement the Alaska Corrections Offender Management System (ACOMS) document management system to increase efficiencies and 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 FY2016

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)

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Parole Board
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	701.1	796.0	850.5
72000 Travel	75.7	31.7	52.2
73000 Services	99.1	9.0	83.3
74000 Commodities	9.8	10.0	31.5
75000 Capital Outlay	38.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**924.2**	**846.7**	**1,017.5**
Funding Sources:			
1004 General Fund Receipts	924.2	846.7	1,017.5
1007 Interagency Receipts	0.0	0.0	0.0
Funding Totals	**924.2**	**846.7**	**1,017.5**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**846.7**	**0.0**	**0.0**	**0.0**	**846.7**
Adjustments which continue current level of service:					
-Transfer from the Office of the Commissioner for Reallocation of Fiscal Note Funding	160.1	0.0	0.0	0.0	160.1
-FY2016 Salary Increases	11.0	0.0	1.9	0.0	12.9
-FY2016 Health Insurance Rate Reduction	-0.3	0.0	0.0	0.0	-0.3
Proposed budget decreases:					
-Reduce Receipt Authority No Longer Needed	0.0	0.0	-1.9	0.0	-1.9
FY2016 Governor Amended	**1,017.5**	**0.0**	**0.0**	**0.0**	**1,017.5**

Parole Board
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	6	6	Annual Salaries	376,425
Part-time	0	0	COLA	12,835
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	236,768
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
			Board Honoraria	224,472
Totals	**6**	**6**	**Total Personal Services**	**850,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off II	1	0	0	0	1
Adult Probation Off III	1	0	0	0	1
Adult Probation Off IV	1	0	0	0	1
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	**6**	**0**	**0**	**0**	**6**

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Parole Board	5	250.00	165	2,588.00	224,471.75
Total					**224,471.75**

Component Detail All Funds
Department of Corrections

Component: Parole Board (AR50686) (695)
RDU: Population Management (550)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	701.1	704.0	704.0	796.0	850.5	54.5	6.8%
72000 Travel	75.7	41.7	41.7	31.7	52.2	20.5	64.7%
73000 Services	99.1	76.5	76.5	9.0	83.3	74.3	825.6%
74000 Commodities	9.8	24.5	24.5	10.0	31.5	21.5	215.0%
75000 Capital Outlay	38.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**924.2**	**846.7**	**846.7**	**846.7**	**1,017.5**	**170.8**	**20.2%**
Fund Sources:							
1004Gen Fund (UGF)	924.2	846.7	846.7	846.7	1,017.5	170.8	20.2%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**924.2**	**846.7**	**846.7**	**846.7**	**1,017.5**	**170.8**	**20.2%**
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	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: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	846.7	704.0	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund	846.7											
Subtotal		**846.7**	**704.0**	**41.7**	**76.5**	**24.5**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Position (20-4484) Associated with the Probationer Accountability with Certain Enforcement Program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer 13 positions from the Commissioner's Office associated with the Omnibus Crime/Corrections/Recidivism Bill (SB64):

This legislation codifies the Probationer Accountability with Certain Enforcement (PACE) program. Statewide implementation requires an additional 14 positions consisting of eight adult probation officers, five criminal justice technicians and one office assistant. These positions will be located in Anchorage, Fairbanks, Bethel, Juneau, Kenai, Ketchikan, and Palmer to serve these communities and surrounding areas.

The fiscal note for this legislation was misallocated to the Commissioner's Office. The positions and funding should have been allocated to Statewide Probation and Parole (13) and Parole Board (1). An unbudgeted reimbursable services agreement will be necessary to pay for the positions in FY2015. Funding will be transferred in the FY2016 Governor's budget.

Align Authority for the Probationer Accountability with Certain Enforcement Program												
	LIT	0.0	92.0	-10.0	-67.5	-14.5	0.0	0.0	0.0	0	0	0

One position associated with the Omnibus Crime/Corrections/Recidivism Bill (SB64) is being transferred from the Commissioner's Office. The fiscal note for this legislation (SB64) was misallocated to the Commissioner's Office when the position and funding should have been allocated to the Parole Board. An unbudgeted reimbursable services agreement with the Commissioner's Office will be required to pay for the position in FY2015. Funding will be transferred in the FY2016 Governor's budget. This line item transfer is necessary to accurately reflect the cost of these positions within personal services.

Subtotal		**846.7**	**796.0**	**31.7**	**9.0**	**10.0**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Transfer from the Office of the Commissioner for Reallocation of Fiscal Note Funding												
	Trin	160.1	135.8	10.5	6.8	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	160.1											

Reallocate funding received through the Omnibus Crime/Corrections/Recidivism Bill Ch16 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L12 (HB266)) from the Office of the Commissioner to the appropriate components providing these services as follows:

$1,443.6 to Statewide Probation and Parole

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 PFT	Positions PPT	Positions NP
$160.1 to Parole Board $125.1 to Electronic Monitoring												
Associated positions were transferred in the FY2015 management plan budget and paid via reimbursable services agreement.												
FY2016 Salary Increases												
	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
1007 I/A Rcpts		1.9										
Cost of living adjustment for certain bargaining units: $12.9												
Year three cost of living adjustment for non-covered employees - 2.5%: $3.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $9.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.3												
Realign Authority Transferred for the Probationer Accountability with Certain Enforcement Program												
	LIT	0.0	-92.0	10.0	67.5	14.5	0.0	0.0	0.0	0	0	0
Reverse the line item transfer completed during the FY2015 Management Plan process. With the transfer of the funding from the Commissioner's Office component this line item transfer is no longer necessary to reflect the cost of the positions within the Parole Board.												
This adjustment was previously needed due to the transfer of one position associated with the Omnibus Crime/Corrections/Recidivism Bill (SB64) from the Commissioner's Office without funding. The fiscal note for this legislation (SB64) was allocated to the Commissioner's Office and has now been fully reallocated where the position and funding provide support within the Parole Board component.												
Reduce Receipt Authority No Longer Needed												
	Dec	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.9										
Reduce interagency receipt authority for Reimbursable Service Agreements (RSA) with other state agencies that are no longer in place and services are no longer provided.												
	Totals	**1,017.5**	**850.5**	**52.2**	**83.3**	**31.5**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-4484	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		53,812	1,835	0	36,396	92,043	92,043
20-5500	Exec Dir AK Bd Parole	FT	A	XE	Anchorage	N00	23C / D	12.0		89,391	3,048	0	48,723	141,162	141,162
20-5501	Adult Probation Off IV	FT	P	SS	Anchorage	100	20D / E	12.0		76,188	2,598	0	44,063	122,849	122,849
20-5502	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14L	12.0		58,308	1,988	0	38,032	98,328	98,328
20-5504	Adult Probation Off III	FT	P	GP	Anchorage	100	18A / B	12.0		57,890	1,974	0	37,880	97,744	97,744
20-5505	Office Assistant III	FT	A	GP	Anchorage	200	11F	12.0		40,836	1,392	0	31,674	73,902	73,902

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0

Total Component Months: 72.0

Total Salary Costs:	376,425
Total COLA:	12,835
Total Premium Pay::	0
Total Benefits:	236,768
Total Pre-Vacancy:	626,028
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	626,028
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	224,472
Personal Services Line 100:	850,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	626,028	626,028	100.00%
Total PCN Funding:	**626,028**	**626,028**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	75.7	31.7	52.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**75.7**	**31.7**	**52.2**
72110	Employee Travel (Instate)		Travel for administrative staff and board members to attend state-wide parole hearings.	7.5	11.7	12.2
72120	Nonemployee Travel (Instate Travel)		Instate travel cost for board members to attend parole hearings.	60.3	5.0	20.0
72410	Employee Travel (Out of state)		Travel out of state for staff and board members to attend parole hearings.	5.9	10.0	10.0
72420	Nonemployee Travel (Out of state Emp)		Travel out of state for board members to attend parole hearings.	1.8	5.0	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	99.1	9.0	83.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**99.1**	**9.0**	**83.3**
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.	2.3	0.0	2.4
73156	Telecommunication		Communication costs for local and long distance telephone services and other related miscellaneous communication charges.	11.7	0.0	7.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	3.8	0.0	0.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	0.5	0.5	0.5
73450	Advertising & Promos		Advertisement of regulation changes and meetings. Printing costs for forms and handbooks.	0.3	0.0	0.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.0	0.0	0.0
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.	4.8	0.0	3.0
73750	Other Services (Non IA Svcs)		Professional service costs related to management or consulting services, conference registration fees, and training.	0.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Computer services.	3.4	0.0	3.5
73806	IT-Telecommunication	Admin	Telephone charges.	7.7	0.0	8.0
73810	Human Resources	Admin	HR integration chargebacks.	3.3	0.0	4.0
73811	Building Leases	Admin	Office lease space charges.	31.5	8.5	28.8
73814	Insurance	Admin	Risk Management.	0.4	0.0	0.3
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.2	0.0	0.2

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**99.1**	**9.0**	**83.3**
73816	ADA Compliance	Labor	ADA chargeback.	0.0	0.0	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.	0.7	0.0	1.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	3.8	0.0	4.0
73979	Mgmt/Consulting (IA Svcs)	Correct	Management and Consulting Services.	24.7	0.0	20.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	9.8	10.0	31.5

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**9.8**	**10.0**	**31.5**
74200 Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	9.8	10.0	31.5

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	38.5	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**38.5**	**0.0**	**0.0**
75700 Equipment		Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	38.5	0.0	0.0

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	0.5	0.5	0.5
			73421 Sef Fuel A87 Allowed subtotal:		**0.5**	**0.5**	**0.5**
73805	IT-Non-Telecommunication	Computer services.	Inter-dept	Admin	3.4	0.0	3.5
			73805 IT-Non-Telecommunication subtotal:		**3.4**	**0.0**	**3.5**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	7.7	0.0	8.0
			73806 IT-Telecommunication subtotal:		**7.7**	**0.0**	**8.0**
73810	Human Resources	HR integration chargebacks.	Inter-dept	Admin	3.3	0.0	4.0
			73810 Human Resources subtotal:		**3.3**	**0.0**	**4.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	31.5	8.5	28.8
			73811 Building Leases subtotal:		**31.5**	**8.5**	**28.8**
73814	Insurance	Risk Management.	Inter-dept	Admin	0.4	0.0	0.3
			73814 Insurance subtotal:		**0.4**	**0.0**	**0.3**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.2	0.0	0.2
			73815 Financial subtotal:		**0.2**	**0.0**	**0.2**
73816	ADA Compliance	ADA chargeback.	Inter-dept	Labor	0.0	0.0	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.0**	**0.1**
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.7	0.0	1.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.7**	**0.0**	**1.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	3.8	0.0	4.0
			73848 State Equip Fleet subtotal:		**3.8**	**0.0**	**4.0**
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services.	Inter-dept	Correct	24.7	0.0	20.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**24.7**	**0.0**	**20.0**
				Parole Board total:	**76.2**	**9.0**	**70.4**
				Grand Total:	**76.2**	**9.0**	**70.4**

Health and Rehabilitation Services Results Delivery Unit

Contribution to Department's Mission

To provide essential health care and rehabilitation treatment services to offenders that are committed to the custody of the department.

Core Services

- Provide Required Behavioral Health Care Services
- Provide Required Physical Health Care Services
- Provide Required Substance Abuse Treatment program
- Provide Required Sex Offender Management program
- Provide Domestic Violence program

Major RDU Accomplishments in 2014

In conjunction with the Mental Health Trust Authority, completed a four year study of the offender population which identified 65% are considered to be Trust Beneficiaries. This study determined that the Department of Corrections is still the largest mental health provider in the state.

A vendor for the Electronic Medical Record System project was chosen and a contract signed in August 2014. A pilot is planned to begin at Hiland Mountain Correctional Center in March 2015 with the full statewide implementation planned for the fall of 2015.

Negotiated a 50% discount with two companies which provide statewide dialysis services. Having a statewide provider allows offenders requiring dialysis to remain in their local facility reducing offender medical transport demands.

Initiated discussions with the Department of Health and Social Services Division of Public Assistance, to determine offender eligibility for Medicaid benefits. Currently all benefits are terminated upon incarceration, regardless if the medical services are eligible under the Federal Medicaid requirements.

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 offender 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 Authority (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.

Standardization of records through an electronic system.

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 offenders on probation or parole to viable release plans are premised on those realistically available resources.

Continue to develop and modify Sex Offender Management 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.

Limited community resources available for sex offenders being released who require treatment, supervision, basic needs and affordable housing.

Identify incentives to encourage offenders to enter and complete domestic violence education.

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 FY2016

No changes in results delivered.

Contact Information

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Health and Rehabilitation Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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												
Health and Rehab Director's Ofc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	866.1	0.0	0.0	866.1
Physical Health Care	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33,317.8	0.0	0.0	33,317.8
Behavioral Health Care	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,790.0	688.3	0.0	8,478.3
Substance Abuse Treatment Pgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,435.0	70.8	65.0	4,570.8
Sex Offender Management Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,176.1	0.0	0.0	3,176.1
Domestic Violence Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0.0	175.0
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**49,760.0**	**759.1**	**65.0**	**50,584.1**

Health and Rehabilitation Services
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
One-time items:					
-Behavioral Health Care	0.0	0.0	-475.8	0.0	-475.8
Adjustments which continue current level of service:					
-Health and Rehab Director's Ofc	866.1	0.0	0.0	0.0	866.1
-Physical Health Care	-6,997.1	9,534.5	0.0	0.0	2,537.4
-Behavioral Health Care	-285.9	0.0	511.0	0.0	225.1
-Substance Abuse Treatment Pgm	649.8	0.0	0.0	0.0	649.8
-Sex Offender Management Program	17.5	0.0	0.0	0.0	17.5
Proposed budget decreases:					
-Physical Health Care	-4,108.2	0.0	0.0	0.0	-4,108.2
-Behavioral Health Care	0.0	0.0	-90.0	0.0	-90.0
FY2016 Governor Amended	**31,694.6**	**18,065.4**	**759.1**	**65.0**	**50,584.1**

Component: Health and Rehabilitation Director's Office

Contribution to Department's Mission

To provide essential health care and rehabilitation treatment services to offenders that are committed to the custody of the department.

Core Services

- Provide Required Behavioral Health Care Services
- Provide Required Physical Health Care Services
- Provide Required Substance Abuse Treatment program
- Provide Required Sex Offender Management program
- Domestic Violence program

Major Component Accomplishments in 2014

Initiated discussions with the Department of Health and Social Services Division of Public Assistance, to determine offender eligibility for Medicaid benefits. Currently all benefits are terminated upon incarceration, regardless if the medical services are eligible under the Federal Medicaid requirements.

Key Component 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 offender 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.

Standardization of records through an electronic system.

Continue to augment the continuum of care by providing institutional outpatient treatment programs to shorter-sentenced offenders who are able to benefit from less intensive 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.

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.

Continue to develop and modify sex offender management 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.

Limited community resources available for sex offenders being released who require treatment, supervision, basic needs and affordable housing.

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.

Limited resources regarding treatment providers and victim advocacy within the community.

Significant Changes in Results to be Delivered in FY2016

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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Health and Rehabilitation Director's Office
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	768.6
72000 Travel	0.0	0.0	20.0
73000 Services	0.0	0.0	60.0
74000 Commodities	0.0	0.0	17.5
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	**0.0**	**0.0**	**866.1**
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	866.1
Funding Totals	**0.0**	**0.0**	**866.1**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Adjustments which continue current level of service:					
-Transfer from Various Components to Establish New Division of Health and Rehabilitation Services	866.1	0.0	0.0	0.0	866.1
FY2016 Governor Amended	**866.1**	**0.0**	**0.0**	**0.0**	**866.1**

Health and Rehabilitation Director's Office
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	0	8	Annual Salaries	461,350
Part-time	0	0	COLA	15,540
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	301,011
			Less 1.20% Vacancy Factor	(9,301)
			Lump Sum Premium Pay	0
Totals	**0**	**8**	**Total Personal Services**	**768,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	2	0	0	0	2
Accounting Tech I	2	0	0	0	2
Administrative Officer II	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Totals	**8**	**0**	**0**	**0**	**8**

Component Detail All Funds
Department of Corrections

Component: Health and Rehabilitation Director's Office (AR0) (3097)
RDU: Health and Rehabilitation Services (638)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	768.6	768.6	100.0%
72000 Travel	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	60.0	60.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	17.5	17.5	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	**0.0**	**0.0**	**0.0**	**0.0**	**866.1**	**866.1**	**100.0%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	866.1	866.1	100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**866.1**	**866.1**	**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	0	0	0	0	8	8	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: Health and Rehabilitation Director's Office (3097)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Transfer from Various Components to Establish New Division of Health and Rehabilitation Services												
	Trin	866.1	768.6	20.0	60.0	17.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund	866.1											

The Department of Corrections (DOC) is creating a new division within its structure. This division will incorporate the Inmate Health Care RDU and three budgeted components from the Offender Habilitation Programs RDU. To accomplish this, the DOC is renaming the Inmate Health Care RDU to Health Care and Rehabilitation Services and establishing a new Health and Rehabilitative Services Director's Office component. Central support and oversight positions and funding will be transferred into this new component from the existing components as follows:

$ 413.0 and 1 PFT from Behavioral Health Care,
$ 397.8 and 6 PFT from Physical health Care, and
$ 55.3 and 1 PFT from Substance Abuse Treatment Program.

In FY2003, the inmate health care unit was redirected from the Division of Institutions and placed under the deputy commissioner of Administrative Services for reporting and cost containment measures. Additionally, all programs were under a single component and at that time the total authority budgeted for these programs was approximately $20,500.0 and administered with 131 full time positions.

With the growing population and expanded departmental needs, the cost of operating the programs has significantly increased to the point that they have generated the need to create a division within the department. The total FY2015 operating budgets for the health care and rehabilitative services components have more than doubled to $50,962.2 and are administered with 210 full time positions, sub-fill employees, and various contractors.

Having a new division with a director's office will allow a generated focus on reporting, cost containment, and Medicaid reimbursement while maintaining essential medical care and reformative programming of offenders for successful re-entry. With the increased offender population and focus on successful re-entry with reduced recidivism, these areas have become a higher priority requiring centralized oversight to ensure consistency statewide.

Totals		**866.1**	**768.6**	**20.0**	**60.0**	**17.5**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
Component: Health and Rehabilitation Director's Office (3097)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-5313	Division Operations Manager	FT	A	SS	Anchorage	200	24L	12.0		124,056	4,040	0	61,049	189,145	189,145
20-1059	Accounting Clerk	FT	A	GP	Anchorage	200	10F / G	12.0		39,398	1,343	0	31,151	71,892	71,892
20-7103	Administrative Officer II	FT	A	SS	Anchorage	200	19D / E	12.0		69,393	2,366	0	41,590	113,349	113,349
20-7104	Office Assistant II	FT	A	GP	Anchorage	200	10L / M	12.0		45,594	1,555	0	33,405	80,554	80,554
20-7300	Accounting Clerk	FT	A	GP	Anchorage	200	10N	12.0		47,808	1,630	0	34,211	83,649	83,649
20-7314	Accounting Tech I	FT	A	GG	Anchorage	200	12N / O	12.0		54,735	1,866	0	36,732	93,333	93,333
20-7316	Supply Technician II	FT	A	GP	Anchorage	200	12D / E	12.0		41,556	1,417	0	31,936	74,909	74,909
20-8662	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,810	1,323	0	30,937	71,070	71,070

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

Total Component Months: 96.0

Total Salary Costs:	461,350
Total COLA:	15,540
Total Premium Pay::	0
Total Benefits:	301,011
Total Pre-Vacancy:	777,901
Minus Vacancy Adjustment of 1.20%:	(9,301)
Total Post-Vacancy:	768,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	768,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	777,901	768,600	100.00%
Total PCN Funding:	**777,901**	**768,600**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

Component: Health and Rehabilitation Director's Office (3097)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	0.0	0.0	20.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**0.0**	**0.0**	**20.0**
72110	Employee Travel (Instate)		Statewide travel to provide services and supervise institutional mental health staff.	0.0	0.0	10.0
72410	Employee Travel (Out of state)		Travel for oversight and monitoring of operations of the out-of-state contract facilities, meetings, training, conferences, etc.	0.0	0.0	10.0

Line Item Detail
Department of Corrections
Services

Component: Health and Rehabilitation Director's Office (3097)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	0.0	0.0	60.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**0.0**	**0.0**	**60.0**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	0.0	0.0	1.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance.	0.0	0.0	1.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.0	0.0	2.5
73450	Advertising & Promos		Printing and binding costs for forms, advertising contract proposals, subscriptions.	0.0	0.0	0.4
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.	0.0	0.0	7.4
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	0.0	6.0
73806	IT-Telecommunication	Admin	Telephone charges.	0.0	0.0	5.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.0	0.2
73810	Human Resources	Admin	HR integration charges.	0.0	0.0	5.0
73811	Building Leases	Admin	Office lease space charges.	0.0	0.0	5.0
73814	Insurance	Admin	Risk Management charges.	0.0	0.0	0.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.0	0.0	0.5
73816	ADA Compliance	Labor	ADA charges.	0.0	0.0	0.5
73979	Mgmt/Consulting (IA Svcs)	Correct	Management and Consulting Services.	0.0	0.0	25.0

Line Item Detail
Department of Corrections
Commodities

Component: Health and Rehabilitation Director's Office (3097)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	0.0	0.0	17.5

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**0.0**	**0.0**	**17.5**
74200 Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	0.0	0.0	17.5

Interagency Services
Department of Corrections

Component: Health and Rehabilitation Director's Office (3097)
RDU: Health and Rehabilitation Services (638)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	0.0	6.0
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**0.0**	**6.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	0.0	0.0	5.0
			73806 IT-Telecommunication subtotal:		**0.0**	**0.0**	**5.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.0	0.2
				73809 Mail subtotal:	**0.0**	**0.0**	**0.2**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	0.0	0.0	5.0
				73810 Human Resources subtotal:	**0.0**	**0.0**	**5.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	0.0	0.0	5.0
				73811 Building Leases subtotal:	**0.0**	**0.0**	**5.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.0	0.0	0.5
				73814 Insurance subtotal:	**0.0**	**0.0**	**0.5**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.0	0.0	0.5
				73815 Financial subtotal:	**0.0**	**0.0**	**0.5**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.0	0.0	0.5
				73816 ADA Compliance subtotal:	**0.0**	**0.0**	**0.5**
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services.	Inter-dept	Correct	0.0	0.0	25.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**0.0**	**0.0**	**25.0**
				Health and Rehabilitation Director's Office total:	**0.0**	**0.0**	**47.7**
				Grand Total:	**0.0**	**0.0**	**47.7**

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 2014

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 vendor for the Electronic Medical Record System project was chosen and a contract signed in August 2014. A pilot is planned to begin at Hiland Mountain Correctional Center in March 2015 with the full statewide implementation planned for the fall of 2015.

The medical social worker has continued to successfully arrange for medical parole, electronic monitoring, and other safe releases for patients with high-cost medical cases. These releases are coordinated with community providers in order to ensure their continuity of care as they transition out of correctional facilities.

Negotiated a 50% discount with two companies which provide statewide dialysis services. Having a statewide provider allows offenders requiring dialysis to remain in their local facility reducing offender medical transport demands.

Key Component Challenges

Deliver essential medical care while meeting appropriate quality and compliance standards. Challenges include:

- Growing offender population
- Higher acuity level of care due to increase in chronic health issues
- Increased catastrophic health care cases
- Aging offender population
- Higher number of pregnancy cases
- Rising medical costs
- Increased medication costs

Recruitment and retention of health care staff.

Identification and referral of cases for consideration of medical parole.

Identification and referral of cases for consideration of Medicaid eligibility.

Significant Changes in Results to be Delivered in FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	13,557.6	15,905.2	16,151.6
72000 Travel	272.4	60.3	50.3
73000 Services	17,080.3	16,797.3	15,000.1
74000 Commodities	2,191.0	2,125.8	2,115.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**33,101.3**	**34,888.6**	**33,317.8**
Funding Sources:			
1004 General Fund Receipts	22,968.9	26,357.7	15,252.4
1005 General Fund/Program Receipts	85.0	85.0	85.0
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	10,047.4	8,445.9	17,980.4
Funding Totals	**33,101.3**	**34,888.6**	**33,317.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
General Fund Program Receipts	51060	39.6	0.0	0.0
Unrestricted Total		**39.6**	**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		**124.6**	**85.0**	**85.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**26,357.7**	**8,530.9**	**0.0**	**0.0**	**34,888.6**
Adjustments which continue current level of service:					
-Transfer from Goose Creek Correctional Center for Centralized Departmental Support	2,600.0	0.0	0.0	0.0	2,600.0
-FY2016 Salary Increases	343.6	0.0	0.0	0.0	343.6
-FY2016 Health Insurance Rate Reduction	-8.4	0.0	0.0	0.0	-8.4
-Permanent Fund Dividend Criminal Funds Increase	-9,534.5	9,534.5	0.0	0.0	0.0
-Transfer to the Health and Rehabilitative Services Director's Office for New Division	-397.8	0.0	0.0	0.0	-397.8
Proposed budget decreases:					
-Reduce Authority for Projected Cost Savings Due to Medicaid Expansion	-4,108.2	0.0	0.0	0.0	-4,108.2
FY2016 Governor Amended	**15,252.4**	**18,065.4**	**0.0**	**0.0**	**33,317.8**

Physical Health Care
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	145	139	Annual Salaries	10,641,958
Part-time	0	0	COLA	361,021
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	6,171,829
			Less 5.96% Vacancy Factor	(1,023,208)
			Lump Sum Premium Pay	0
Totals	**145**	**139**	**Total Personal Services**	**16,151,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dental Hygienist	1	0	0	1	2
Health Practitioner I	4	1	0	6	11
Health Practitioner II	1	0	0	0	1
Licensed Prac Nurse	8	2	1	14	25
Medical Director	2	0	0	1	3
Medical Infor/Services Assist	5	1	0	2	8
Medical Officer	1	0	0	1	2
Medical Record Admin	1	0	0	0	1
Nurse I	5	1	0	10	16
Nurse II	20	3	2	26	51
Nurse III	3	1	1	6	11
Nursing Director	1	0	0	0	1
Office Assistant II	0	0	0	1	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Pharmacy Technician	3	0	0	0	3
Protective Services Spec III	1	0	0	0	1
Qa & Ur Nurse	1	0	0	0	1
Totals	**58**	**9**	**4**	**68**	**139**

Component Detail All Funds
Department of Corrections

Component: Physical Health Care (AR50596) (2952)
RDU: Inmate Health Care (520)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	13,557.6	15,777.8	15,777.8	15,905.2	0.0	-15,905.2	-100.0%
72000 Travel	272.4	60.3	60.3	60.3	0.0	-60.3	-100.0%
73000 Services	17,080.3	16,797.3	16,797.3	16,797.3	0.0	-16,797.3	-100.0%
74000 Commodities	2,191.0	2,125.8	2,125.8	2,125.8	0.0	-2,125.8	-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	**33,101.3**	**34,761.2**	**34,761.2**	**34,888.6**	**0.0**	**-34,888.6**	**-100.0%**
Fund Sources:							
1004Gen Fund (UGF)	22,968.9	26,230.3	26,230.3	26,357.7	0.0	-26,357.7	-100.0%
1005GF/Prgm (DGF)	85.0	85.0	85.0	85.0	0.0	-85.0	-100.0%
1171PFD Crim (DGF)	10,047.4	8,445.9	8,445.9	8,445.9	0.0	-8,445.9	-100.0%
Unrestricted General (UGF)	**22,968.9**	**26,230.3**	**26,230.3**	**26,357.7**	**0.0**	**-26,357.7**	**-100.0%**
Designated General (DGF)	**10,132.4**	**8,530.9**	**8,530.9**	**8,530.9**	**0.0**	**-8,530.9**	**-100.0%**
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	103	140	140	145	0	-145	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Corrections

Component: Physical Health Care (AR50596) (2952)
RDU: Health and Rehabilitation Services (638)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	16,151.6	16,151.6	100.0%
72000 Travel	0.0	0.0	0.0	0.0	50.3	50.3	100.0%
73000 Services	0.0	0.0	0.0	0.0	15,000.1	15,000.1	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	2,115.8	2,115.8	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	**0.0**	**0.0**	**0.0**	**0.0**	**33,317.8**	**33,317.8**	**100.0%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	15,252.4	15,252.4	100.0%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	85.0	85.0	100.0%
1171PFD Crim (DGF)	0.0	0.0	0.0	0.0	17,980.4	17,980.4	100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**15,252.4**	**15,252.4**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**18,065.4**	**18,065.4**	**100.0%**
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	139	139	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: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	34,761.2	15,777.8	60.3	16,797.3	2,125.8	0.0	0.0	0.0	140	0	0
1004 Gen Fund		26,230.3										
1005 GF/Prgm		85.0										
1171 PFD Crim		8,445.9										
	Subtotal	**34,761.2**	**15,777.8**	**60.3**	**16,797.3**	**2,125.8**	**0.0**	**0.0**	**0.0**	**140**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer from Behavioral Health Care for Dental Oversight at the Goose Creek Correctional Center												
	Trin	127.4	127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		127.4										

Transfer from Behavioral Health Care for new exempt Medical Officer to provide dental services at Goose Creek Correctional Center (GCCC).

A vacant permanent full-time Mental Health Clinician IV (20-?342), range 23, located in Mackenzie Point was deleted in Behavioral Health Care to allow for a new exempt Medical Officer in Physical Health Care to provide full-time dental services at the GCCC. Part-time dental services were provided via contract, however, utilizing this position will expand services to full-time to meet the needs of the offender population.

Transfer and Reclass Three Positions from Spring Creek Correctional Center for Prisoner Medical Care												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

Transfer two permanent full-time Correctional Officer III (20-8129 and 20-8134) positions, range 15, and one full-time Correctional Officer I/II (20-8209), range 11/13, all located in Seward from the Spring Creek Correctional Center. Transferring these positions will allow the department to provide the required essential medical care to the offender population located within the Anchorage Correctional Complex and the Hiland Mountain Medical Center.

Two of these positions will be reclassified to Nurse I/II, range 18/19, and relocated to Anchorage and will provide full-time nursing support to the Anchorage Correctional Complex booking area. These positions will provide the necessary support for 24/7 medical operations.

The remaining position will be reclassified to a Health Practitioner I, range 24, and relocated to Eagle River and allows the expansion of provided health care services by expanding coverage from 5-days/37.5 hours per-week to 7-days/75.25 hours per-week. This position will provide comprehensive medical care to the female population housed at the Hiland Mountain Correctional Center.

In the FY2015 Governor's budget, there was lump sum premium pay available and this funding will support the increased costs in the component along with the higher vacancy and turnover rate. The contract services used to support coverage and medical needs will be reviewed to maintain as much "inside medical" reducing the "outside medical" needs from the medical unit being open and operational.

Transfer Maintenance Specialist Electrician (20-?338) from Goose Creek Correctional Center and Reclass to Nurse I/II												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer permanent full-time Maintenance Specialist Electrician, range 51, located in Mackenzie Point from the Goose Creek Correctional Center (GCCC) and reclassify to a Nurse I/II, range 18/19, to provide full-time nursing support to the 16-bed medical segregation unit located at the GCCC. Utilizing this position will support full 24/7 operations of the medical unit and reduce the need of outside medical services for the offender population. Funding for this position is available in the Physical Health Care component due to reallocation of budgeted FY2015 lump sum authorization and with the maximum vacancy and turnover rate applied based on the continued turnover statewide of medical support/staff.												
Add Medical Officer (20-x342) for Dental Oversight at the Goose Creek Correctional Center												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A vacant permanent full-time Mental Health Clinician IV (20-?342), range 23, located in Mackenzie Point was deleted in Behavioral Health Care to allow for a new exempt Medical Officer in Physical Health Care to provide full-time dental services at the GCCC. Part-time dental services were provided via contract, however, utilizing this position will expand services to full-time to meet the needs of the offender population.												
Subtotal		**34,888.6**	**15,905.2**	**60.3**	**16,797.3**	**2,125.8**	**0.0**	**0.0**	**0.0**	**145**	**0**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
Transfer from Goose Creek Correctional Center for Centralized Departmental Support												
	Trin	2,600.0	0.0	0.0	2,600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,600.0										
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. In FY2015, $7,172.1 and 48 positions were reallocated from the GCCC to the appropriate centralized support areas. However, only a portion of the physical health care funding was transferred and none of the authorization to support the programs was completed and an additional transfer is needed in FY2016. This transaction will address the remaining authorization transfers associated with the centralized support provided as follows: $2,600.0 to the new Health and Rehabilitation Services RDU / Physical Health Care component for physical and dental health care services provided to the offenders that are committed to the custody of the department. $275.0 to the Offender Habilitation Programs RDU / Education component to support the educational contracts currently in place at the GCCC for Adult Basic Education, General Education Development (GED) classes and testing, post-secondary academic services, computer lab, English as a Second Language, etc. $300.0 to the Offender Habilitation Programs RDU / Vocational Education component to support the vocational services currently in place at the GCCC such as; First Aid CPR, Hazwopper, New Miner Part 48, Carpentry Trades, Electrical Trades, HVAC Trades, Introduction to Welding, OSHA 10, Heavy Equipment Introduction, etc.												

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 PFT	Positions PPT	Positions NP
$700.0 to the new Health and Rehabilitation Services RDU / Substance Abuse Treatment Program component to support the Life Success Substance Abuse Treatment (LSSAT) program that is offered at the GCCC.												
FY2016 Salary Increases												
	SalAdj	343.6	343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	343.6											
Cost of living adjustment for certain bargaining units: $343.6												
Year three cost of living adjustment for non-covered employees - 2.5%: $26.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $244.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $72.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8.4											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-8.4												
Permanent Fund Dividend Criminal Funds Increase												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-9,534.5											
1171 PFD Crim	9,534.5											
Permanent Fund Dividend (PFD) criminal funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. This fund source change will replace a portion of the appropriated general fund authorization with PFD criminal funds due to increase in FY2016.												
Transfer to the Health and Rehabilitative Services Director's Office for New Division												
	Trout	-397.8	-88.8	-10.0	-289.0	-10.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund	-397.8											
The Department of Corrections (DOC) is creating a new division within its structure. This division will incorporate the Inmate Health Care RDU and three budgeted components from the Offender Habilitation Programs RDU. To accomplish this, the DOC is renaming the Inmate Health Care RDU to Health Care and Rehabilitation Services and establishing a new Health and Rehabilitative Services Director's Office component. Central support and oversight positions and funding will be transferred into this new component from the existing components as follows: $ 413.0 and 1 PFT from Behavioral Health Care, $ 397.8 and 6 PFT from Physical health Care, and $ 55.3 and 1 PFT from Substance Abuse Treatment Program.												

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 PFT	Positions PPT	Positions NP
In FY2003, the inmate health care unit was redirected from the Division of Institutions and placed under the deputy commissioner of Administrative Services for reporting and cost containment measures. Additionally, all programs were under a single component and at that time the total authority budgeted for these programs was approximately $20,500.0 and administered with 131 full time positions. With the growing population and expanded departmental needs, the cost of operating the programs has significantly increased to the point that they have generated the need to create a division within the department. The total FY2015 operating budgets for the health care and rehabilitative services components have more than doubled to $50,962.2 and are administered with 210 full time positions, sub-fill employees, and various contractors. Having a new division with a director's office will allow a generated focus on reporting, cost containment, and Medicaid reimbursement while maintaining essential medical care and reformative programming of offenders for successful re-entry. With the increased offender population and focus on successful re-entry with reduced recidivism, these areas have become a higher priority requiring centralized oversight to ensure consistency statewide.												
Reduce Authority for Projected Cost Savings Due to Medicaid Expansion												
	Dec	-4,108.2	0.0	0.0	-4,108.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,108.2										
The Physical Health Care component provides essential medical care to offenders committed to the custody of the department as required by statute. This component has continued to grow to a budget exceeding $37 million with more than 139 employees and contract providers. This reduction is available due to the Medicaid expansion which will expand eligibility to cover adults with incomes up to 133% of the federal poverty level. The US Governmental Accountability Office (GAO) has identified approximately 80-90% of the inmate population as meeting the income eligibility criteria for Medicaid. This expansion may allow approximately $7.5 million in expenditures to be covered by federal Medicaid rather than state funds based on the US GAO identifying 80-90% of the population as being eligible. The Department of Health and Social Services and Department of Law are cooperatively working with the Department of Corrections to amend 7 AAC 105.110(6) which disqualified an individual who is in the custody of federal, state or local law enforcement, including a juvenile in a detention facility from receiving Medicaid. This regulation will need to be clarified and changed to allow the inmate population to be eligible. Costs not covered by Medicaid could potentially require a supplemental budget increment as essential medical services provided to offenders is required under statute.												
Totals		**33,317.8**	**16,151.6**	**50.3**	**15,000.1**	**2,115.8**	**0.0**	**0.0**	**0.0**	**139**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-0015	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		55,214	1,883	0	36,906	94,003	47,002
20-0017	Nurse II	FT	A	GP	Fairbanks	103	19D / E	12.0		70,677	2,410	0	42,533	115,620	57,810
20-0018	Nurse III	FT	A	SS	Fairbanks	503	20F	12.0		80,580	2,748	0	45,661	128,989	64,495
20-0019	Nurse II	FT	A	GP	Fairbanks	103	19E / F	12.0		73,509	2,506	0	43,564	119,579	59,790
20-0020	Nurse II	FT	A	GP	Eagle River	100	19G	12.0		73,824	2,517	0	43,678	120,019	60,010
20-0021	Nurse I	FT	A	GP	Eagle River	100	18D	12.0		62,568	2,133	0	39,582	104,283	52,142
20-0022	Nurse II	FT	A	GP	Palmer	100	19N	12.0		89,112	3,039	0	49,242	141,393	70,697
20-0023	Nurse II	FT	A	GP	Palmer	100	19K / L	12.0		81,917	2,793	0	46,623	131,333	65,667
20-0024	Nurse III	FT	A	SS	Kenai	500	20Q	12.0		105,012	3,581	0	54,552	163,145	81,573
20-0025	Nurse II	FT	A	GP	Kenai	100	19E / F	12.0		69,780	2,379	0	42,207	114,366	57,183
20-0026	Nurse II	FT	A	GP	Eagle River	100	19D / E	12.0		69,144	2,358	0	41,975	113,477	56,739
20-0027	Medical Infor/Services Assist	FT	A	GP	Eagle River	100	10E / F	12.0		37,952	1,294	0	30,625	69,871	34,936
20-0028	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10F / G	12.0		39,825	1,358	0	31,306	72,489	36,245
20-0029	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10B / C	12.0		35,021	1,194	0	29,558	65,773	32,887
20-0030	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		54,969	1,874	0	36,817	93,660	46,830
20-0031	Nurse II	FT	A	GP	Anchorage	100	19K	12.0		79,800	2,721	0	45,853	128,374	64,187
20-0032	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		65,187	2,223	0	40,535	107,945	53,973
20-0034	Pharmacy Technician	FT	A	GP	Anchorage	200	12G / J	12.0		45,749	1,560	0	33,462	80,771	40,386
20-0035	Medical Director	FT	A	XE	Anchorage	N00	28F	12.0		195,400	6,363	0	82,494	284,257	142,129
20-0036	Nurse II	FT	A	GP	Anchorage	100	19G / J	12.0		76,275	2,601	0	44,570	123,446	61,723
20-0037	Nurse I	FT	A	GP	Anchorage	100	18D / E	12.0		64,489	2,199	0	40,281	106,969	53,485
20-1071	Health Practitioner I	FT	A	GP	Anchorage	100	24D	12.0		93,936	3,203	0	50,997	148,136	74,068
20-1072	Nurse II	FT	A	GP	Anchorage	100	19G / J	12.0		76,791	2,618	0	44,758	124,167	62,084
20-1073	Nurse II	FT	A	GP	Anchorage	100	19G / J	12.0		74,082	2,526	0	43,772	120,380	60,190
20-1074	Nurse II	FT	A	GP	Anchorage	100	19G / J	12.0		74,082	2,526	0	43,772	120,380	60,190
20-1075	Nurse II	FT	A	GP	Anchorage	100	19G	12.0		73,824	2,517	0	43,678	120,019	60,010
20-1076	Nurse II	FT	A	GP	Anchorage	100	19A / B	12.0		62,131	2,119	0	39,423	103,673	51,837
20-3014	Dental Hygienist	FT	A	GP	Mackenzie Point	100	16E / F	12.0		57,975	1,977	0	37,911	97,863	48,932
20-4003	Nurse I	FT	A	GP	Fairbanks	103	18D / E	12.0		65,472	2,232	0	40,639	108,343	54,172
20-4004	Nurse II	FT	A	GP	Fairbanks	103	19G	12.0		76,044	2,593	0	44,486	123,123	61,562
20-4005	Medical Infor/Services Assist	FT	A	GP	Fairbanks	103	10J / K	12.0		43,223	1,474	0	32,543	77,240	38,620
20-4006	Nurse II	FT	A	GP	Juneau	105	19K / L	12.0		84,971	2,897	0	47,735	135,603	67,802
20-4008	Office Assistant II	FT	A	GP	Mackenzie Point	100	10C / D	12.0		35,768	1,220	0	29,830	66,818	33,409

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: FY2016 Governor Amended (12201)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4009	Nurse III	FT	A	SS	Mackenzie Point	500	20F	12.0		78,228	2,667	0	44,805	125,700	62,850
20-4010	Nurse I	FT	A	GP	Mackenzie Point	100	18D	12.0		62,568	2,133	0	39,582	104,283	52,142
20-4011	Nurse II	FT	A	GP	Mackenzie Point	100	19A / B	12.0		60,993	2,080	0	39,009	102,082	51,041
20-4012	Nurse II	FT	A	GP	Mackenzie Point	100	19C / D	12.0		65,085	2,219	0	40,498	107,802	53,901
20-4013	Nurse I	FT	A	GP	Mackenzie Point	100	18B / C	12.0		59,643	2,034	0	38,518	100,195	50,098
20-4014	Nurse II	FT	A	GP	Mackenzie Point	100	19D / E	12.0		67,120	2,289	0	41,239	110,648	55,324
20-4015	Qa & Ur Nurse	FT	A	SS	Anchorage	100	24B / C	12.0		92,144	3,142	0	49,869	145,155	72,578
20-4016	Nurse II	FT	A	GP	Mackenzie Point	100	19D / E	12.0		67,120	2,289	0	41,239	110,648	55,324
20-4017	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17A / B	12.0		53,896	1,838	0	36,427	92,161	46,081
20-4018	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17C / D	12.0		57,975	1,977	0	37,911	97,863	48,932
20-4019	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17D / E	12.0		59,478	2,028	0	38,458	99,964	49,982
20-4020	Nurse I	FT	A	GP	Mackenzie Point	100	18D	12.0		62,568	2,133	0	39,582	104,283	52,142
20-4021	Nurse II	FT	A	GP	Mackenzie Point	100	19D / E	12.0		67,120	2,289	0	41,239	110,648	55,324
20-4022	Nurse II	FT	A	GP	Mackenzie Point	100	19D / E	12.0		67,384	2,298	0	41,335	111,017	55,509
20-4023	Nurse I	FT	A	GP	Mackenzie Point	100	18B	12.0		58,488	1,994	0	38,098	98,580	49,290
20-4193	Nurse III	FT	A	SS	Eagle River	500	20D / E	12.0		74,340	2,535	0	43,390	120,265	60,133
20-4194	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17K	12.0		71,916	2,452	0	42,984	117,352	58,676
20-4195	Health Practitioner I	FT	A	SS	Fairbanks	103	24F / J	12.0		107,106	3,652	0	55,314	166,072	83,036
20-4330	Health Practitioner I	FT	A	GP	Kenai	100	24F	12.0		100,428	3,424	0	53,360	157,212	78,606
20-4331	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G	12.0		64,572	2,202	0	40,312	107,086	53,543
20-5136	Nurse II	FT	A	GP	Juneau	105	19N	12.0		93,564	3,190	0	50,862	147,616	73,808
20-5183	Licensed Prac Nurse	FT	A	GP	Juneau	105	17N / O	12.0		83,272	2,839	0	47,116	133,227	66,614
20-5328	Nurse III	FT	A	SS	Ketchikan	500	20O	12.0		97,560	3,327	0	51,840	152,727	76,364
20-5349	Nurse II	FT	A	GP	Ketchikan	100	19D / E	12.0		68,792	2,346	0	41,847	112,985	56,493
20-5548	Licensed Prac Nurse	FT	A	GP	Mackenzie	100	17B / C	12.0		55,377	1,888	0	36,966	94,231	47,116

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: FY2016 Governor Amended (12201)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6123	Nurse II	FT	A	GP	Point Palmer	100	19N	12.0		89,112	3,039	0	49,242	141,393	70,697
20-6186	Health Practitioner I	FT	A	SS	Palmer	100	24F / J	12.0		105,605	3,601	0	54,767	163,973	81,987
20-6187	Nurse III	FT	A	SS	Palmer	500	20E / F	12.0		77,063	2,628	0	44,381	124,072	62,036
20-6194	Health Practitioner I	FT	A	SS	Palmer	100	24F / J	12.0		104,475	3,562	0	54,356	162,393	81,197
20-6416	Nurse II	FT	A	GP	Kenai	100	19J	12.0		76,920	2,623	0	44,805	124,348	62,174
20-6417	Nurse II	FT	A	GP	Kenai	100	19G / J	12.0		76,404	2,605	0	44,617	123,626	61,813
20-6418	Licensed Prac Nurse	FT	A	GP	Kenai	100	17M	12.0		75,144	2,562	0	44,159	121,865	60,933
20-6503	Health Practitioner I	FT	A	GP	Anchorage	100	24F	12.0		100,428	3,424	0	53,360	157,212	78,606
20-6513	Nurse II	FT	A	GP	Nome	137	19J	12.0		105,384	3,593	0	55,163	164,140	82,070
20-6581	Licensed Prac Nurse	FT	A	GP	Eagle River	100	17B / C	12.0		55,458	1,891	0	36,995	94,344	47,172
20-6605	Nurse III	FT	A	SS	Juneau	505	20R	12.0		114,396	3,885	0	57,966	176,247	88,124
20-6771	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		63,904	2,179	0	40,068	106,151	53,076
20-6772	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		69,056	2,355	0	41,943	113,354	56,677
20-6775	Nurse III	FT	A	SS	Anchorage	500	20B / C	12.0		69,136	2,357	0	41,496	112,989	56,495
20-7302	Medical Record Admin	FT	A	SS	Anchorage	100	17N / O	12.0		79,206	2,701	0	45,161	127,068	63,534
20-7304	Pharmacy Technician	FT	A	GP	Anchorage	200	12D / E	12.0		41,616	1,419	0	31,958	74,993	37,497
20-7305	Nurse III	FT	A	SS	Anchorage	500	20L / M	12.0		88,179	3,007	0	48,426	139,612	69,806
20-7306	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10J	12.0		41,640	1,420	0	31,967	75,027	37,514
20-7308	Pharmacy Technician	FT	A	GP	Anchorage	200	12L	12.0		50,700	1,729	0	35,264	87,693	43,847
20-7310	Health Practitioner II	FT	A	SS	Anchorage	100	25F	12.0		111,084	3,788	0	56,761	171,633	85,817
20-7312	Medical Officer	FT	A	XE	Anchorage	N00	0F	12.0		245,000	7,978	0	97,503	350,481	175,241
20-7313	Dental Hygienist	FT	A	GP	Anchorage	200	16N	12.0		72,300	2,465	0	43,124	117,889	58,945
20-7317	Health Practitioner I	FT	A	SS	Eagle River	100	24F	12.0		103,344	3,524	0	53,945	160,813	80,407
20-7318	Nurse II	FT	A	GP	Mackenzie Point	100	19K	12.0		79,800	2,721	0	45,853	128,374	64,187
20-7319	Nurse II	FT	A	GP	Anchorage	100	19F / G	12.0		73,557	2,508	0	43,581	119,646	59,823
20-7320	Nurse II	FT	A	GP	Nome	137	19D / E	12.0		93,644	3,193	0	50,891	147,728	73,864
20-7323	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17M	12.0		75,144	2,562	0	44,159	121,865	60,933
20-7324	Nurse II	FT	A	GP	Bethel	150	19A / B	12.0		91,756	3,129	0	50,204	145,089	72,545
20-7325	Nurse II	FT	A	GP	Bethel	150	19G	12.0		110,736	3,776	0	57,111	171,623	85,812
20-7328	Medical Infor/Services Assist	FT	A	GP	Anchorage	200	10B / C	12.0		34,704	1,183	0	29,443	65,330	32,665
20-7329	Nursing Director	FT	A	SS	Anchorage	200	25L / M	12.0		125,996	4,103	0	61,636	191,735	95,868
20-7331	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17M	12.0		75,144	2,562	0	44,159	121,865	60,933
20-7688	Nurse II	FT	A	GP	Anchorage	100	19F / G	12.0		73,735	2,514	0	43,646	119,895	59,948
20-7689	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		63,153	2,153	0	39,795	105,101	52,551
20-7690	Nurse I	FT	A	GP	Anchorage	100	18A / B	12.0		56,522	1,927	0	37,382	95,831	47,916

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: FY2016 Governor Amended (12201)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-7691	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		70,734	2,412	0	42,554	115,700	57,850
20-7692	Nurse I	FT	A	GP	Anchorage	100	18A / B	12.0		57,548	1,962	0	37,756	97,266	48,633
20-7693	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17M	12.0		75,144	2,562	0	44,159	121,865	60,933
20-7963	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17L / M	12.0		75,653	2,580	0	44,344	122,577	61,289
20-8074	Health Practitioner I	FT	A	SS	Eagle River	100	24F / J	12.0		104,636	3,568	0	54,415	162,619	81,310
20-8129	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		69,056	2,355	0	41,943	113,354	56,677
20-8134	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		59,478	2,028	0	38,458	99,964	49,982
20-8143	Health Practitioner I	FT	A	SS	Seward	100	24F / J	12.0		105,282	3,590	0	54,650	163,522	81,761
20-8157	Protective Services Spec III	FT	A	SS	Anchorage	500	19F / J	12.0		74,164	2,529	0	43,326	120,019	60,010
20-8211	Nurse III	FT	A	SS	Seward	500	20E / F	12.0		77,180	2,632	0	44,424	124,236	62,118
20-8212	Nurse II	FT	A	GP	Seward	100	19D / E	12.0		68,792	2,346	0	41,847	112,985	56,493
20-8213	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		67,736	2,310	0	41,463	111,509	55,755
20-8214	Nurse II	FT	A	GP	Seward	100	19A / B	12.0		61,518	2,098	0	39,200	102,816	51,408
20-8215	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17K	12.0		69,816	2,381	0	42,220	114,417	57,209
20-8216	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		67,560	2,304	0	41,399	111,263	55,632
20-8217	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		63,069	2,151	0	39,765	104,985	52,493
20-8218	Licensed Prac Nurse	FT	A	GP	Seward	100	17D / E	12.0		60,056	2,048	0	38,668	100,772	50,386
20-8219	Licensed Prac Nurse	FT	A	GG	Seward	100	17M / N	12.0		75,497	2,574	0	44,287	122,358	61,179
20-8220	Nurse II	FT	A	GP	Seward	100	19D / E	12.0		69,144	2,358	0	41,975	113,477	56,739
20-8221	Nurse II	FT	A	GP	Kenai	100	19C / D	12.0		64,675	2,205	0	40,349	107,229	53,615
20-8653	Nurse II	FT	A	GP	Sutton	100	19C / D	12.0		66,725	2,275	0	41,095	110,095	55,048
20-8654	Licensed Prac Nurse	FT	A	GP	Seward	100	17F	12.0		62,568	2,133	0	39,582	104,283	52,142
20-8656	Health Practitioner I	FT	A	SS	Mackenzie Point	100	24F	12.0		103,344	3,524	0	53,945	160,813	80,407
20-8657	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17J	12.0		67,296	2,295	0	41,303	110,894	55,447
20-8658	Medical Infor/Services Assist	FT	A	GP	Mackenzie Point	100	10C / D	12.0		36,048	1,229	0	29,932	67,209	33,605
20-8659	Medical Infor/Services Assist	FT	A	GP	Mackenzie Point	100	10C / D	12.0		36,048	1,229	0	29,932	67,209	33,605
20-8663	Health Practitioner I	FT	A	SS	Mackenzie Point	100	24F	12.0		103,344	3,524	0	53,945	160,813	80,407
20-8666	Nurse II	FT	A	GP	Mackenzie Point	100	19E / F	12.0		70,628	2,408	0	42,515	115,551	57,776
20-8667	Nurse I	FT	A	GP	Mackenzie Point	100	18D / E	12.0		63,570	2,168	0	39,947	105,685	52,843
20-8668	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17B / C	12.0		54,969	1,874	0	36,817	93,660	46,830
20-8669	Licensed Prac Nurse	FT	A	GP	Mackenzie	100	17E / F	12.0		60,731	2,071	0	38,914	101,716	50,858

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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: FY2016 Governor Amended (12201)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8670	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17E / F	12.0		61,868	2,110	0	39,328	103,306	51,653
20-8671	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17E / F	12.0		60,556	2,065	0	38,850	101,471	50,736
20-8672	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17E / F	12.0		62,131	2,119	0	39,423	103,673	51,837
20-8673	Nurse I	FT	A	GP	Mackenzie Point	100	18B / C	12.0		60,468	2,062	0	38,818	101,348	50,674
20-8674	Nurse I	FT	A	GP	Mackenzie Point	100	18B / C	12.0		60,468	2,062	0	38,818	101,348	50,674
20-8675	Nurse I	FT	A	GP	Mackenzie Point	100	18B / C	12.0		60,468	2,062	0	38,818	101,348	50,674
20-8676	Nurse I	FT	A	GP	Mackenzie Point	100	18B / C	12.0		60,468	2,062	0	38,818	101,348	50,674
20-8677	Nurse I	FT	A	GP	Mackenzie Point	100	18B / C	12.0		60,468	2,062	0	38,818	101,348	50,674
20-8678	Nurse III	FT	A	GP	Mackenzie Point	100	20B / C	12.0		69,144	2,358	0	41,975	113,477	56,739
20-8819	Nurse II	FT	A	GP	Palmer	100	19P	12.0		95,916	3,271	0	51,718	150,905	75,453
20-8820	Nurse II	FT	A	GP	Palmer	100	19M	12.0		85,896	2,929	0	48,071	136,896	68,448
20-X001	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29F / J	12.0		132,765	4,324	0	63,541	200,630	100,315
20-X019	Medical Director	FT	A	XE	Anchorage	N00	28A	12.0		148,848	4,847	0	68,407	222,102	111,051
20-X342	Medical Director	FT	A	XE	Mackenzie Point	N00	28A	12.0		150,000	4,885	0	68,756	223,641	111,821
20-X356	Medical Officer	FT	A	XE	Mackenzie Point	N00	0F	12.0		200,000	6,513	0	83,886	290,399	145,200

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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: FY2016 Governor Amended (12201)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
													Total Salary Costs:	10,641,958	
		Total Positions	**New**	**Deleted**									**Total COLA:**	361,021	
	Full Time Positions:	139	0	0									**Total Premium Pay::**	0	
	Part Time Positions:	0	0	0									**Total Benefits:**	6,171,829	
	Non Permanent Positions:	0	0	0											
	Positions in Component:	139	0	0									**Total Pre-Vacancy:**	17,174,808	
													Minus Vacancy Adjustment of 5.96%:	(1,023,208)	
													Total Post-Vacancy:	16,151,600	
	Total Component Months:	1,668.0											**Plus Lump Sum Premium Pay:**	0	
													Personal Services Line 100:	16,151,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	8,587,404	8,075,800	50.00%
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	8,587,404	8,075,800	50.00%
Total PCN Funding:	**17,174,808**	**16,151,600**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	272.4	60.3	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**272.4**	**60.3**	**0.0**
72110 Employee Travel (Instate)		Statewide travel to provide services and supervise institutional mental health staff.	231.5	50.3	0.0
72120 Nonemployee Travel (Instate Travel)		Consultant transportation for medical appointments, hospitalization and emergency room services.	0.6	0.0	0.0
72410 Employee Travel (Out of state)		Travel out of state for Correctional Officers safety training.	15.9	10.0	0.0
72721 Move Household Goods		New employee relocation / moving expenses.	24.4	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	17,080.3	16,797.3	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**17,080.3**	**16,797.3**	**0.0**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	5.5	4.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance.	3.1	4.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	7.6	6.0	0.0
73175	Health Services		Contracts and fees for medical, dental, x-ray, lab services, etc. to provide essential care of inmates.	16,374.6	16,149.6	0.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	75.2	60.0	0.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	0.6	0.6	0.0
73450	Advertising & Promos		Printing and binding costs for forms, advertising contract proposals, subscriptions.	0.0	4.4	0.0
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	16.0	13.5	0.0
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.1	0.5	0.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	38.2	25.0	0.0
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.	14.4	15.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**17,080.3**	**16,797.3**	**0.0**
73805	IT-Non-Telecommunication	Admin	Computer charges.	69.6	68.0	0.0
73806	IT-Telecommunication	Admin	Telephone charges.	100.8	110.0	0.0
73809	Mail	Admin	Central Mailroom charges.	1.2	5.0	0.0
73810	Human Resources	Admin	HR integration charges.	67.0	98.8	0.0
73811	Building Leases	Admin	Office lease space charges.	91.6	85.0	0.0
73814	Insurance	Admin	Risk Management charges.	160.4	125.0	0.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	9.8	12.0	0.0
73816	ADA Compliance	Labor	ADA charges.	1.0	1.0	0.0
73818	Training (Services-IA Svcs)	Admin	Health care and pharmacy licensing, and procurement training.	1.5	0.5	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.	3.3	0.0	0.0
73823	Health	H&SS	Health services for pharmacy support provided to assist in supporting incarcerated inmates.	3.4	0.0	0.0
73827	Safety (IA Svcs)		Safety Services.	0.3	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	10.4	9.4	0.0
73979	Mgmt/Consulting (IA Svcs)	Correct	Management and Consulting Services.	24.7	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	2,191.0	2,125.8	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**2,191.0**	**2,125.8**	**0.0**
74200	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	71.7	75.0	0.0
74480	Household & Instit.		Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	1.3	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.	2,117.9	2,050.3	0.0
74650	Repair/Maintenance (Commodities)		Supplies to repair office equipment not on maintenance agreements.	0.1	0.5	0.0

Line Item Detail
Department of Corrections
Travel

Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	0.0	0.0	50.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**0.0**	**0.0**	**50.3**
72110	Employee Travel (Instate)		Statewide travel to provide services and supervise institutional mental health staff.	0.0	0.0	40.3
72120	Nonemployee Travel (Instate Travel)		Consultant transportation for medical appointments, hospitalization and emergency room services.	0.0	0.0	0.0
72410	Employee Travel (Out of state)		Travel out of state for Correctional Officers safety training.	0.0	0.0	10.0
72721	Move Household Goods		New employee relocation / moving expenses.	0.0	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	0.0	0.0	15,000.1

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**0.0**	**0.0**	**15,000.1**
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.	0.0	0.0	4.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance.	0.0	0.0	4.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.0	0.0	6.0
73175	Health Services		Contracts and fees for medical, dental, x-ray, lab services, etc. to provide essential care of inmates.	0.0	0.0	14,352.4
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.0	0.0	60.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	0.0	0.0	0.0
73450	Advertising & Promos		Printing and binding costs for forms, advertising contract proposals, subscriptions.	0.0	0.0	4.4
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.0	0.0	13.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.0	0.0	0.5
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.0	0.0	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.	0.0	0.0	15.0

Line Item Detail
Department of Corrections
Services

Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**0.0**	**0.0**	**15,000.1**
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	0.0	68.0
73806	IT-Telecommunication	Admin	Telephone charges.	0.0	0.0	110.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.0	5.0
73810	Human Resources	Admin	HR integration charges.	0.0	0.0	98.8
73811	Building Leases	Admin	Office lease space charges.	0.0	0.0	85.0
73814	Insurance	Admin	Risk Management charges.	0.0	0.0	125.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.0	0.0	12.0
73816	ADA Compliance	Labor	ADA charges.	0.0	0.0	1.0
73818	Training (Services-IA Svcs)	Admin	Health care and pharmacy licensing, and procurement training.	0.0	0.0	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.	0.0	0.0	0.0
73823	Health	H&SS	Health services for pharmacy support provided to assist in supporting incarcerated inmates.	0.0	0.0	0.0
73827	Safety (IA Svcs)		Safety Services.	0.0	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	0.0	0.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Correct	Management and Consulting Services.	0.0	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	0.0	0.0	2,115.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**0.0**	**0.0**	**2,115.8**
74200	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	0.0	0.0	75.0
74480	Household & Instit.		Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.0	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.	0.0	0.0	2,040.3
74650	Repair/Maintenance (Commodities)		Supplies to repair office equipment not on maintenance agreements.	0.0	0.0	0.5

Unrestricted Revenue Detail
Department of Corrections

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	39.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		20661520	11100	39.6	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.						

Unrestricted Revenue Detail
Department of Corrections

Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	0.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		20661520	11100	0.0	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	85.0	85.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		20661520	11100	85.0	85.0	0.0
	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.						

Restricted Revenue Detail
Department of Corrections

Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	0.0	0.0	85.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		20661520	11100	0.0	0.0	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.						

Interagency Services
Department of Corrections

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	0.6	0.6	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**0.6**	**0.6**	**0.0**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	69.6	68.0	0.0
			73805 IT-Non-Telecommunication subtotal:		**69.6**	**68.0**	**0.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	100.8	110.0	0.0
			73806 IT-Telecommunication subtotal:		**100.8**	**110.0**	**0.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	1.2	5.0	0.0
			73809 Mail subtotal:		**1.2**	**5.0**	**0.0**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	67.0	98.8	0.0
			73810 Human Resources subtotal:		**67.0**	**98.8**	**0.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	91.6	85.0	0.0
			73811 Building Leases subtotal:		**91.6**	**85.0**	**0.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	160.4	125.0	0.0
			73814 Insurance subtotal:		**160.4**	**125.0**	**0.0**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	9.8	12.0	0.0
			73815 Financial subtotal:		**9.8**	**12.0**	**0.0**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	1.0	1.0	0.0
			73816 ADA Compliance subtotal:		**1.0**	**1.0**	**0.0**
73818	Training (Services-IA Svcs)	Health care and pharmacy licensing, and procurement training.	Inter-dept	Admin	1.5	0.5	0.0
			73818 Training (Services-IA Svcs) subtotal:		**1.5**	**0.5**	**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	3.3	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**3.3**	**0.0**	**0.0**
73823	Health	Health services for pharmacy support provided to assist in supporting incarcerated inmates.	Inter-dept	H&SS	3.4	0.0	0.0
			73823 Health subtotal:		**3.4**	**0.0**	**0.0**
73827	Safety (IA Svcs)	Safety Services.	Inter-dept		0.3	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**0.3**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	10.4	9.4	0.0
			73848 State Equip Fleet subtotal:		**10.4**	**9.4**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services.	Inter-dept	Correct	24.7	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**24.7**	**0.0**	**0.0**
			Physical Health Care total:		**545.6**	**515.3**	**0.0**

Interagency Services
Department of Corrections

Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	0.0	0.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**0.0**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	0.0	68.0
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**0.0**	**68.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	0.0	0.0	110.0
			73806 IT-Telecommunication subtotal:		**0.0**	**0.0**	**110.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.0	5.0
			73809 Mail subtotal:		**0.0**	**0.0**	**5.0**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	0.0	0.0	98.8
			73810 Human Resources subtotal:		**0.0**	**0.0**	**98.8**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	0.0	0.0	85.0
			73811 Building Leases subtotal:		**0.0**	**0.0**	**85.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.0	0.0	125.0
			73814 Insurance subtotal:		**0.0**	**0.0**	**125.0**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.0	0.0	12.0
			73815 Financial subtotal:		**0.0**	**0.0**	**12.0**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.0	0.0	1.0
			73816 ADA Compliance subtotal:		**0.0**	**0.0**	**1.0**
73818	Training (Services-IA Svcs)	Health care and pharmacy licensing, and procurement training.	Inter-dept	Admin	0.0	0.0	0.5
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**0.0**	**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	0.0	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.0**	**0.0**	**0.0**
73823	Health	Health services for pharmacy support provided to assist in supporting incarcerated inmates.	Inter-dept	H&SS	0.0	0.0	0.0
			73823 Health subtotal:		**0.0**	**0.0**	**0.0**
73827	Safety (IA Svcs)	Safety Services.	Inter-dept		0.0	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**0.0**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	0.0	0.0	10.0
			73848 State Equip Fleet subtotal:		**0.0**	**0.0**	**10.0**
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services.	Inter-dept	Correct	0.0	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.0**	**0.0**	**0.0**
			Physical Health Care total:		**545.6**	**515.3**	**515.3**
			Grand Total:		**545.6**	**515.3**	**515.3**

Component: Behavioral Health Care

Contribution to Department's Mission

To provide essential behavioral health care for offenders that are committed to the custody of the department.

Core Services

- Provide Required Behavioral Health Care Services

Major Component Accomplishments in 2014

In conjunction with the Mental Health Trust, completed a four year study of the offender population which identified that 65% are considered to be Trust Beneficiaries. This study determined that the department is still the largest mental health provider in the state.

Reduce psychotropic medication costs through evidence-based interventions focused on coping with anxiety, depression and incarceration and changes to the medication formulary.

Maintain a seat on the steering committee for the Fetal Alcohol Syndrome Disease Partnership.

Expand the number of offenders served by the mental health release and supervision programs.

Initiated an assessment for planning the expansion of acute and sub-acute services at Anchorage Correctional Complex.

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 a correctional center 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 FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,854.4	6,372.7	6,272.1
72000 Travel	27.7	15.0	5.0
73000 Services	1,082.3	1,683.3	1,431.8
74000 Commodities	419.2	748.0	743.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	26.4
Expenditure Totals	**7,383.6**	**8,819.0**	**8,478.3**
Funding Sources:			
1004 General Fund Receipts	899.0	2,051.3	1,664.4
1007 Interagency Receipts	247.5	267.3	181.4
1037 General Fund / Mental Health	6,023.8	6,024.6	6,125.6
1092 Mental Health Trust Authority Authorized Receipts	213.3	475.8	506.9
Funding Totals	**7,383.6**	**8,819.0**	**8,478.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	247.5	267.3	181.4
Restricted Total		**247.5**	**267.3**	**181.4**
Total Estimated Revenues		**247.5**	**267.3**	**181.4**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**8,075.9**	**0.0**	**743.1**	**0.0**	**8,819.0**
One-time items:					
-Reverse Mental Health Trust Recommendations	0.0	0.0	-475.8	0.0	-475.8
Adjustments which continue current level of service:					
-FY2016 Salary Increases	131.3	0.0	8.8	0.0	140.1
-FY2016 Health Insurance Rate Reduction	-4.2	0.0	0.0	0.0	-4.2
-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 571 Implement APIC Discharge Planning Model in Department of Corrections (FY14-FY16)	0.0	0.0	260.0	0.0	260.0
-MH Trust: Dis Justice - Grant 4299 Training for Department of Corrections Mental Health Staff (FY15-FY17)	0.0	0.0	25.0	0.0	25.0
-MH Trust: Dis Justice - Grant 3507 Maintain Research Analyst (FY15-FY19)	0.0	0.0	70.8	0.0	70.8
-MH Trust: Dis Justice - Grant 3507 Expand Research Analyst (FY16-FY19)	0.0	0.0	26.4	0.0	26.4
-Transfer to the Health and Rehabilitative Services Director's Office for New Division	-413.0	0.0	0.0	0.0	-413.0
Proposed budget decreases:					
-Reduce Receipt Authority No Longer Needed	0.0	0.0	-90.0	0.0	-90.0
FY2016 Governor Amended	**7,790.0**	**0.0**	**688.3**	**0.0**	**8,478.3**

Behavioral Health Care
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	56	55	Annual Salaries	4,161,961
Part-time	0	0	COLA	141,190
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,418,122
			Less 6.68% Vacancy Factor	(449,173)
			Lump Sum Premium Pay	0
Totals	**56**	**55**	**Total Personal Services**	**6,272,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Forensic Psychiatrist	2	0	0	0	2
Health Practitioner I	1	0	0	0	1
Licensed Prac Nurse	2	0	0	0	2
Medical Infor/Services Assist	1	0	0	0	1
Mntl Hlth Clinician I	1	0	0	3	4
Mntl Hlth Clinician II	12	0	0	4	16
Mntl Hlth Clinician III	5	1	1	6	13
Mntl Hlth Clinician IV	1	0	0	0	1
Nurse II (Psych)	6	0	0	0	6
Nurse III	1	0	0	0	1
Nurse III (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	0	3
Totals	**39**	**1**	**1**	**14**	**55**

Component Detail All Funds
Department of Corrections

Component: Behavioral Health Care (AR50592) (2951)
RDU: Inmate Health Care (520)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	5,854.4	6,283.1	6,283.1	6,372.7	0.0	-6,372.7	-100.0%
72000 Travel	27.7	15.0	15.0	15.0	0.0	-15.0	-100.0%
73000 Services	1,082.3	1,900.3	1,900.3	1,683.3	0.0	-1,683.3	-100.0%
74000 Commodities	419.2	748.0	748.0	748.0	0.0	-748.0	-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	**7,383.6**	**8,946.4**	**8,946.4**	**8,819.0**	**0.0**	**-8,819.0**	**-100.0%**
Fund Sources:							
1004Gen Fund (UGF)	899.0	2,178.7	2,178.7	2,051.3	0.0	-2,051.3	-100.0%
1007I/A Rcpts (Other)	247.5	267.3	267.3	267.3	0.0	-267.3	-100.0%
1037GF/MH (UGF)	6,023.8	6,024.6	6,024.6	6,024.6	0.0	-6,024.6	-100.0%
1092MHTAAR (Other)	213.3	475.8	475.8	475.8	0.0	-475.8	-100.0%
Unrestricted General (UGF)	**6,922.8**	**8,203.3**	**8,203.3**	**8,075.9**	**0.0**	**-8,075.9**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**460.8**	**743.1**	**743.1**	**743.1**	**0.0**	**-743.1**	**-100.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	49	57	57	56	0	-56	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Corrections

Component: Behavioral Health Care (AR50592) (2951)
RDU: Health and Rehabilitation Services (638)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	6,272.1	6,272.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	5.0	5.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,431.8	1,431.8	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	743.0	743.0	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	26.4	26.4	100.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**8,478.3**	**8,478.3**	**100.0%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,664.4	1,664.4	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	181.4	181.4	100.0%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	6,125.6	6,125.6	100.0%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	506.9	506.9	100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**7,790.0**	**7,790.0**	**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**	**688.3**	**688.3**	**100.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	55	55	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: 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 PFT	PPT	NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	8,946.4	6,283.1	15.0	1,900.3	748.0	0.0	0.0	0.0	57	0	0
1004 Gen Fund	2,178.7											
1007 I/A Rcpts	267.3											
1037 GF/MH	6,024.6											
1092 MHTAAR	475.8											
Subtotal		**8,946.4**	**6,283.1**	**15.0**	**1,900.3**	**748.0**	**0.0**	**0.0**	**0.0**	**57**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer to Physical Health Care for Dental Oversight at the Goose Creek Correctional Center												
	Trout	-127.4	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-127.4											
Transfer to Physical Health Care for new exempt Medical Officer to provide dental services at Goose Creek Correctional Center (GCCC).												
A vacant permanent full-time Mental Health Clinician IV (20-?342), range 23, located in Mackenzie Point was deleted in Behavioral Health Care to allow for a new exempt Medical Officer in Physical Health Care to provide full-time dental services at the GCCC. Part-time dental services were provided via contract, however, utilizing this position will expand services to full-time to meet the needs of the offender population.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	217.0	0.0	-217.0	0.0	0.0	0.0	0.0	0	0	0
After reconciliation of the current operational needs within this component, authorization is being transferred from services to the personal services to meet the anticipated costs for FY2015. The increased personal services costs are associated with annual merit increases, position reclassifications and to maintain a zero vacancy factor.												
Delete Mental Health Clinician IV (20-?342) for New Medical Officer to Provide Dental Oversight at Goose Crk Corr Cntr												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A vacant permanent full-time Mental Health Clinician IV (20-?342), range 23, located in Mackenzie Point was deleted in Behavioral Health Care to allow for a new exempt Medical Officer in Physical Health Care to provide full-time dental services at the GCCC. Part-time dental services were provided via contract, however, utilizing this position will expand services to full-time to meet the needs of the offender population.												
Subtotal		**8,819.0**	**6,372.7**	**15.0**	**1,683.3**	**748.0**	**0.0**	**0.0**	**0.0**	**56**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	SalAdj	140.1	140.1	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: 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 PFT	Positions PPT	Positions NP
1004 Gen Fund		26.7										
1007 I/A Rcpts		4.1										
1037 GF/MH		104.6										
1092 MHTAAR		4.7										
Cost of living adjustment for certain bargaining units: $140.1												
Year three cost of living adjustment for non-covered employees - 2.5%: $14.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $90.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $34.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
1037 GF/MH		-3.6										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-4.2												
Reverse Mental Health Trust Recommendations												
	OTI	-475.8	0.0	0.0	0.0	0.0	0.0	0.0	-475.8	0	0	0
1092 MHTAAR		-475.8										
MH Trust: Dis Justice - Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19)												
	IncT	120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0	0	0
1092 MHTAAR		120.0										
This project is a critical component of the Disability Justice Focus Area and aims to address the programmatic needs for the Department 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 general fund/mental health (GF/MH) funds in FY2020.												
MH Trust: Dis Justice - Grant 571 Implement APIC Discharge Planning Model in Department of Corrections (FY14-FY16)												
	IncT	260.0	0.0	0.0	0.0	0.0	0.0	0.0	260.0	0	0	0
1092 MHTAAR		260.0										

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 PFT	Positions PPT	Positions NP

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 FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2015 level of funding and momentum of effort.

MH Trust: Dis Justice - Grant 4299 Training for Department of Corrections Mental Health Staff (FY15-FY17)

	IncT	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR	25.0											

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 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 fetal alcohol spectrum disorder (FASD), traumatic brain injury (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 FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2015 momentum of effort to perform the aforementioned services.

The FY2015 budget request was submitted as two separate IncT change records. In FY2016 these two records, $15.0 & $10.0, were combined for a total request of $25.0.

MH Trust: Dis Justice - Grant 3507 Maintain Research Analyst (FY15-FY19)

	IncT	70.8	0.0	0.0	0.0	0.0	0.0	0.0	70.8	0	0	0
1092 MHTAAR	70.8											

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 FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains momentum of effort to perform the aforementioned services.

The Trust may request this project transition to general fund/mental health (GF/MH) funds in FY2020.

MH Trust: Dis Justice - Grant 3507 Expand Research Analyst (FY16-FY19)

	IncT	26.4	0.0	0.0	0.0	0.0	0.0	0.0	26.4	0	0	0
1092 MHTAAR	26.4											

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
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 FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment annualizes the costs to perform the aforementioned services and to maintain the FY2015 momentum of effort. The Trust may request this project transition to general fund/mental health (GF/MH) funds in FY2020												
Transfer to the Health and Rehabilitative Services Director's Office for New Division												
	Trout	-413.0	-146.5	-10.0	-251.5	-5.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-413.0											
The Department of Corrections (DOC) is creating a new division within its structure. This division will incorporate the Inmate Health Care RDU and three budgeted components from the Offender Habilitation Programs RDU. To accomplish this, the DOC is renaming the Inmate Health Care RDU to Health Care and Rehabilitation Services and establishing a new Health and Rehabilitative Services Director's Office component. Central support and oversight positions and funding will be transferred into this new component from the existing components as follows: $ 413.0 and 1 PFT from Behavioral Health Care, $ 397.8 and 6 PFT from Physical health Care, and $ 55.3 and 1 PFT from Substance Abuse Treatment Program. In FY2003, the inmate health care unit was redirected from the Division of Institutions and placed under the deputy commissioner of Administrative Services for reporting and cost containment measures. Additionally, all programs were under a single component and at that time the total authority budgeted for these programs was approximately $20,500.0 and administered with 131 full time positions. With the growing population and expanded departmental needs, the cost of operating the programs has significantly increased to the point that they have generated the need to create a division within the department. The total FY2015 operating budgets for the health care and rehabilitative services components have more than doubled to $50,962.2 and are administered with 210 full time positions, sub-fill employees, and various contractors. Having a new division with a director's office will allow a generated focus on reporting, cost containment, and Medicaid reimbursement while maintaining essential medical care and reformative programming of offenders for successful re-entry. With the increased offender population and focus on successful re-entry with reduced recidivism, these areas have become a higher priority requiring centralized oversight to ensure consistency statewide.												
Reduce Receipt Authority No Longer Needed												
	Dec	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-90.0											
Reduce interagency receipt authority for Reimbursable Service Agreements (RSA) with other state agencies that are no longer in place and services are no longer provided.												
	Totals	**8,478.3**	**6,272.1**	**5.0**	**1,431.8**	**743.0**	**0.0**	**0.0**	**26.4**	**55**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-2208	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21A / B	12.0		72,000	2,455	0	42,539	116,994	116,994
06-2223	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28F	12.0		245,620	7,999	0	97,690	351,309	351,309
06-5343	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,080	1,162	0	29,216	64,458	64,458
06-5344	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28A	12.0		228,098	7,428	0	92,388	327,914	327,914
06-5346	Mntl Hlth Clinician III	FT	A	SS	Palmer	100	21B / C	12.0		74,624	2,544	0	43,493	120,661	120,661
20-0038	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19J / K	12.0		78,240	2,668	0	45,285	126,193	126,193
20-1052	Psychological Counslr	FT	A	GP	Anchorage	200	17D / E	12.0		58,671	2,001	0	38,164	98,836	98,836
20-1083	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19C / D	12.0		66,408	2,264	0	40,980	109,652	109,652
20-2010	Office Assistant II	FT	A	GP	Eagle River	100	10C / D	12.0		35,488	1,210	0	29,728	66,426	66,426
20-4007	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19B / C	12.0		63,403	2,162	0	39,886	105,451	105,451
20-4024	Mntl Hlth Clinician I	FT	A	GP	Mackenzie Point	100	17B / C	12.0		55,621	1,897	0	37,054	94,572	94,572
20-4102	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	103	21B / C	12.0		74,020	2,524	0	43,750	120,294	120,294
20-4343	Psychological Counslr	FT	A	GP	Anchorage	100	17G	12.0		64,572	2,202	0	40,312	107,086	0
20-5108	Nurse II (Psych)	FT	A	GP	Eagle River	100	19D / E	12.0		67,736	2,310	0	41,463	111,509	111,509
20-5128	Mntl Hlth Clinician III	FT	A	GP	Juneau	105	21A	12.0		72,600	2,475	0	43,233	118,308	118,308
20-5244	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19D / E	12.0		67,626	2,306	0	41,423	111,355	111,355
20-6114	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21J	12.0		87,564	2,986	0	48,202	138,752	138,752
20-6351	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19D / E	12.0		68,440	2,334	0	41,719	112,493	112,493
20-6352	Mntl Hlth Clinician II	FT	A	GP	Eagle River	100	19C / D	12.0		65,802	2,244	0	40,759	108,805	108,805
20-6427	Mntl Hlth Clinician III	FT	A	GP	Kenai	100	21L / M	12.0		96,700	3,297	0	52,003	152,000	152,000
20-6502	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		62,481	2,130	0	39,551	104,162	104,162
20-6508	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21A / B	12.0		71,370	2,434	0	42,785	116,589	116,589
20-6552	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	200	23F	12.0		96,732	3,298	0	51,539	151,569	151,569
20-6580	Mntl Hlth Clinician I	FT	A	GP	Eagle River	100	17C / D	12.0		58,232	1,986	0	38,004	98,222	98,222
20-6582	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A	12.0		60,468	2,062	0	38,818	101,348	101,348
20-6583	Protective Services Spec II	FT	A	GP	Eagle River	100	17G / J	12.0		66,275	2,260	0	40,931	109,466	109,466
20-6606	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17J / K	12.0		68,871	2,348	0	41,876	113,095	113,095
20-6610	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19B / C	12.0		63,403	2,162	0	39,886	105,451	0
20-6777	Mntl Hlth Clinician II	FT	A	GP	Palmer	100	19B / C	12.0		63,487	2,165	0	39,917	105,569	105,569
20-6878	Mntl Hlth Clinician I	FT	A	GP	Seward	100	17D / E	12.0		59,891	2,042	0	38,608	100,541	100,541
20-6879	Mntl Hlth Clinician II	FT	A	GP	Seward	100	19A / B	12.0		60,643	2,068	0	38,882	101,593	101,593
20-7322	Health Practitioner I	FT	A	GP	Anchorage	100	24J	12.0		108,432	3,697	0	56,272	168,401	168,401
20-7687	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		62,218	2,121	0	39,455	103,794	103,794
20-8148	Mntl Hlth Clinician III	FT	A	SS	Seward	100	21F	12.0		84,396	2,878	0	47,049	134,323	134,323
20-8149	Mntl Hlth Clinician III	FT	A	SS	Seward	100	21F	12.0		84,396	2,878	0	47,049	134,323	134,323
20-8150	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21B / C	12.0		74,440	2,538	0	43,426	120,404	120,404
20-8176	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G	12.0		73,824	2,517	0	43,678	120,019	120,019
20-8625	Mntl Hlth Clinician III	FT	A	SS	Eagle River	100	21F / J	12.0		85,056	2,900	0	47,290	135,246	135,246

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: FY2016 Governor Amended (12201)
Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8640	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19K / L	12.0		81,668	2,785	0	46,533	130,986	130,986
20-8642	Psychological Counslr	FT	A	GP	Anchorage	100	17J	12.0		67,296	2,295	0	41,303	110,894	110,894
20-8643	Nurse II (Psych)	FT	A	GP	Eagle River	100	19C / D	12.0		67,032	2,286	0	41,207	110,525	110,525
20-8644	Nurse II (Psych)	FT	A	GP	Eagle River	100	19C / D	12.0		65,187	2,223	0	40,535	107,945	107,945
20-8645	Nurse II (Psych)	FT	A	GP	Eagle River	100	19M	12.0		85,896	2,929	0	48,071	136,896	136,896
20-8646	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10B / C	12.0		35,258	1,202	0	29,644	66,104	66,104
20-8647	Nurse III	FT	A	SS	Eagle River	500	20J	12.0		81,156	2,767	0	45,870	129,793	129,793
20-8648	Nurse III (Psych)	FT	A	SS	Anchorage	500	20M / N	12.0		91,627	3,124	0	49,681	144,432	144,432
20-8649	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		76,275	2,601	0	44,570	123,446	123,446
20-8650	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		65,392	2,230	0	40,610	108,232	108,232
20-8651	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17F / G	12.0		64,071	2,185	0	40,129	106,385	106,385
20-8652	Mntl Hlth Clinician III	FT	A	GP	Kenai	100	21E / F	12.0		79,462	2,709	0	45,730	127,901	0
20-8655	Mntl Hlth Clinician III	FT	A	SS	Mackenzie Point	100	21B / C	12.0		75,728	2,582	0	43,895	122,205	122,205
20-8660	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19J / K	12.0		78,240	2,668	0	45,285	126,193	126,193
20-8661	Office Assistant II	FT	A	GP	Mackenzie Point	100	10C / D	12.0		36,008	1,228	0	29,917	67,153	67,153
20-8664	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19G / J	12.0		73,953	2,522	0	43,725	120,200	120,200
20-8665	Mntl Hlth Clinician I	FT	A	GP	Mackenzie Point	100	17B / C	12.0		55,784	1,902	0	37,114	94,800	94,800

	Total Positions	New	Deleted
Full Time Positions:	55	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	55	0	0

Total Component Months: 660.0

Total Salary Costs:	4,161,961
Total COLA:	141,190
Total Premium Pay::	0
Total Benefits:	2,418,122
Total Pre-Vacancy:	6,721,273
Minus Vacancy Adjustment of 6.68%:	(449,173)
Total Post-Vacancy:	6,272,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	6,272,100

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: FY2016 Governor Amended (12201)
Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,099,978	1,026,468	16.37%
1007 Interagency Receipts	105,451	98,404	1.57%
1037 General Fund / Mental Health	5,280,857	4,927,945	78.57%
1092 Mental Health Trust Authority Authorized Receipts	234,987	219,283	3.50%
Total PCN Funding:	**6,721,273**	**6,272,100**	**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: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	27.7	15.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**27.7**	**15.0**	**0.0**
72110 Employee Travel (Instate)		Statewide travel to provide services and supervise institutional mental health staff.	26.3	15.0	0.0
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: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	1,082.3	1,683.3	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,082.3**	**1,683.3**	**0.0**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	1.1	4.1	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance.	0.5	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	10.0	10.0	0.0
73175	Health Services		Contracts and fees for psychiatric services to provide essential care of inmates.	715.9	1,301.1	0.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	3.1	2.6	0.0
73450	Advertising & Promos		Printing and binding costs for forms, advertising contract proposals, subscriptions.	0.5	2.5	0.0
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	1.1	2.0	0.0
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.0	0.5	0.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.8	2.0	0.0
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.	8.0	11.5	0.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	33.1	33.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,082.3**	**1,683.3**	**0.0**
73806	IT-Telecommunication	Admin	Telephone charges.	50.4	50.5	0.0
73809	Mail	Admin	Central Mailroom charges.	0.2	0.5	0.0
73810	Human Resources	Admin	HR integration charges.	31.9	32.0	0.0
73811	Building Leases	Admin	Office lease space charges.	39.8	40.0	0.0
73814	Insurance	Admin	Risk Management charges.	157.7	160.0	0.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.9	5.0	0.0
73816	ADA Compliance	Labor	ADA charges.	0.5	0.5	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	0.5	0.0
73823	Health	H&SS	Health services for pharmacy support provided to assist in supporting incarcerated inmates.	0.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Correct	Management and Consulting Services.	24.7	25.0	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	419.2	748.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**419.2**	**748.0**	**0.0**
74200 Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	38.5	13.8	0.0
74480 Household & Instit.		Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	1.4	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.	379.3	734.2	0.0

Line Item Detail
Department of Corrections
Travel

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	0.0	0.0	5.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**0.0**	**0.0**	**5.0**
72110	Employee Travel (Instate)		Statewide travel to provide services and supervise institutional mental health staff.	0.0	0.0	5.0
72410	Employee Travel (Out of state)		Travel out of state for Correctional Officers safety training.	0.0	0.0	0.0
72721	Move Household Goods		New employee relocation / moving expenses.	0.0	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	0.0	0.0	1,431.8

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**0.0**	**0.0**	**1,431.8**
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.	0.0	0.0	4.1
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance.	0.0	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.0	0.0	10.0
73175	Health Services		Contracts and fees for psychiatric services to provide essential care of inmates.	0.0	0.0	1,049.6
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.0	0.0	2.6
73450	Advertising & Promos		Printing and binding costs for forms, advertising contract proposals, subscriptions.	0.0	0.0	2.5
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.0	0.0	2.0
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.0	0.0	0.5
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.0	0.0	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.	0.0	0.0	11.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	0.0	33.0

Line Item Detail
Department of Corrections
Services

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**0.0**	**0.0**	**1,431.8**
73806	IT-Telecommunication	Admin	Telephone charges.	0.0	0.0	50.5
73809	Mail	Admin	Central Mailroom charges.	0.0	0.0	0.5
73810	Human Resources	Admin	HR integration charges.	0.0	0.0	32.0
73811	Building Leases	Admin	Office lease space charges.	0.0	0.0	40.0
73814	Insurance	Admin	Risk Management charges.	0.0	0.0	160.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.0	0.0	5.0
73816	ADA Compliance	Labor	ADA charges.	0.0	0.0	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.	0.0	0.0	0.5
73823	Health	H&SS	Health services for pharmacy support provided to assist in supporting incarcerated inmates.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Correct	Management and Consulting Services.	0.0	0.0	25.0

Line Item Detail
Department of Corrections
Commodities

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	0.0	0.0	743.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**0.0**	**0.0**	**743.0**
74200 Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	0.0	0.0	13.8
74480 Household & Instit.		Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.0	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.	0.0	0.0	729.2

Line Item Detail
Department of Corrections
Capital Outlay

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	0.0	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**0.0**	**0.0**	**0.0**
75700	Equipment		Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, and other equipment.	0.0	0.0	0.0

Restricted Revenue Detail
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	247.5	267.3	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs	Behavioral Health Grants	20661556	11100	52.4	52.4	0.0
	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	195.1	214.9	0.0
	Reimbursable services agreement (RSA) with Alaska Court System for services provided to the Mental Health Court for Mental Health Trust beneficiaries.						

Restricted Revenue Detail
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	0.0	0.0	181.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs	Behavioral Health Grants	20661556	11100	0.0	0.0	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	0.0	0.0	129.0
	Reimbursable services agreement (RSA) with Alaska Court System for services provided to the Mental Health Court for Mental Health Trust beneficiaries.						

Interagency Services
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	33.1	33.0	0.0
			73805 IT-Non-Telecommunication subtotal:		**33.1**	**33.0**	**0.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	50.4	50.5	0.0
			73806 IT-Telecommunication subtotal:		**50.4**	**50.5**	**0.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.2	0.5	0.0
				73809 Mail subtotal:	**0.2**	**0.5**	**0.0**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	31.9	32.0	0.0
				73810 Human Resources subtotal:	**31.9**	**32.0**	**0.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	39.8	40.0	0.0
				73811 Building Leases subtotal:	**39.8**	**40.0**	**0.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	157.7	160.0	0.0
				73814 Insurance subtotal:	**157.7**	**160.0**	**0.0**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.9	5.0	0.0
				73815 Financial subtotal:	**1.9**	**5.0**	**0.0**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.5	0.5	0.0
				73816 ADA Compliance subtotal:	**0.5**	**0.5**	**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	0.5	0.0
				73819 Commission Sales (IA Svcs) subtotal:	**0.3**	**0.5**	**0.0**
73823	Health	Health services for pharmacy support provided to assist in supporting incarcerated inmates.	Inter-dept	H&SS	0.8	0.0	0.0
				73823 Health subtotal:	**0.8**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services.	Inter-dept	Correct	24.7	25.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**24.7**	**25.0**	**0.0**
				Behavioral Health Care total:	**341.3**	**347.0**	**0.0**

Interagency Services
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	0.0	33.0
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**0.0**	**33.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	0.0	0.0	50.5
			73806 IT-Telecommunication subtotal:		**0.0**	**0.0**	**50.5**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.0	0.5
				73809 Mail subtotal:	**0.0**	**0.0**	**0.5**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	0.0	0.0	32.0
				73810 Human Resources subtotal:	**0.0**	**0.0**	**32.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	0.0	0.0	40.0
				73811 Building Leases subtotal:	**0.0**	**0.0**	**40.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.0	0.0	160.0
				73814 Insurance subtotal:	**0.0**	**0.0**	**160.0**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.0	0.0	5.0
				73815 Financial subtotal:	**0.0**	**0.0**	**5.0**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.0	0.0	0.5
				73816 ADA Compliance subtotal:	**0.0**	**0.0**	**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	0.0	0.0	0.5
			73819 Commission Sales (IA Svcs) subtotal:		**0.0**	**0.0**	**0.5**
73823	Health	Health services for pharmacy support provided to assist in supporting incarcerated inmates.	Inter-dept	H&SS	0.0	0.0	0.0
				73823 Health subtotal:	**0.0**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services.	Inter-dept	Correct	0.0	0.0	25.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.0**	**0.0**	**25.0**
				Behavioral Health Care total:	**341.3**	**347.0**	**347.0**
				Grand Total:	**341.3**	**347.0**	**347.0**

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 2014

New curriculums and standard operating procedures were developed with the intention of changing and expanding services in the coming year allowing substance abuse treatment programs to be more effective and accessible to offenders increasing the number of individuals who participate and complete these programs.

Completed a full review of the documentation requirements being utilized by the substance abuse program providers. As a result, the paperwork requirements were streamlined providing an increased focus on clinical services to offenders. Continued the treatment programs 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, offenders in the program are required to participate for a minimum of four weeks (12-16 hours per week).

Continue to provide the following programs and services:

- Assessment and referral services provided for 583 individuals, which is an increase of 24 over the previous year. These assessments are in addition to the assessments received by each individual who entered a formal substance abuse treatment program.
- Life Skills Substance Abuse Treatment (LSSAT) program provided services to 909 individuals with 444 completing. This is a slight decrease from the previous year primarily attributed to the implementation of the Alaska Native-Based Substance Abuse Treatment (ANSAT) program (the individuals who attended ANSAT would have been enrolled in the LSSAT program if the former was not available).
- Residential Substance Abuse Treatment program provided services to 298 individuals with 135 completing. ANSAT program provided services to 173 individuals with 104 completing.
- Community-based Continuing Care program provided services to 401 individuals with 214 completing.

Key Component Challenges

Continue to augment the continuum of care by providing institutional outpatient treatment programs to shorter-sentenced offenders 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 FY2016

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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Substance Abuse Treatment Program
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	236.5	252.3	212.1
72000 Travel	5.0	10.0	10.0
73000 Services	3,357.2	3,646.7	4,339.2
74000 Commodities	82.5	12.0	9.5
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	**3,681.2**	**3,921.0**	**4,570.8**
Funding Sources:			
1002 Federal Receipts	0.0	65.0	65.0
1004 General Fund Receipts	1,943.0	2,173.7	2,823.5
1007 Interagency Receipts	126.7	70.8	70.8
1037 General Fund / Mental Health	1,611.5	1,611.5	1,611.5
Funding Totals	**3,681.2**	**3,921.0**	**4,570.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	0.0	65.0	65.0
Interagency Receipts	51015	126.7	70.8	70.8
Restricted Total		**126.7**	**135.8**	**135.8**
Total Estimated Revenues		**126.7**	**135.8**	**135.8**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**3,785.2**	**0.0**	**70.8**	**65.0**	**3,921.0**
Adjustments which continue current level of service:					
-Transfer from Goose Creek Correctional Center for Centralized Departmental Support	700.0	0.0	0.0	0.0	700.0
-FY2016 Salary Increases	5.4	0.0	0.0	0.0	5.4
-FY2016 Health Insurance Rate Reduction	-0.3	0.0	0.0	0.0	-0.3
-Transfer to the Health and Rehabilitative Services Director's Office for New Division	-55.3	0.0	0.0	0.0	-55.3
FY2016 Governor Amended	**4,435.0**	**0.0**	**70.8**	**65.0**	**4,570.8**

Substance Abuse Treatment Program
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	3	2	Annual Salaries	127,992
Part-time	0	0	COLA	4,365
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	79,727
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
Totals	**3**	**2**	**Total Personal Services**	**212,084**

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: Substance Abuse Treatment Program (AR51668) (2974)
RDU: Health and Rehabilitation Services (638)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	212.1	212.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	4,339.2	4,339.2	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	9.5	9.5	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	**0.0**	**0.0**	**0.0**	**0.0**	**4,570.8**	**4,570.8**	**100.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	65.0	65.0	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,823.5	2,823.5	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	70.8	70.8	100.0%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	1,611.5	1,611.5	100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**4,435.0**	**4,435.0**	**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**	**70.8**	**70.8**	**100.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**65.0**	**65.0**	**100.0%**
Positions:							
Permanent Full Time	0	0	0	0	2	2	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Corrections

Component: Substance Abuse Treatment Program (AR51668) (2974)
RDU: Offender Habilitation (592)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	236.5	206.6	206.6	252.3	0.0	-252.3	-100.0%
72000 Travel	5.0	10.0	10.0	10.0	0.0	-10.0	-100.0%
73000 Services	3,357.2	3,692.4	3,692.4	3,646.7	0.0	-3,646.7	-100.0%
74000 Commodities	82.5	12.0	12.0	12.0	0.0	-12.0	-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	**3,681.2**	**3,921.0**	**3,921.0**	**3,921.0**	**0.0**	**-3,921.0**	**-100.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	65.0	65.0	65.0	0.0	-65.0	-100.0%
1004Gen Fund (UGF)	1,943.0	2,173.7	2,173.7	2,173.7	0.0	-2,173.7	-100.0%
1007I/A Rcpts (Other)	126.7	70.8	70.8	70.8	0.0	-70.8	-100.0%
1037GF/MH (UGF)	1,611.5	1,611.5	1,611.5	1,611.5	0.0	-1,611.5	-100.0%
Unrestricted General (UGF)	**3,554.5**	**3,785.2**	**3,785.2**	**3,785.2**	**0.0**	**-3,785.2**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**126.7**	**70.8**	**70.8**	**70.8**	**0.0**	**-70.8**	**-100.0%**
Federal Funds	**0.0**	**65.0**	**65.0**	**65.0**	**0.0**	**-65.0**	**-100.0%**
Positions:							
Permanent Full Time	3	2	2	3	0	-3	-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: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Transfer from Goose Creek Correctional Center for Centralized Departmental Support												
	Trin	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	700.0											

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.

In FY2015, $7,172.1 and 48 positions were reallocated from the GCCC to the appropriate centralized support areas. However, only a portion of the physical health care funding was transferred and none of the authorization to support the programs was completed and an additional transfer is needed in FY2016.

This transaction will address the remaining authorization transfers associated with the centralized support provided as follows:

$2,600.0 to the new Health and Rehabilitation Services RDU / Physical Health Care component for physical and dental health care services provided to the offenders that are committed to the custody of the department.

$275.0 to the Offender Habilitation Programs RDU / Education component to support the educational contracts currently in place at the GCCC for Adult Basic Education, General Education Development (GED) classes and testing, post-secondary academic services, computer lab, English as a Second Language, etc.

$300.0 to the Offender Habilitation Programs RDU / Vocational Education component to support the vocational services currently in place at the GCCC such as; First Aid CPR, Hazwopper, New Miner Part 48, Carpentry Trades, Electrical Trades, HVAC Trades, Introduction to Welding, OSHA 10, Heavy Equipment Introduction, etc.

$700.0 to the new Health and Rehabilitation Services RDU / Substance Abuse Treatment Program component to support the Life Success Substance Abuse Treatment (LSSAT) program that is offered at the GCCC.

FY2016 Salary Increases												
	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.4											

Cost of living adjustment for certain bargaining units: $5.4

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $2.5

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $2.9

FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	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: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		-0.3										
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.3												
Transfer to the Health and Rehabilitative Services Director's Office for New Division												
	Trout	-55.3	-45.3	0.0	-7.5	-2.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-55.3										

The Department of Corrections (DOC) is creating a new division within its structure. This division will incorporate the Inmate Health Care RDU and three budgeted components from the Offender Habilitation Programs RDU. To accomplish this, the DOC is renaming the Inmate Health Care RDU to Health Care and Rehabilitation Services and establishing a new Health and Rehabilitative Services Director's Office component. Central support and oversight positions and funding will be transferred into this new component from the existing components as follows:

$ 413.0 and 1 PFT from Behavioral Health Care,
$ 397.8 and 6 PFT from Physical health Care, and
$ 55.3 and 1 PFT from Substance Abuse Treatment Program.

In FY2003, the inmate health care unit was redirected from the Division of Institutions and placed under the deputy commissioner of Administrative Services for reporting and cost containment measures. Additionally, all programs were under a single component and at that time the total authority budgeted for these programs was approximately $20,500.0 and administered with 131 full time positions.

With the growing population and expanded departmental needs, the cost of operating the programs has significantly increased to the point that they have generated the need to create a division within the department. The total FY2015 operating budgets for the health care and rehabilitative services components have more than doubled to $50,962.2 and are administered with 210 full time positions, sub-fill employees, and various contractors.

Having a new division with a director's office will allow a generated focus on reporting, cost containment, and Medicaid reimbursement while maintaining essential medical care and reformative programming of offenders for successful re-entry. With the increased offender population and focus on successful re-entry with reduced recidivism, these areas have become a higher priority requiring centralized oversight to ensure consistency statewide.

********** **Changes From FY2015 Conference Committee To FY2015 Authorized** **********												
FY2015 Conference Committee												
	ConfCom	3,921.0	206.6	10.0	3,692.4	12.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts	65.0											
1004 Gen Fund	2,173.7											
1007 I/A Rcpts	70.8											
1037 GF/MH	1,611.5											
Subtotal		**4,570.8**	**166.4**	**10.0**	**4,384.9**	**9.5**	**0.0**	**0.0**	**0.0**	**1**	**0**	**0**
********** **Changes From FY2015 Authorized To FY2015 Management Plan** **********												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer Criminal Justice Technician II (20-6615) from Education Program for Expanded Reporting												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer permanent full-time Criminal Justice Technician II, range 14, located in Anchorage from the Education Programs. The data reporting of the Substance Abuse Treatment (SAT) Program is a priority requiring 100% support of this position. This position will provide expanded reporting of the offender participation within the SAT Program. Funding to support the costs associated with this position will be met through a line item transfer within the SAT Program component.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	45.7	0.0	-45.7	0.0	0.0	0.0	0.0	0	0	0
After reconciliation of the current operational needs within this component, authorization is being transferred from services to the personal services to meet the anticipated costs for FY2015. The increased personal services costs are associated with annual merit increases, position reclassifications and to maintain a zero vacancy factor.												
	Totals	**4,570.8**	**212.1**	**10.0**	**4,339.2**	**9.5**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
Component: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-2057	Criminal Justice Planner	FT	A	SS	Anchorage	200	21F	12.0		84,396	2,878	0	47,049	134,323	134,323
20-6615	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		43,596	1,487	0	32,678	77,761	77,761

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

Total Component Months: 24.0

Total Salary Costs:	127,992
Total COLA:	4,365
Total Premium Pay::	0
Total Benefits:	79,727
Total Pre-Vacancy:	212,084
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	212,084
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	212,084

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	212,084	212,084	100.00%
Total PCN Funding:	**212,084**	**212,084**	**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: Health and Rehabilitation Services (638)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	0.0	0.0	10.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**0.0**	**0.0**	**10.0**
72110	Employee Travel (Instate)	Travel for meetings, training, and program site visits.	0.0	0.0	6.0
72120	Nonemployee Travel (Instate Travel)	Consultant transportation for medical appointments, hospitalization and emergency room services.	0.0	0.0	0.0
72410	Employee Travel (Out of state)	Travel out of state for meetings, training, and conferences.	0.0	0.0	4.0

Line Item Detail
Department of Corrections
Services

Component: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	0.0	0.0	4,339.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**0.0**	**0.0**	**4,339.2**
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.	0.0	0.0	21.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.0	0.0	0.1
73175	Health Services		Professional service contracts for institutional and community program support and other small contracts.	0.0	0.0	4,199.8
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.0	0.0	0.2
73525	Utilities		Disposal.	0.0	0.0	0.0
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.0	0.0	0.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.0	0.0	0.0
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.	0.0	0.0	100.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	0.0	2.0
73806	IT-Telecommunication	Admin	Telephone charges.	0.0	0.0	3.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.0	0.2
73810	Human Resources	Admin	HR integration charges.	0.0	0.0	2.5
73811	Building Leases	Admin	Office lease space charges.	0.0	0.0	8.5
73814	Insurance	Admin	Risk Management charges.	0.0	0.0	0.2

Line Item Detail
Department of Corrections
Services

Component: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**0.0**	**0.0**	**4,339.2**
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.0	0.0	1.5
73816	ADA Compliance	Labor	ADA charges.	0.0	0.0	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.	0.0	0.0	0.1

Line Item Detail
Department of Corrections
Commodities

Component: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	0.0	0.0	9.5

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**0.0**	**0.0**	**9.5**
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.	0.0	0.0	9.5

Line Item Detail
Department of Corrections
Travel

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	5.0	10.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**5.0**	**10.0**	**0.0**
72110	Employee Travel (Instate)		Travel for meetings, training, and program site visits.	3.9	6.0	0.0
72120	Nonemployee Travel (Instate Travel)		Consultant transportation for medical appointments, hospitalization and emergency room services.	1.1	0.0	0.0
72410	Employee Travel (Out of state)		Travel out of state for meetings, training, and conferences.	0.0	4.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	3,357.2	3,646.7	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**3,357.2**	**3,646.7**	**0.0**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	0.8	21.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.6	0.0	0.0
73175	Health Services		Professional service contracts for institutional and community program support and other small contracts.	3,224.7	3,507.4	0.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.4	0.2	0.0
73525	Utilities		Disposal.	0.1	0.0	0.0
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	1.5	0.0	0.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	4.2	0.0	0.0
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.	108.1	100.0	0.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	2.0	2.0	0.0
73806	IT-Telecommunication	Admin	Telephone charges.	2.6	3.0	0.0
73809	Mail	Admin	Central Mailroom charges.	0.2	0.2	0.0
73810	Human Resources	Admin	HR integration charges.	2.0	2.5	0.0
73811	Building Leases	Admin	Office lease space charges.	8.3	8.5	0.0
73814	Insurance	Admin	Risk Management charges.	0.1	0.2	0.0

Line Item Detail
Department of Corrections
Services

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**3,357.2**	**3,646.7**	**0.0**
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.5	1.5	0.0
73816	ADA Compliance	Labor	ADA 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.	0.1	0.1	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	82.5	12.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**82.5**	**12.0**	**0.0**
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.	82.5	12.0	0.0

Restricted Revenue Detail
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	0.0	0.0	65.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	Substance Abuse Treatment Pgm	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: Health and Rehabilitation Services (638)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	0.0	0.0	70.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs	Behavioral Health Grants	20661375	11100	0.0	0.0	70.8
	Reimbursable service agreement (RSA) - Alcohol Tax for Residential Substance Abuse Treatment (RSAT) match with Health and Social Services.						
59120	Public Safety	Special Projects	20661379	11100	0.0	0.0	0.0
	Reimbursable service agreement (RSA) with Department of Public Safety for the Residential Substance Abuse Treatment (RSAT) programs.						

Restricted Revenue Detail
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	0.0	65.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	Substance Abuse Treatment Pgm	20661379	11100	0.0	65.0	0.0
	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	126.7	70.8	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs	Behavioral Health Grants	20661375	11100	70.8	70.8	0.0
	Reimbursable service agreement (RSA) - Alcohol Tax for Residential Substance Abuse Treatment (RSAT) match with Health and Social Services.						
59120	Public Safety	Special Projects	20661379	11100	55.9	0.0	0.0
	Reimbursable service agreement (RSA) with Department of Public Safety for the Residential Substance Abuse Treatment (RSAT) programs.						

Interagency Services
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	0.0	2.0
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**0.0**	**2.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	0.0	0.0	3.0
			73806 IT-Telecommunication subtotal:		**0.0**	**0.0**	**3.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.0	0.2
				73809 Mail subtotal:	**0.0**	**0.0**	**0.2**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	0.0	0.0	2.5
				73810 Human Resources subtotal:	**0.0**	**0.0**	**2.5**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	0.0	0.0	8.5
				73811 Building Leases subtotal:	**0.0**	**0.0**	**8.5**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.0	0.0	0.2
				73814 Insurance subtotal:	**0.0**	**0.0**	**0.2**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.0	0.0	1.5
				73815 Financial subtotal:	**0.0**	**0.0**	**1.5**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.0	0.0	0.1
				73816 ADA Compliance subtotal:	**0.0**	**0.0**	**0.1**
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.0	0.0	0.1
				73819 Commission Sales (IA Svcs) subtotal:	**0.0**	**0.0**	**0.1**
				Substance Abuse Treatment Program total:	**0.0**	**0.0**	**18.1**

Interagency Services
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	2.0	2.0	0.0
			73805 IT-Non-Telecommunication subtotal:		**2.0**	**2.0**	**0.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	2.6	3.0	0.0
			73806 IT-Telecommunication subtotal:		**2.6**	**3.0**	**0.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.2	0.2	0.0
			73809 Mail subtotal:		**0.2**	**0.2**	**0.0**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	2.0	2.5	0.0
			73810 Human Resources subtotal:		**2.0**	**2.5**	**0.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	8.3	8.5	0.0
			73811 Building Leases subtotal:		**8.3**	**8.5**	**0.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.1	0.2	0.0
			73814 Insurance subtotal:		**0.1**	**0.2**	**0.0**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.5	1.5	0.0
			73815 Financial subtotal:		**1.5**	**1.5**	**0.0**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.0	0.1	0.0
			73816 ADA Compliance 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	0.1	0.1	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.1**	**0.0**
			Substance Abuse Treatment Program total:		**16.8**	**18.1**	**18.1**
			Grand Total:		**16.8**	**18.1**	**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 2014

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 departmental standards.

Continue to provide institutional sex offender management programs at Lemon Creek Correctional Center in Juneau and Palmer Correctional Center in the Mat-Su Valley. Each facility can serve 24 men at a time. The target population are those convicted of a sexual offense and who are determined to be a high to moderate risk to reoffend. The programs are at full capacity with a current wait list of more than 40 sex offenders. Additionally, the department continues to provide institutional sex offender treatment to female sex offenders at Hiland Mountain Correctional Center.

The department continues to provide community sex offender management in Anchorage, Bethel, Fairbanks, Juneau, Kenai and Palmer. These sex offender management programs serve approximately 250 convicted sex offenders that are released on community supervision.

Key Component Challenges

Continue to develop and modify sex offender management 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 FY2016

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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Sex Offender Management Program
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	750.2	817.6	835.1
72000 Travel	31.6	10.0	10.0
73000 Services	2,001.3	2,319.0	2,319.0
74000 Commodities	106.4	12.0	12.0
75000 Capital Outlay	12.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,902.4**	**3,158.6**	**3,176.1**
Funding Sources:			
1004 General Fund Receipts	2,902.4	3,158.6	3,176.1
Funding Totals	**2,902.4**	**3,158.6**	**3,176.1**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**3,158.6**	**0.0**	**0.0**	**0.0**	**3,158.6**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	17.8	0.0	0.0	0.0	17.8
-FY2016 Health Insurance Rate Reduction	-0.3	0.0	0.0	0.0	-0.3
FY2016 Governor Amended	**3,176.1**	**0.0**	**0.0**	**0.0**	**3,176.1**

Sex Offender Management Program
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	6	6	Annual Salaries	514,007
Part-time	0	0	COLA	17,343
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	286,811
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	16,939
Totals	**6**	**6**	**Total Personal Services**	**835,100**

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 IV	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: Health and Rehabilitation Services (638)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	835.1	835.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	2,319.0	2,319.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	12.0	12.0	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	**0.0**	**0.0**	**0.0**	**0.0**	**3,176.1**	**3,176.1**	**100.0%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	3,176.1	3,176.1	100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**3,176.1**	**3,176.1**	**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	0	0	0	0	6	6	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Corrections

Component: Sex Offender Management Program (AR51669) (2975)
RDU: Offender Habilitation (592)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	750.2	756.9	756.9	817.6	0.0	-817.6	-100.0%
72000 Travel	31.6	10.0	10.0	10.0	0.0	-10.0	-100.0%
73000 Services	2,001.3	2,379.7	2,379.7	2,319.0	0.0	-2,319.0	-100.0%
74000 Commodities	106.4	12.0	12.0	12.0	0.0	-12.0	-100.0%
75000 Capital Outlay	12.9	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	**2,902.4**	**3,158.6**	**3,158.6**	**3,158.6**	**0.0**	**-3,158.6**	**-100.0%**
Fund Sources:							
1004Gen Fund (UGF)	2,902.4	3,158.6	3,158.6	3,158.6	0.0	-3,158.6	-100.0%
Unrestricted General (UGF)	**2,902.4**	**3,158.6**	**3,158.6**	**3,158.6**	**0.0**	**-3,158.6**	**-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	6	6	6	6	0	-6	-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: Sex Offender Management Program (2975)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
FY2016 Salary Increases												
	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.8											
Cost of living adjustment for certain bargaining units: $17.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $14.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $2.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.3											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-0.3												
********** **Changes From FY2015 Conference Committee To FY2015 Authorized** **********												
FY2015 Conference Committee												
	ConfCom	3,158.6	756.9	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund	3,158.6											
Subtotal		**3,176.1**	**774.4**	**10.0**	**2,379.7**	**12.0**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** **Changes From FY2015 Authorized To FY2015 Management Plan** **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	60.7	0.0	-60.7	0.0	0.0	0.0	0.0	0	0	0
After reconciliation of the current operational needs within this component, authorization is being transferred from services to the personal services to meet the anticipated costs for FY2015. The increased personal services costs are associated with annual merit increases, position reclassifications and to maintain a zero vacancy factor.												
Totals		**3,176.1**	**835.1**	**10.0**	**2,319.0**	**12.0**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
Component: Sex Offender Management Program (2975)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-2021	Criminal Justice Planner	FT	A	SS	Anchorage	200	21E / F	12.0		90,276	3,078	0	49,189	142,543	142,543
20-4240	Mntl Hlth Clinician II	FT	A	GP	Bethel	150	19K	12.0		119,700	3,898	0	60,207	183,805	183,805
20-5130	Mntl Hlth Clinician IV	FT	A	SS	Juneau	105	23E / F	12.0		101,568	3,463	0	53,298	158,329	158,329
20-5218	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14G	12.0		51,996	1,773	0	35,735	89,504	89,504
20-5219	Adult Probation Off III	FT	P	GP	Anchorage	100	18K / L	12.0		78,792	2,687	0	45,486	126,965	126,965
20-6120	Mntl Hlth Clinician II	FT	A	GP	Juneau	105	19D / E	12.0		71,675	2,444	0	42,896	117,015	117,015

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0

Total Component Months: 72.0

Total Salary Costs:	514,007
Total COLA:	17,343
Total Premium Pay::	0
Total Benefits:	286,811
Total Pre-Vacancy:	818,161
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	818,161
Plus Lump Sum Premium Pay:	16,939
Personal Services Line 100:	835,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	818,161	818,161	100.00%
Total PCN Funding:	**818,161**	**818,161**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	16,939	100.00%
Total Lump Sum Funding:	**16,939**	**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: Health and Rehabilitation Services (638)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	0.0	0.0	10.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**0.0**	**0.0**	**10.0**
72110	Employee Travel (Instate)		Travel for meetings, training, and program site visits.	0.0	0.0	6.0
72120	Nonemployee Travel (Instate Travel)		Consultant transportation for medical appointments, hospitalization and emergency room services.	0.0	0.0	0.0
72410	Employee Travel (Out of state)		Travel out of state for meetings, training, and conferences.	0.0	0.0	4.0

Line Item Detail
Department of Corrections
Services

Component: Sex Offender Management Program (2975)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	0.0	0.0	2,319.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**0.0**	**0.0**	**2,319.0**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	0.0	0.0	10.0
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	0.0	0.0	100.0
73150	Information Technlgy		Information Technology - IT training, consulting, equipment leases and software licenses.	0.0	0.0	0.5
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.0	0.0	1.5
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, dental, medical, hospitalization, and other related services.	0.0	0.0	780.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.0	0.0	2.0
73450	Advertising & Promos		Printing, copies, graphics, and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.0	2.0
73525	Utilities		Utilities.	0.0	0.0	0.0
73650	Struc/Infstruct/Land		Office lease space.	0.0	0.0	0.5
73675	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	0.0	0.0	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.	0.0	0.0	1,106.1

Line Item Detail
Department of Corrections
Services

Component: Sex Offender Management Program (2975)
RDU: Health and Rehabilitation Services (638)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**0.0**	**0.0**	**2,319.0**
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	0.0	4.4
73806	IT-Telecommunication	Admin	Telephone charges.	0.0	0.0	9.3
73809	Mail	Admin	Central Mailroom charges.	0.0	0.0	0.1
73810	Human Resources	Admin	HR integration charges.	0.0	0.0	5.9
73811	Building Leases	Admin	Office lease space charges.	0.0	0.0	14.0
73814	Insurance	Admin	Risk Management charges.	0.0	0.0	0.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.0	0.0	1.1
73816	ADA Compliance	Labor	ADA charges.	0.0	0.0	0.1
73818	Training (Services-IA Svcs)	H&SS	Training/Education Sex Offender Behavioral Risks RSA with Health & Social Services.	0.0	0.0	230.0
73818	Training (Services-IA Svcs)	Univ	Data Analysis and Program Evaluation Agreement with University of Alaska, Anchorage.	0.0	0.0	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.	0.0	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Sex Offender Management Program (2975)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	0.0	0.0	12.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**0.0**	**0.0**	**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.	0.0	0.0	6.0
74480	Household & Instit.		Food, non-food supplies and clothing and uniform costs.	0.0	0.0	0.0
74520	Scientific & Medical		Laboratory supplies for drug testing of prisoners, treatment supplies.	0.0	0.0	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.	0.0	0.0	0.0

Line Item Detail
Department of Corrections
Capital Outlay

Component: Sex Offender Management Program (2975)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	0.0	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**0.0**	**0.0**	**0.0**
75700	Equipment		Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	0.0	0.0	0.0

Line Item Detail
Department of Corrections
Travel

Component: Sex Offender Management Program (2975)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	31.6	10.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**31.6**	**10.0**	**0.0**
72110	Employee Travel (Instate)		Travel for meetings, training, and program site visits.	15.1	6.0	0.0
72120	Nonemployee Travel (Instate Travel)		Consultant transportation for medical appointments, hospitalization and emergency room services.	1.0	0.0	0.0
72410	Employee Travel (Out of state)		Travel out of state for meetings, training, and conferences.	15.5	4.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Sex Offender Management Program (2975)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	2,001.3	2,319.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,001.3**	**2,319.0**	**0.0**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	5.5	10.0	0.0
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	129.2	100.0	0.0
73150	Information Technlgy		Information Technology - IT training, consulting, equipment leases and software licenses.	0.1	0.5	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	4.4	1.5	0.0
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, dental, medical, hospitalization, and other related services.	1,265.1	780.0	0.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.8	2.0	0.0
73450	Advertising & Promos		Printing, copies, graphics, and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.1	2.0	0.0
73525	Utilities		Utilities.	0.1	0.0	0.0
73650	Struc/Infstruct/Land		Office lease space.	0.7	0.5	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.	2.4	1.0	0.0
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.	333.7	1,106.1	0.0

Line Item Detail
Department of Corrections
Services

Component: Sex Offender Management Program (2975)
RDU: Offender Habilitation (592)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**2,001.3**	**2,319.0**	**0.0**
73805	IT-Non-Telecommunication	Admin	Computer charges.	4.1	4.4	0.0
73806	IT-Telecommunication	Admin	Telephone charges.	9.9	9.3	0.0
73809	Mail	Admin	Central Mailroom charges.	0.1	0.1	0.0
73810	Human Resources	Admin	HR integration charges.	3.9	5.9	0.0
73811	Building Leases	Admin	Office lease space charges.	10.5	14.0	0.0
73814	Insurance	Admin	Risk Management charges.	0.3	0.5	0.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.1	1.1	0.0
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.0
73818	Training (Services-IA Svcs)	H&SS	Training/Education Sex Offender Behavioral Risks RSA with Health & Social Services.	228.9	230.0	0.0
73818	Training (Services-IA Svcs)	Univ	Data Analysis and Program Evaluation Agreement with University of Alaska, Anchorage.	0.0	50.0	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

Line Item Detail
Department of Corrections
Commodities

Component: Sex Offender Management Program (2975)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	106.4	12.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**106.4**	**12.0**	**0.0**
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.	28.2	6.0	0.0
74520	Scientific & Medical		Laboratory supplies for drug testing of prisoners, treatment supplies.	15.2	6.0	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.	63.0	0.0	0.0

Line Item Detail
Department of Corrections
Capital Outlay

Component: Sex Offender Management Program (2975)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	12.9	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**12.9**	**0.0**	**0.0**
75700	Equipment		Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	12.9	0.0	0.0

Interagency Services
Department of Corrections

Component: Sex Offender Management Program (2975)
RDU: Health and Rehabilitation Services (638)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	0.0	4.4
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**0.0**	**4.4**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	0.0	0.0	9.3
			73806 IT-Telecommunication subtotal:		**0.0**	**0.0**	**9.3**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.0	0.1
				73809 Mail subtotal:	**0.0**	**0.0**	**0.1**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	0.0	0.0	5.9
				73810 Human Resources subtotal:	**0.0**	**0.0**	**5.9**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	0.0	0.0	14.0
				73811 Building Leases subtotal:	**0.0**	**0.0**	**14.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.0	0.0	0.5
				73814 Insurance subtotal:	**0.0**	**0.0**	**0.5**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.0	0.0	1.1
				73815 Financial subtotal:	**0.0**	**0.0**	**1.1**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.0	0.0	0.1
				73816 ADA Compliance subtotal:	**0.0**	**0.0**	**0.1**
73818	Training (Services-IA Svcs)	Training/Education Sex Offender Behavioral Risks RSA with Health & Social Services.	Inter-dept	H&SS	0.0	0.0	230.0
73818	Training (Services-IA Svcs)	Data Analysis and Program Evaluation Agreement with University of Alaska, Anchorage.	Inter-dept	Univ	0.0	0.0	50.0
				73818 Training (Services-IA Svcs) subtotal:	**0.0**	**0.0**	**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	0.0	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	**0.0**	**0.0**	**0.0**
				Sex Offender Management Program total:	**0.0**	**0.0**	**315.4**

Interagency Services
Department of Corrections

Component: Sex Offender Management Program (2975)
RDU: Offender Habilitation (592)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	4.1	4.4	0.0
			73805 IT-Non-Telecommunication subtotal:		**4.1**	**4.4**	**0.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	9.9	9.3	0.0
			73806 IT-Telecommunication subtotal:		**9.9**	**9.3**	**0.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.1	0.1	0.0
			73809 Mail subtotal:		**0.1**	**0.1**	**0.0**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	3.9	5.9	0.0
			73810 Human Resources subtotal:		**3.9**	**5.9**	**0.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	10.5	14.0	0.0
			73811 Building Leases subtotal:		**10.5**	**14.0**	**0.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.3	0.5	0.0
			73814 Insurance subtotal:		**0.3**	**0.5**	**0.0**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.1	1.1	0.0
			73815 Financial subtotal:		**1.1**	**1.1**	**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/Education Sex Offender Behavioral Risks RSA with Health & Social Services.	Inter-dept	H&SS	228.9	230.0	0.0
73818	Training (Services-IA Svcs)	Data Analysis and Program Evaluation Agreement with University of Alaska, Anchorage.	Inter-dept	Univ	0.0	50.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**228.9**	**280.0**	**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**
			Sex Offender Management Program total:		**259.2**	**315.4**	**315.4**
			Grand Total:		**259.2**	**315.4**	**315.4**

Component: Domestic Violence Program

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Domestic Violence Programs

Major Component Accomplishments in 2014

No major accomplishments.

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 FY2016

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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Domestic Violence Program
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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 FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**175.0**	**0.0**	**0.0**	**0.0**	**175.0**
FY2016 Governor Amended	**175.0**	**0.0**	**0.0**	**0.0**	**175.0**

Component Detail All Funds
Department of Corrections

Component: Domestic Violence Program (AR51667) (2973)
RDU: Health and Rehabilitation Services (638)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	0.0	0.0	0.0	0.0	175.0	175.0	100.0%
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	**0.0**	**0.0**	**0.0**	**0.0**	**175.0**	**175.0**	**100.0%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	175.0	175.0	100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**175.0**	**175.0**	**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	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%

Component Detail All Funds
Department of Corrections

Component: Domestic Violence Program (AR51667) (2973)
RDU: Offender Habilitation (592)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	0.0	-175.0	-100.0%
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**	**0.0**	**-175.0**	**-100.0%**
Fund Sources:							
1004Gen Fund (UGF)	174.7	175.0	175.0	175.0	0.0	-175.0	-100.0%
Unrestricted General (UGF)	**174.7**	**175.0**	**175.0**	**175.0**	**0.0**	**-175.0**	**-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	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: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 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 FY2015 Authorized To FY2015 Management Plan **********												
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: Health and Rehabilitation Services (638)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	0.0	0.0	175.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**0.0**	**0.0**	**175.0**
73827	Safety (IA Svcs)	Batterers Intervention Program	Batterers' Monitoring Program Reimbursable Services Agreement's (RSA's) with Department of Public Safety.	0.0	0.0	175.0

Line Item Detail
Department of Corrections
Services

Component: Domestic Violence Program (2973)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	174.7	175.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**174.7**	**175.0**	**0.0**
73827	Safety (IA Svcs)	Batterers Intervention Program	Batterers' Monitoring Program Reimbursable Services Agreement's (RSA's) with Department of Public Safety.	174.7	175.0	0.0

Interagency Services
Department of Corrections

Component: Domestic Violence Program (2973)
RDU: Health and Rehabilitation Services (638)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73827	Safety (IA Svcs)	Batterers' Monitoring Program Reimbursable Services Agreement's (RSA's) with Department of Public Safety.	Inter-dept	Batterers Intervention Program	0.0	0.0	175.0
			Domestic Violence Program total:		**0.0**	**0.0**	**175.0**

Interagency Services
Department of Corrections

Component: Domestic Violence Program (2973)
RDU: Offender Habilitation (592)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73827	Safety (IA Svcs)	Batterers' Monitoring Program Reimbursable Services Agreement's (RSA's) with Department of Public Safety.	Inter-dept	Batterers Intervention Program	174.7	175.0	0.0
				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**

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 2014

A pilot program was implemented in February, 2014 aimed at preventing intergenerational incarceration. The Progressive Prison Parenting, Reintegration, and Re-Entry for Incarcerated Parents are led by Criminologist Susan Magestro. The four and a half month program, conducted in five of Alaska's prisons, is in its first phase of implementation. Incarcerated fathers and mothers volunteer to participate and commit to exploring some very difficult issues; namely, how their crimes and incarceration have affected their children. Children of incarcerated parents are six times more likely of going to prison themselves. Participants completing the program leave with a detailed pre-release/re-entry case plan for family reunification.

Northern Industrial Training provided an instructor and equipment at the Palmer Correctional Center and provided "Roustabout" training. The six days a week, three week course was held for eight minimum custody Alaska Natives, all of whom completed the training. The goal of this training was to deliver marketable wage sustaining employment to individuals who will be returning to rural areas and would have opportunities to work for Alaska Native Corporations.

The Alaska General Contractors; Construction Education Foundation donated the use of four portable heavy equipment simulators. The computer modules included a hydraulic excavator, bulldozer, forklift, and front-end wheel loader, and dump truck simulators that help teach objectives of control, safety, positions, and operation. The portable simulators provided valuable skill development in hand-eye coordination to several offenders at Spring Creek Correctional Center, Goose Creek Correctional Center, and Palmer Correctional Center on a rotational basis. The objective was to pilot a vocational project from the National Center of Construction and Education Research in an introduction of heavy equipment operation. The pilot was a success.

The Alaska Operating Engineers local 302 provided a three week pre-apprenticeship course for underutilized women in the trades. This course provided training in the introduction of control, safety, and operation of heavy equipment. Ten female offenders completed the course and all received class "B" commercial drivers licenses (CDL). One female graduated with a class "A" CDL. Four were placed directly in apprentice track positions immediately upon release and four others reapplied for apprentice positions with the 302 after they released. This partnership spearheaded initial discussions for the next pre-apprenticeship partnership between the department and the Ironworkers Local 751 to be completed in FY2015.

Completed a full review of the documentation requirements being utilized by the substance abuse program providers. As a result, the paperwork requirements were streamlined providing an increased focus on clinical services to offenders. Continued the treatment programs 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, offenders in the program are required to participate for a minimum of four weeks (12-16 hours per week).

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 RDU Challenges

Provide evidence based habilitative programs that aid offenders in successful re-entry into Alaska's communities.

Collection of data to track 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.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

Contact Information

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Offender Habilitation
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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	694.8	132.5	0.0	827.3	513.8	156.3	0.0	670.1	793.4	156.3	0.0	949.7
Vocational Education Programs	318.8	122.0	0.0	440.8	306.0	0.0	0.0	306.0	606.0	0.0	0.0	606.0
Substance Abuse Treatment Pgm	3,554.5	126.7	0.0	3,681.2	3,785.2	70.8	65.0	3,921.0	0.0	0.0	0.0	0.0
Sex Offender Management Program	2,902.4	0.0	0.0	2,902.4	3,158.6	0.0	0.0	3,158.6	0.0	0.0	0.0	0.0
Domestic Violence Program	174.7	0.0	0.0	174.7	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0
Totals	**7,645.2**	**381.2**	**0.0**	**8,026.4**	**7,938.6**	**227.1**	**65.0**	**8,230.7**	**1,399.4**	**156.3**	**0.0**	**1,555.7**

Offender Habilitation
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**7,938.6**	**0.0**	**227.1**	**65.0**	**8,230.7**
Adjustments which continue current level of service:					
-Education Programs	279.6	0.0	0.0	0.0	279.6
-Vocational Education Programs	300.0	0.0	0.0	0.0	300.0
FY2016 Governor Amended	**1,399.4**	**0.0**	**156.3**	**0.0**	**1,555.7**

Component: Education Programs

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Education Programs

Major Component Accomplishments in 2014

A pilot program was implemented in February, 2014 aimed at preventing intergenerational incarceration. The Progressive Prison Parenting, Reintegration, and Re-Entry for Incarcerated Parents. The four and a half month program, conducted in five of Alaska's prisons, is in its first phase of implementation. Incarcerated fathers and mothers volunteer to participate and commit to exploring some very difficult issues; namely, how their crimes and incarceration have affected their children. Children of incarcerated parents have a six times higher chance of going to prison themselves. The participants completing the program leave with a detailed pre-release/re-entry case plan for family reunification.

FY2014 offender participation and completions of education programs:
- 780 participated in the Criminal Attitudes Program; 487 completed
- 182 participated in the Anger Management Program; 95 completed
- 671 participated in the Parenting class; 494 completed
- 806 participated in the Re-entry class; 411 completed
- 1,714 received Adult Basic Education services

Education coordinators assisted with the department's new Step-Down program which assists offenders in transitioning from segregation back into open population by providing instruction on a series of progressive cognitive behavior treatment modules.

Coordinated with the Department of Revenue, Division of Child Support Services Division (CSSD) to develop an incentive program for incarcerated fathers that owe state monies to CSSD. This pilot project identifies fathers who owe child support debt to the state and encourages participation in parenting classes and the development of viable re-entry plans. This pilot project requires them to obtain their General Education Development (GED) diploma, complete the Inside Out Dads and the Non-custodial Dads curricula, as well as one from a list of other programs that includes AK Progressive Prison Parenting Program, RSAT (substance abuse treatment), TLC (Therapeutic Living Community – faith based), Sex Offender Treatment, Criminal Aptitude Program or the Re-Entry Program. Participating and completing these programs allows offenders to be eligible for financial incentives involving reduction of monthly responsibility and interest forgiveness while incarcerated as well as the return of a suspended driver's license upon release if it had been taken by CSSD for non-payment of child support.

Key Component Challenges

Continue to educate and train 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 to track 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 stakeholders on what education programs are implemented in the department. This will enable the Alaska Court System 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 FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	220.4	214.0	218.6
72000 Travel	14.9	10.0	10.0
73000 Services	254.5	297.9	572.9
74000 Commodities	337.5	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	**827.3**	**670.1**	**949.7**
Funding Sources:			
1004 General Fund Receipts	694.8	513.8	793.4
1007 Interagency Receipts	132.5	156.3	156.3
Funding Totals	**827.3**	**670.1**	**949.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	132.5	156.3	156.3
Restricted Total		**132.5**	**156.3**	**156.3**
Total Estimated Revenues		**132.5**	**156.3**	**156.3**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**513.8**	**0.0**	**156.3**	**0.0**	**670.1**
Adjustments which continue current level of service:					
-Transfer from Goose Creek Correctional Center for Centralized Departmental Support	275.0	0.0	0.0	0.0	275.0
-FY2016 Salary Increases	4.6	0.0	0.0	0.0	4.6
FY2016 Governor Amended	**793.4**	**0.0**	**156.3**	**0.0**	**949.7**

Education Programs
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	2	2	Annual Salaries	131,757
Part-time	0	0	COLA	4,493
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	81,574
			Less 0.10% Vacancy Factor	(224)
			Lump Sum Premium Pay	1,000
Totals	**2**	**2**	**Total Personal Services**	**218,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Planner	1	0	0	0	1
Program Coordinator I	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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	220.4	214.0	214.0	214.0	218.6	4.6	2.1%
72000 Travel	14.9	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	254.5	297.9	297.9	297.9	572.9	275.0	92.3%
74000 Commodities	337.5	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	**827.3**	**670.1**	**670.1**	**670.1**	**949.7**	**279.6**	**41.7%**
Fund Sources:							
1004Gen Fund (UGF)	694.8	513.8	513.8	513.8	793.4	279.6	54.4%
1007I/A Rcpts (Other)	132.5	156.3	156.3	156.3	156.3	0.0	0.0%
Unrestricted General (UGF)	**694.8**	**513.8**	**513.8**	**513.8**	**793.4**	**279.6**	**54.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**132.5**	**156.3**	**156.3**	**156.3**	**156.3**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	670.1	214.0	10.0	297.9	148.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund		513.8										
1007 I/A Rcpts		156.3										
Subtotal		**670.1**	**214.0**	**10.0**	**297.9**	**148.2**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Criminal Justice Technician II (20-6615) to Substance Abuse Treatment Program for Expanded Reporting												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer permanent full-time Criminal Justice Technician II, range 14, located in Anchorage to the Substance Abuse Treatment (SAT) Program. The data reporting of the SAT Program is a priority requiring 100% support of this position. This position will provide expanded reporting of the offender participation within the SAT Program. Funding to support the costs associated with this position will be met through a line item transfer within the SAT Program component.												
Transfer Correctional Officer I/II (20-8209) from Spring Creek Correctional Center to Education Programs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Correctional Officer I/II (20-8209) without funding from Spring Creek Correctional Center component to the Education Programs component and reclassify more than two ranges.												
Transfer permanent full-time Correctional Officer I/II, Range 11/13, located in Seward from the SCCC component to the Education Programs component. This position will be reclassified to a Program Coordinator I, Range 18, and will be located in Anchorage. This position will provide statewide support for all education and vocational education programs within the 12 operating institutions. Utilizing this position will allow for additional tracking, monitoring, and reporting of program data including offender participation, completions, and waiting lists, as well as, the overall effectiveness of the actual programs.												
Subtotal		**670.1**	**214.0**	**10.0**	**297.9**	**148.2**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Transfer from Goose Creek Correctional Center for Centralized Departmental Support												
	Trin	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		275.0										
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.												
In FY2015, $7,172.1 and 48 positions were reallocated from the GCCC to the appropriate centralized support areas. However, only a portion of the physical health												

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 PFT	Positions PPT	Positions NP
care funding was transferred and none of the authorization to support the programs was completed and an additional transfer is needed in FY2016.												
This transaction will address the remaining authorization transfers associated with the centralized support provided as follows:												
$2,600.0 to the new Health and Rehabilitation Services RDU / Physical Health Care component for physical and dental health care services provided to the offenders that are committed to the custody of the department.												
$275.0 to the Offender Habilitation Programs RDU / Education component to support the educational contracts currently in place at the GCCC for Adult Basic Education, General Education Development (GED) classes and testing, post-secondary academic services, computer lab, English as a Second Language, etc.												
$300.0 to the Offender Habilitation Programs RDU / Vocational Education component to support the vocational services currently in place at the GCCC such as; First Aid CPR, Hazwopper, New Miner Part 48, Carpentry Trades, Electrical Trades, HVAC Trades, Introduction to Welding, OSHA 10, Heavy Equipment Introduction, etc.												
$700.0 to the new Health and Rehabilitation Services RDU / Substance Abuse Treatment Program component to support the Life Success Substance Abuse Treatment (LSSAT) program that is offered at the GCCC.												
FY2016 Salary Increases												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.6											
Cost of living adjustment for certain bargaining units: $4.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $4.6												
	Totals	**949.7**	**218.6**	**10.0**	**572.9**	**148.2**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-6480	Criminal Justice Planner	FT	A	GP	Anchorage	200	21C / D	12.0		73,833	2,518	0	43,682	120,033	120,033
20-8209	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		57,924	1,975	0	37,892	97,791	97,791

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

Total Component Months: 24.0

Total Salary Costs:	131,757
Total COLA:	4,493
Total Premium Pay::	0
Total Benefits:	81,574
Total Pre-Vacancy:	217,824
Minus Vacancy Adjustment of 0.10%:	(224)
Total Post-Vacancy:	217,600
Plus Lump Sum Premium Pay:	1,000
Personal Services Line 100:	218,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	217,824	217,600	100.00%
Total PCN Funding:	**217,824**	**217,600**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	1,000	100.00%
Total Lump Sum Funding:	**1,000**	**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: Education Programs (2971)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	14.9	10.0	10.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**14.9**	**10.0**	**10.0**
72110 Employee Travel (Instate)		Travel for meetings, training, and program site visits.	14.9	10.0	10.0

Line Item Detail
Department of Corrections
Services

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	254.5	297.9	572.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**254.5**	**297.9**	**572.9**
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.	169.4	265.1	540.1
73050	Financial Services		Professional service costs related to management or consulting services.	0.3	0.0	0.0
73150	Information Technlgy		Information Technology - IT training, consulting, equipment leases and software licenses.	47.5	0.3	0.3
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.0	1.4	1.4
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.8	3.1	3.1
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	1.5	1.5	1.5
73450	Advertising & Promos		Printing, copies, graphics, and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	1.5	1.5
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.	1.3	1.0	1.0
73750	Other Services (Non IA Svcs)		Miscellaneous printing.	1.2	1.5	1.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	1.4	1.6	1.6
73806	IT-Telecommunication	Admin	Telephone charges.	1.7	2.0	2.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1

Line Item Detail
Department of Corrections
Services

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**254.5**	**297.9**	**572.9**
73810	Human Resources	Admin	HR integration charges.	1.3	1.5	1.5
73811	Building Leases	Admin	Office lease space charges.	11.0	11.0	11.0
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.	7.4	0.0	0.0
73818	Training (Services-IA Svcs)	Labor		3.7	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	0.2	0.2
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	5.3	5.3	5.3

Line Item Detail
Department of Corrections
Commodities

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	337.5	148.2	148.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**337.5**	**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.	336.1	148.2	148.2
74480	Household & Instit.		Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	1.4	0.0	0.0

Restricted Revenue Detail
Department of Corrections

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	132.5	156.3	156.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59050	Education	Student and School Achievement	2066136X	11100	40.0	61.3	61.3
	Reimbursable services agreements (RSA's) with Education and Early Development providing incarcerated offenders Career & Technical Education and Non-Traditional Trades and Occupation education and training.						
59070	Labor	Adult Basic Education	20661361	11100	39.9	40.0	40.0
	Reimbursable service agreement (RSA) with Department of Labor for ABE/GED Program.						
59070	Labor	Workforce Investment Board	20668040	11100	52.6	55.0	55.0
	Reimbursable service agreement (RSA) with Department of Labor to provide education services providing Nontraditional Trades for Incarcerated Women at the Hiland Mountain Correctional Center.						

Interagency Services
Department of Corrections

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	1.5	1.5	1.5
			73421 Sef Fuel A87 Allowed subtotal:		**1.5**	**1.5**	**1.5**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	1.4	1.6	1.6
			73805 IT-Non-Telecommunication subtotal:		**1.4**	**1.6**	**1.6**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	1.7	2.0	2.0
			73806 IT-Telecommunication subtotal:		**1.7**	**2.0**	**2.0**
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	1.3	1.5	1.5
			73810 Human Resources subtotal:		**1.3**	**1.5**	**1.5**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	11.0	11.0	11.0
			73811 Building Leases subtotal:		**11.0**	**11.0**	**11.0**
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	7.4	0.0	0.0
73818	Training (Services-IA Svcs)		Inter-dept	Labor	3.7	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**11.1**	**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	0.2	0.2
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.2**	**0.2**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	5.3	5.3	5.3
			73848 State Equip Fleet subtotal:		**5.3**	**5.3**	**5.3**
			Education Programs total:		**33.9**	**23.7**	**23.7**
			Grand Total:		**33.9**	**23.7**	**23.7**

Component: Vocational Education Programs

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Vocational Education Programs

Major Component Accomplishments in 2014

During FY2014, 3,870 offenders completed a vocational program. This is a substantial increase over FY2013 where 2,469 offenders completed a vocational program. The vocational programs provided include but are not limited to:

- Carpentry
- Electrical
- Plumbing
- HVAC
- North Slope Training Card
- Roustabout
- Hazwopper
- OSHA Safety courses
- Maritime Safety
- Mining Safety
- Building Maintenance Repair
- Small Engine Repair
- Waste Water lagoon
- Welding
- CDL Training
- Culinary Arts

Northern Industrial Training provided an instructor and equipment at the Palmer Correctional Center and provided “Roustabout” training. The six days a week, three week course was held for eight minimum custody Alaska Natives, all of whom completed the training. The goal of this training was to deliver marketable wage sustaining employment to individuals who will be returning to rural areas and would have opportunities to work for Alaska Native Corporations.

The Alaska General Contractors; Construction Education Foundation donated the use of four portable heavy equipment simulators. The computer modules included a hydraulic excavator, bulldozer, forklift, and front-end wheel loader, and dump truck simulators that help teach objectives of control, safety, positions, and operation. The portable simulators provided valuable skill development in hand-eye coordination to several offenders at Spring Creek Correctional Center, Goose Creek Correctional Center, and Palmer Correctional Center on a rotational basis. The objective was to pilot a vocational project from the National Center of Construction and Education Research in an introduction of heavy equipment operation. The pilot was a success.

The Alaska Operating Engineers local 302 provided a three week pre-apprenticeship course for underutilized women in the trades. This course provided training in the introduction of control, safety, and operation of heavy equipment. Ten female offenders completed the course and all received class “B” commercial drivers licenses (CDL). One female graduated with a class “A” CDL. Four were placed directly in apprentice track positions immediately upon release and four others reapplied for apprentice positions with the 302 after they released. This partnership spearheaded initial discussions for the next pre-apprenticeship partnership between the department and the Ironworkers Local 751 to be completed in FY2015.

Career Technical Education (CTE) Program at Hiland Mountain Correctional Center allowed over 450 women the opportunity to earn college credit through a Tech Prep Agreement with Ilisagvik College. The program also provided

additional nontraditional trade courses such as Construction Blueprint & Design, skills labs for plumbing and carpentry courses, MSHA certification, and courses in Alternative Energy and Solar Photovoltaic. A Personal Learning Career Plan (PLCP) was also created so the women could document the certificates and courses they have completed at Hiland Mountain Correctional Center.

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 FY2016

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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Vocational Education Programs
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	300.7	306.0	606.0
74000 Commodities	140.1	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	**440.8**	**306.0**	**606.0**
Funding Sources:			
1004 General Fund Receipts	318.8	306.0	606.0
1007 Interagency Receipts	122.0	0.0	0.0
Funding Totals	**440.8**	**306.0**	**606.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	122.0	0.0	0.0
Restricted Total		**122.0**	**0.0**	**0.0**
Total Estimated Revenues		**122.0**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**306.0**	**0.0**	**0.0**	**0.0**	**306.0**
Adjustments which continue current level of service:					
-Transfer from Goose Creek Correctional Center for Centralized Departmental Support	300.0	0.0	0.0	0.0	300.0
FY2016 Governor Amended	**606.0**	**0.0**	**0.0**	**0.0**	**606.0**

Component Detail All Funds
Department of Corrections

Component: Vocational Education Programs (AR51666) (2972)
RDU: Offender Habilitation (592)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	300.7	306.0	306.0	306.0	606.0	300.0	98.0%
74000 Commodities	140.1	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	**440.8**	**306.0**	**306.0**	**306.0**	**606.0**	**300.0**	**98.0%**
Fund Sources:							
1004Gen Fund (UGF)	318.8	306.0	306.0	306.0	606.0	300.0	98.0%
1007I/A Rcpts (Other)	122.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**318.8**	**306.0**	**306.0**	**306.0**	**606.0**	**300.0**	**98.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**122.0**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 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 FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**306.0**	**0.0**	**0.0**	**306.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Transfer from Goose Creek Correctional Center for Centralized Departmental Support												
	Trin	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	300.0											

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.

In FY2015, $7,172.1 and 48 positions were reallocated from the GCCC to the appropriate centralized support areas. However, only a portion of the physical health care funding was transferred and none of the authorization to support the programs was completed and an additional transfer is needed in FY2016.

This transaction will address the remaining authorization transfers associated with the centralized support provided as follows:

$2,600.0 to the new Health and Rehabilitation Services RDU / Physical Health Care component for physical and dental health care services provided to the offenders that are committed to the custody of the department.

$275.0 to the Offender Habilitation Programs RDU / Education component to support the educational contracts currently in place at the GCCC for Adult Basic Education, General Education Development (GED) classes and testing, post-secondary academic services, computer lab, English as a Second Language, etc.

$300.0 to the Offender Habilitation Programs RDU / Vocational Education component to support the vocational services currently in place at the GCCC such as; First Aid CPR, Hazwopper, New Miner Part 48, Carpentry Trades, Electrical Trades, HVAC Trades, Introduction to Welding, OSHA 10, Heavy Equipment Introduction, etc.

$700.0 to the new Health and Rehabilitation Services RDU / Substance Abuse Treatment Program component to support the Life Success Substance Abuse Treatment (LSSAT) program that is offered at the GCCC.

Totals		**606.0**	**0.0**	**0.0**	**606.0**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	300.7	306.0	606.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**300.7**	**306.0**	**606.0**
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.	294.3	300.5	600.5
73175	Health Services		Contracts and fees for psychiatric services to provide essential care of inmates.	1.5	1.5	1.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	1.0	1.0	1.0
73675	Equipment/Machinery		Equipment/machinery rental	1.0	1.0	1.0
73818	Training (Services-IA Svcs)	Labor	Training and certification for various education, vocational education and apprenticeship programs.	2.9	2.0	2.0

Line Item Detail
Department of Corrections
Commodities

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	140.1	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**140.1**	**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.	138.1	0.0	0.0
74480	Household & Instit.		Offender apprenticeship safety clothing and uniforms.	2.0	0.0	0.0

Restricted Revenue Detail
Department of Corrections

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	122.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59070	Labor	Work Services	20668040	11100	122.0	0.0	0.0
	Reimbursable service agreement (RSA) with Department of Labor to provide education services providing state training and employment program.						

Interagency Services
Department of Corrections

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73818	Training (Services-IA Svcs)	Training and certification for various education, vocational education and apprenticeship programs.	Inter-dept	Labor	2.9	2.0	2.0
			73818 Training (Services-IA Svcs) subtotal:		**2.9**	**2.0**	**2.0**
			Vocational Education Programs total:		**2.9**	**2.0**	**2.0**
			Grand Total:		**2.9**	**2.0**	**2.0**

RDU/Component: Recidivism Reduction Grants

(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

Reduce offender recidivism.

Core Services

- Provide Transitional re-entry programs

Major Component Accomplishments in 2014

This is a new component in FY2015 and identified accomplishments will be reported in the next budget cycle.

Key Component Challenges

This is a new component in FY2015 and identified challenges will be reported in the next budget cycle.

Significant Changes in Results to be Delivered in FY2016

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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Recidivism Reduction Grants
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	500.0	500.0
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	**0.0**	**500.0**	**500.0**
Funding Sources:			
1004 General Fund Receipts	0.0	500.0	500.0
Funding Totals	**0.0**	**500.0**	**500.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**500.0**	**0.0**	**0.0**	**0.0**	**500.0**
FY2016 Governor Amended	**500.0**	**0.0**	**0.0**	**0.0**	**500.0**

Component Detail All Funds
Department of Corrections

Component: Recidivism Reduction Grants (AR50620) (3080)
RDU: Recidivism Reduction Grants (633)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	0.0	0.0	500.0	500.0	500.0	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	**0.0**	**0.0**	**500.0**	**500.0**	**500.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**500.0**	**500.0**	**500.0**	**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: Recidivism Reduction Grants (3080)
RDU: Recidivism Reduction Grants (633)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L16 (HB266))												
	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
This Senate Finance fiscal note appropriates funds to the Department of Corrections for recidivism reduction grants, which will be administered via reimbursable services agreement to Health and Social Services. Carry forward language may be added to the FY2016 operating bill to ensure any unspent balance does not lapse.												
Subtotal		**500.0**	**0.0**	**0.0**	**500.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**500.0**	**0.0**	**0.0**	**500.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Totals		**500.0**	**0.0**	**0.0**	**500.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Corrections
Services

Component: Recidivism Reduction Grants (3080)
RDU: Recidivism Reduction Grants (633)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	0.0	500.0	500.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**0.0**	**500.0**	**500.0**
73823	Health	H&SS	Recidivism reduction program promotes the rehabilitation through transitional re-entry programs of persons incarcerated for offenses and recently released from correctional facilities.	0.0	500.0	500.0

Interagency Services
Department of Corrections

Component: Recidivism Reduction Grants (3080)
RDU: Recidivism Reduction Grants (633)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73823	Health	Recidivism reduction program promotes the rehabilitation through transitional re-entry programs of persons incarcerated for offenses and recently released from correctional facilities.	Inter-dept	H&SS	0.0	500.0	500.0
				73823 Health subtotal:	**0.0**	**500.0**	**500.0**
				Recidivism Reduction Grants total:	**0.0**	**500.0**	**500.0**
				Grand Total:	**0.0**	**500.0**	**500.0**

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 2014

No major accomplishments.

Key Component Challenges

Track utility costs while maintaining 24-hour housing for offenders.

Significant Changes in Results to be Delivered in FY2016

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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24 Hour Institutional Utilities
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	9,524.2	10,224.2	11,224.2
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	**9,524.2**	**10,224.2**	**11,224.2**
Funding Sources:			
1004 General Fund Receipts	9,524.2	10,224.2	11,224.2
Funding Totals	**9,524.2**	**10,224.2**	**11,224.2**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**10,224.2**	**0.0**	**0.0**	**0.0**	**10,224.2**
Adjustments which continue current level of service:					
-Transfer from Regional & Community Jails for Fuel and Utility Costs	1,000.0	0.0	0.0	0.0	1,000.0
FY2016 Governor Amended	**11,224.2**	**0.0**	**0.0**	**0.0**	**11,224.2**

Component Detail All Funds
Department of Corrections

Component: 24 Hour Institutional Utilities (AR50610) (2976)
RDU: 24 Hour Institutional Utilities (593)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	9,524.2	10,224.2	10,224.2	10,224.2	11,224.2	1,000.0	9.8%
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	**9,524.2**	**10,224.2**	**10,224.2**	**10,224.2**	**11,224.2**	**1,000.0**	**9.8%**
Fund Sources:							
1004Gen Fund (UGF)	9,524.2	10,224.2	10,224.2	10,224.2	11,224.2	1,000.0	9.8%
Unrestricted General (UGF)	**9,524.2**	**10,224.2**	**10,224.2**	**10,224.2**	**11,224.2**	**1,000.0**	**9.8%**
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: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10,224.2											
Subtotal		**10,224.2**	**0.0**	**0.0**	**10,224.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**10,224.2**	**0.0**	**0.0**	**10,224.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Transfer from Regional & Community Jails for Fuel and Utility Costs												
	Trin	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,000.0											
This transfer will replace a portion of the funding previously provided by the Governor's Office to offset increased fuel and utility costs. This funding is necessary to meet the utility costs for the 12 institutional facilities. The amount allocated to the department for FY2015 is $1,175.0 and the department currently projects this funding to be fully utilized. This funding is available to transfer due to the elimination of the Regional and Community Jails Program.												
Totals		**11,224.2**	**0.0**	**0.0**	**11,224.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Corrections
Services

Component: 24 Hour Institutional Utilities (2976)
RDU: 24 Hour Institutional Utilities (593)

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	9,524.2	10,224.2	11,224.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**9,524.2**	**10,224.2**	**11,224.2**
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal within the 24-hour institutional facilities.	8,584.6	9,309.3	10,309.3
73675	Equipment/Machinery		Energy Conservation and Performance equipment maintenance contracting associated with energy consumption, conservation management and consulting.	127.7	125.0	125.0
73750	Other Services (Non IA Svcs)		Energy Conservation and Performance contracting associated with energy consumption, conservation management and consulting.	811.9	789.9	789.9

RDU/Component: Agency Unallocated Reduction

(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.

Major Component Accomplishments in 2014

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

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Agency Unallocated Reduction
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	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	**0.0**	**0.0**	**0.0**
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	0.0
Funding Totals	**0.0**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Proposed budget decreases:					
-FY2016 Target Reduction	-3,925.0	0.0	0.0	0.0	-3,925.0
-Align Authority for Agency-wide Reduction	3,925.0	0.0	0.0	0.0	3,925.0
FY2016 Governor Amended	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Component Detail All Funds
Department of Corrections

Component: Agency Unallocated Reduction (AR50620) (3033)
RDU: Agency Unallocated Reduction (632)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-284.2	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	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	**0.0**	**-284.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	-284.2	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**-284.2**	**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	**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: Agency Unallocated Reduction (3033)
RDU: Agency Unallocated Reduction (632)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	-284.2	0.0	-284.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-284.2										
Align Authority for Agency-wide Reduction												
	Unalloc	284.2	0.0	284.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		284.2										

Distribution of unallocated reduction of general fund authorization.

The unallocated adjustment, as identified by the 2014 Legislature, is being applied to the Correctional Academy (34.2) and Inmate Transportation (250.0) components based on prior year actuals and anticipated expenditure for FY2015.

Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********											
Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********											
FY2016 Target Reduction											
	Dec	-3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,925.0	0	0	0
1004 Gen Fund		-3,925.0										
Align Authority for Agency-wide Reduction												
	Unalloc	3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	3,925.0	0	0	0
1004 Gen Fund		3,925.0										

Distribute the general fund unallocated reduction to the following:

($ 283.2) Regional and Community Jails - reduce contracts to FY2014 rates.
($ 601.2) Community Residential Centers - reduce Northstar contract (Fairbanks) by 20 regular beds.
($3,040.6) Establish vacancy and turnover rates for all 24-hour facilities and eliminate overtime premium for these facilities. The department will attempt to operate within the remaining authority through position vacancies, employee turnovers, position reallocations, and by maintaining reduced overtime needs within the 12 operating correctional centers.

Correctional facility reductions are as follows:
($511.1) Anchorage Corr. Complex
($111.7) Anvil Mountain Corr Center
($216.8) Comb. Hiland Corr. Center

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Agency Unallocated Reduction (3033)
RDU: Agency Unallocated Reduction (632)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
($199.8) Fairbanks Correctional Center												
($660.2) Goose Creek Correctional Center												
($ 80.9) Ketchikan Correctional Center												
($170.2) Lemon Creek Corr. Center												
($ 84.7) Mat-Su Correctional Center												
($231.6) Palmer Correctional Center												
($375.7) Spring Creek Corr. Center												
($258.0) Wildwood Correctional Center												
($139.9) Yukon-Kuskokwim Corr. Center												
Totals		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**