

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		1,109.9	913.8	46.6	121.6	27.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund		1,109.9										
Subtotal		1,109.9	913.8	46.6	121.6	27.9	0.0	0.0	0.0	6	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority within Office of the Commissioner to Meet Personal Services Projected Costs												
LIT		0.0	41.2	-20.0	-21.2	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within the Office of the Commissioner to meet the FY2017 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced travel and contractual obligations within this component.												
Add Legislative Liaison (20-X021)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Legislative Liaison position (20-X021). This exempt position serves as the department's communication Legislative liaison point of contact for all legislative inquiries, provides appropriate support and assistance with legislative assignments and duties. This position will have no budgetary impact to the department as existing funding to support this position will be split between each Director's Office where support is being provided.												
Add Re-Entry Coordinator (20-T020)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Re-Entry Coordinator position (20-T020). This exempt position will assist the department in the Alaska Prisoner Re-Entry Initiative efforts. It will be tasked as the departmental lead for Rehabilitation and Re-Entry and will be responsible for the on-going planning, coordination, implementation and administration of the program and will serve as the department's liaison between community services agencies, programs, regional community re-entry coalitions, and persons who are about to be or have recently been released from custody. In addition this position will serve as the subject matter expert on community resources and will be responsible to coordinate referrals to regional community re-entry coalitions and other community service providers based on referrals received from field and institutional probation officers. This position will have no budgetary impact to the department as existing funding to support this position will be split between each Director's Office where support is being provided.												
Add Public Information Officer (20-T022)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Public Information Officer position (20-T022). This exempt position will assume the full duties of media and public relations for the department. This position will have no budgetary impact to the department as existing funding to support this position will be split between each Director's Office where support is being provided.												
Add Policy & Procedure Coordinator (20-T027)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Policy & Procedure Coordinator (20-T027). This exempt position will address the backlog of outdated departmental policies identified during the Administrative Review completed on the Department of Corrections dated October 23, 2015 and will allow the department to "develop a strict guideline to ensure all department policies are updated and maintained within six months". Establishing this position will assign a dedicated coordinator/writer allowing immediate action to be taken and outdated policies to be updated to reflect current and essential correctional practices. This position will have no budgetary impact to the												

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										PFT	PPT	
department as existing funding to support this position will be split between each Director's Office where support is being provided.												
Transfer Criminal Justice Planner (20-7330) from Institutions Director Office												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant PCN 20-7330 from Institution Director's Office to the Commissioner's Office without funding and reestablish the department's Compliance Administrator position previously eliminated. This Criminal Justice Planner position will assist the department in its endeavor to meet American Correctional Association (ACA) accreditation and standards by working with correctional facilities and ACA personnel to meet accepted national standards for staff training, fiscal controls, safety procedures, food service, hygiene, inmate discipline and other applicable categories as identified by the program.												
This position will also administer the department's inmate grievance and Americans with Disabilities Act (ADA) programs as well as initiate or conduct assigned reviews of Departmental operations in order to develop tools, policies or procedures for tracking and assessment of areas for operational performance and compliance. Funding to support this position will be split between each Director's Office where oversight and support is being provided.												
Subtotal		1,109.9	955.0	26.6	100.4	27.9	0.0	0.0	0.0	11	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	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										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.6												
FY2018 PS Health Ins.: \$0.6												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$14.0												
Subtotal		1,124.5	969.6	26.6	100.4	27.9	0.0	0.0	0.0	11	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Community Resource for Justice												
	IncOTI	117.4	0.0	0.0	117.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		117.4										

Grants from Community Resource for Justice Incorporated will be used to support implementation of justice reform efforts. This is a new request for FY2018 and was not included in the FY2018 governor's request as these grant funds were not available at the time. The Alaska Criminal Justice Commission approved this item in January 2017.

Community Resource for Justice Incorporated (CRJ) is a Massachusetts nonprofit corporation that is assisting the State of Alaska with implementation of Justice

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Reform. The Crime and Justice Institute applied for and was awarded a federal grant from the Bureau of Justice (BOJ), Office of Justice Programs for Criminal Justice Improvement and Recidivism Reduction through the State-Level Justice Reinvestment Initiative. This grant award allows CRJ to issue subawards in efforts to assist agencies with funding to meet training and statewide coordination needs as approved by CRJ and the BOJ. This grant will fund a Coordinator either through a contract or non-perm position to assist with identifying and addressing ongoing implementation issues, particularly those that span several divisions within the department as well as coordinate between each state and local stakeholders as well as reporting needs for the Alaska Criminal Justice Commission.												
Totals		1,241.9	969.6	26.6	217.8	27.9	0.0	0.0	0.0	11	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	4,163.7	3,797.6	2.8	290.3	73.0	0.0	0.0	0.0	36	0	0
1002 Fed Rcpts		73.9										
1004 Gen Fund		4,089.8										
Subtotal		4,163.7	3,797.6	2.8	290.3	73.0	0.0	0.0	0.0	36	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Technical Adjustment Transfer Accounting Technician III (20-7008) from Research and Records												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Technical Adjustment transferring PCN (20-7008) from Research and Records to Administrative Services and PCN (20-1080) from Administrative Services to Research and Records to accurately reflect where these positions are providing support.												
Technical Adjustment Transfer Accounting Technician IV (20-1080) to Research and Records												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Technical Adjustment transferring PCN (20-7008) from Research and Records to Administrative Services and PCN (20-1080) from Administrative Services to Research and Records to accurately reflect where these positions are providing support.												
Subtotal		4,163.7	3,797.6	2.8	290.3	73.0	0.0	0.0	0.0	36	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$9.5												
FY2018 PS Health Ins.: \$9.5												
Transfer to Department of Administration for Shared Services of Alaska Implementation												
	At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
The Department of Corrections is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and Pcard expense activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

- Full-time Accounting Clerk (20-1079), range 10, located in Juneau
- Full-time Accounting Technician I (20-1077), range 12, located in Juneau
- Full-time Accounting Technician II (20-1054), range 14, located in Juneau
- Full-time Accounting Technician III (20-7008), range 16, located in Juneau

Savings from Shared Services of Alaska Implementation

Dec	-35.7	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-35.7											

The Department of Corrections is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and P-card expense activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

Align Authority for Shared Services of Alaska Reimbursable Services Agreement

LIT	0.0	-321.3	0.0	321.3	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Corrections is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and P-card expense activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared

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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	PPT	NP
Services of Alaska for the cost of services provided.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.0										
Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$21.5												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$19.1												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
Subtotal		4,178.0	3,490.6	2.8	611.6	73.0	0.0	0.0	0.0	32	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		4,178.0	3,490.6	2.8	611.6	73.0	0.0	0.0	0.0	32	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	2,698.5	1,935.4	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts		75.3										
1004 Gen Fund		2,623.2										
Subtotal		2,698.5	1,935.4	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0

***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$7.0

FY2018 PS Health Ins.: \$7.0

Transfer to Department of Administration for Centralized Office of Information Technology Implementation

	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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The Department of Corrections is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Corrections. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following position is transferred to the Office of Information Technology organization:

Full-time Data Processing Manager II (20-1023), range 23, located in Juneau

Transfer of Positions to Information Technology Due to Palmer Correctional Center Closure

	Trin	546.2	437.8	0.0	108.4	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		546.2										

This transfer will reallocate 4 PCNs with funding to the Information Technology MIS component from the Palmer Correctional Center based on the shortfall identified in the CGL staffing analysis.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The CGL staffing study also reflected that the department's Information Technology (IT) staffing was more than 35% understaffed which leads to inadequate and obsolete technology and inefficiencies throughout the department. The study recommended the addition of six experienced professional level staff to help address some of the major deficiencies experienced in IT support. The study also recommended augmenting the support by sending certain IT support/network functions to the Department of Administration, which will be achieved through the newly established Alaska Division of Information Technology. This will enable the DOC IT staff to focus on agency line of business services and functions and transition more generic or commodity services to the Alaska Division of Information Technology. The transfer of these four positions as well as further centralization of IT services will assist in providing commodity support, allowing these departmental positions to support the line of business needs of the department and move the department forward in achieving efficiencies through technology.</p>												
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement												
LIT		0.0	-136.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Department of Corrections is transferring a Data Processing Manager position to the centralized Office of Information Technology organization. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.</p> <p>The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.</p> <p>Budget authority is retained by the department to fund a reimbursable services agreement with the Office of Information Technology for the cost of services provided.</p>												
Supervisory Unit 15 Hour Furlough Contract Terms												
SalAdj		-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-0.9										
<p>Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</p>												
FY2018 Alaska Care & PSEA Health Insurance Increase												
SalAdj		4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		4.1										
<p>Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.8</p>												
Subtotal		3,255.5	2,248.0	12.0	925.5	70.0	0.0	0.0	0.0	20	0	0
<p align="center">***** Changes From FY2018 Governor To FY2018 Governor Amended *****</p>												
Totals		3,255.5	2,248.0	12.0	925.5	70.0	0.0	0.0	0.0	20	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	430.7	381.2	0.0	44.5	5.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		430.7										
Subtotal		430.7	381.2	0.0	44.5	5.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Technical Adjustment Transfer Accounting Technician III (20-7008) to Administrative Services	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Technical Adjustment transferring PCN (20-7008) from Research and Records to Administrative Services and PCN (20-1080) from Administrative Services to Research and Records to accurately reflect where these positions are providing support.												
Technical Adjustment Transfer Accounting Technician IV (20-1080) from Administrative Services	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Technical Adjustment transferring PCN (20-7008) from Research and Records to Administrative Services and PCN (20-1080) from Administrative Services to Research and Records to accurately reflect where these positions are providing support.												
Subtotal		430.7	381.2	0.0	44.5	5.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases	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										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.5												
FY2018 PS Health Ins.: \$1.5												
Align Authority within Research and Records to Meet Personal Services Projected Costs	LIT	0.0	10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Research and Records to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												

FY2018 Alaska Care & PSEA Health Insurance Increase

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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	PPT	NP
1004 Gen Fund	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.4												
Subtotal		434.2	395.0	0.0	34.2	5.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		434.2	395.0	0.0	34.2	5.0	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 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 FY2018 Governor To FY2018 Governor Amended *****												
Totals		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

Component: Pre-Trial Services (3131)
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 FY2017 Conference Committee To FY2017 Authorized *****												
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P50 L3 (HB256))												
	FisNot	3,260.1	2,293.8	43.2	577.6	345.5	0.0	0.0	0.0	29	0	0
1004 Gen Fund		3,260.1										
<p>This section establishes a Pre-trial Services Program within the Department of Corrections. This program requires pre-trial risk assessments for all defendants to be submitted to the Courts within 24 hours of arrest and may include basic community supervision. This requires the adoption of a pre-trial risk assessment tool that does not require a defendant to be interviewed, but instead relies only on factors that could be found in public safety and court records. A pre-trial officer will conduct risk assessment scoring on all defendants prior to their first appearance before a judicial officer; make recommendations to the court regarding the release/detain decision, and appropriate conditions of release; provide basic supervision through phone contact to monitor compliance with release conditions for higher-risk defendants and some moderate-risk defendants who have been released; and provide "enhanced supervision" which involves face-to-face supervision or state-monitored electronic monitoring for highest-risk defendants who are released.</p>												
Subtotal		3,260.1	2,293.8	43.2	577.6	345.5	0.0	0.0	0.0	29	0	0

***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2										
<p>Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$11.2</p> <p>FY2018 PS Health Ins.: \$11.2</p>												

Second Year SB91 Fiscal Note Pre-Trial Services Program												
	Inc	6,927.6	4,874.2	91.7	1,227.4	734.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,927.6										
<p>This request is the second and final funding request associated with passed legislation Omnibus Crime Bill SB91 for the establishment of the new Pre-Trial Services division.</p> <p>This program requires pre-trial risk assessments for all defendants to be submitted to the Courts within 24 hours of arrest and may include basic community supervision. This requires the adoption of a pre-trial risk assessment tool that does not require a defendant to be interviewed, but instead relies only on factors that could be found in public safety and court records; A pre-trial officer will conduct risk assessment scoring on all defendants prior to their first appearance before a judicial officer; and make recommendations to the court regarding the release/detain decision, and appropriate conditions of release; provide basic supervision through phone contact to monitor compliance with release conditions for higher-risk defendants and some moderate-risk defendants who have been released; and provide "enhanced supervision" which involves face-to-face supervision or state-monitored electronic monitoring for highest-risk defendants who are released.</p>												

The following assumptions were made to calculate pre-trial costs and represent the minimum needs to successfully implement the program and include assumptions to partner with local entities to assist with remote supervision as appropriate.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

Component: Pre-Trial Services (3131)
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

Approximately 32,000 persons would be processed annually and require a risk assessment, of which 70% (or 22,500 persons) would release pre-trial. Of the pre-trial releases approximately 66% (or 14,850 persons) would release to basic supervision with an average length of supervision of 4.66 months (based on current Department of Corrections reporting) for 5,767 persons on supervision at any given time. In addition, this legislation allows for enhanced supervision of which it is assumed that approximately 10% of the population released pre-trial (or 2,250 persons) would release to enhanced supervision or electronic monitoring with an average length of supervision of 4.66 months (based on Department of Corrections data) for 874 persons on enhanced supervision at any given time.

It is anticipated upon full implementation this program will require 80 full-time positions and \$10,187.7 in annual funding (or 49 full-time positions and \$5,845.7 annual funding without enhanced supervision/electronic monitoring). This would establish three regional offices located in Anchorage, Juneau and Palmer to oversee the persons placed into this Program.

30 PCNs are being transferred from the Palmer Correctional Center and any additional positions needed for FY2018 will offset by positions made available through the reduction of the incarcerated population.

Transfer of Positions Due to Palmer Correctional Center Closure

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30	0	0
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This transfer will reallocate 59 PCNs without funding to various institutions to assist in meeting the staffing shortfalls as identified in the Alaska Department of Corrections Staffing Analysis completed February 2016 by CGL.

The department contracted with CGL to perform an overall staffing analysis of all departmental operations to determine any efficiencies or shortfalls. The analysis of the staffing requirements for the DOC indicated a minimum need for increased staffing to meet ongoing security, program, and operational requirements in a manner consistent with professional correctional standards and practices. This transfer will assist in meeting a portion of the minimum staffing requirements identified in the analysis.

The analysis indicated that a number of facilities were operating with staffing levels insufficient to meet basic security and operational requirements. The study went on to identify that 57% of the recommended increase was attributable to providing necessary relief staff for correctional officers to meet mandatory posts on an ongoing basis. Most of the remaining increase in staff goes to provide additional nurses to assure adequate coverage of health care unit responsibilities. In both cases, the cost of these increases in staffing should be substantially offset by decreases in overtime expenditures. Therefore no funding is needed to support the transfer of these positions.

In addition, this transfer will also reallocate 30 PCNs without funding to meet the necessary positions needed for the new Division of Pre-Trial Services. The second year of the fiscal note requests the funding to meet the operation needs without positions and identifies that remaining positions will be made available from institutional positions through the reduction of the incarcerated population.

The positions are being reallocated as follows:

- 8 PCNs Transferred to Anchorage Correctional Center
- 1 PCN Transferred to Anvil Mountain Correctional Center
- 6 PCNs Transferred to Hiland Mountain Correctional Center
- 8 PCNs Transferred to Goose Creek Correctional Center
- 1 PCN Transferred to Lemon Creek Correctional Center
- 13 PCNs Transferred to Mat-Su Correctional Center
- 1 PCN Transferred to Yukon Kuskokwim Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

Component: Pre-Trial Services (3131)
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
16 PCNs Transferred to Point Mackenzie Correctional Farm												
2 PCNs Transferred to Correctional Academy												
3 PCNs Transferred to Inmate Transportation												
30 PCNs Transferred to Pre-Trial Services												
Supervisory Unit 15 Hour Furlough Contract Terms												
	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										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.0												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$3.7												
Subtotal		10,209.3	7,189.6	134.9	1,805.0	1,079.8	0.0	0.0	0.0	59	0	0
*****		***** Changes From FY2018 Governor To FY2018 Governor Amended *****										
Totals		10,209.3	7,189.6	134.9	1,805.0	1,079.8	0.0	0.0	0.0	59	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	1,392.4	855.6	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		1,392.4										
Subtotal		1,392.4	855.6	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Add Three Professional Conduct Investigators (20-T023) (20-T024) (20-T028)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Establish three Professional Conduct Investigator positions; (20-T023, 20-T024, 20-T028) in anticipation of a new Department of Corrections Investigative Unit. These positions will work in coordination with the Department of Public Safety, Department of Law and the Office of the Governor to investigate external and internal complaints into alleged misconduct or criminal activities, on the part of all DOC employees, inmates, visitors, and contractors. Having these dedicated positions will provide professional conduct standards, identify staff training deficiencies, as well as implement, maintain, and oversee a departmental complaint and professional integrity software program. Existing funding from reduced contractual obligations in the Community Residential Center component is being used to support these positions costs and operating needs.												
Transfer Authorization from the Community Residential Centers for the Professional Conduct Unit	Trin	714.5	440.5	30.0	196.0	48.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		714.5										
Transfer general fund authorization from Community Residential Centers to Correctional Academy to meet the FY2017 funding needs of the newly established departmental Investigation Unit. Funding will meet costs associated with the three Professional Conduct Investigator positions; (20-T023, 20-T024, 20-T028) and annual operating costs.												
The Department of Corrections (DOC) is establishing a new Investigative Unit that will work in coordination with the Department of Public Safety, Department of Law and the Office of the Governor to investigate external and internal complaints into alleged misconduct or criminal activities, on the part of all DOC employees, inmates, visitors, and contractors. Having this dedicated unit will provide professional conduct standards, identify staff training deficiencies, as well as implement, maintain and oversee a departmental complaint and professional integrity software program.												
Existing funding is available from reduced contractual obligations within the Community Residential Center component and is being used to support these positions costs and operating needs.												
Subtotal		2,106.9	1,296.1	192.7	500.4	117.7	0.0	0.0	0.0	10	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$9.7

FY2018 PS Health Ins.: \$1.3

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
FY2018 PS Base All Rates & COLA: \$8.4												
Transfer of Positions Due to Palmer Correctional Center Closure	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
This transfer will reallocate 59 PCNs without funding to various institutions to assist in meeting the staffing shortfalls as identified in the Alaska Department of Corrections Staffing Analysis completed February 2016 by CGL.												
The department contracted with CGL to perform an overall staffing analysis of all departmental operations to determine any efficiencies or shortfalls. The analysis of the staffing requirements for the DOC indicated a minimum need for increased staffing to meet ongoing security, program, and operational requirements in a manner consistent with professional correctional standards and practices. This transfer will assist in meeting a portion of the minimum staffing requirements identified in the analysis.												
The analysis indicated that a number of facilities were operating with staffing levels insufficient to meet basic security and operational requirements. The study went on to identify that 57% of the recommended increase was attributable to providing necessary relief staff for correctional officers to meet mandatory posts on an ongoing basis. And that most of the remaining increase in staff goes to provide additional nurses to assure adequate coverage of health care unit responsibilities. In both cases, the cost of these increases in staffing should be substantially offset by decreases in overtime expenditures therefore no funding is needed to support the transfer of these positions.												
In addition, this transfer will also reallocate 30 PCNs without funding to meet the necessary positions needed for the new Division of Pre-Trial Services. The second year of the fiscal note requests the funding to meet the operation needs without positions and identifies that remaining positions will be made available from institutional positions through the reduction of the incarcerated population.												
The positions are being reallocated as follows:												
8 PCNs Transferred to Anchorage Correctional Center												
1 PCN Transferred to Anvil Mountain Correctional Center												
6 PCNs Transferred to Hiland Mountain Correctional Center												
8 PCNs Transferred to Goose Creek Correctional Center												
1 PCN Transferred to Lemon Creek Correctional Center												
13 PCNs Transferred to Mat-Su Correctional Center												
1 PCN Transferred to Yukon Kuskokwim Correctional Center												
16 PCNs Transferred to Point Mackenzie Correctional Farm												
2 PCNs Transferred to Correctional Academy												
3 PCNs Transferred to Inmate Transportation (CTU)												
30 PCNs Transferred to Pre-Trial Services												
Align Authority within the Correctional Academy to Meet Personal Services Projected Costs	LIT	0.0	51.3	-51.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within the Correctional Academy to meet FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced travel obligations within this component.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
Supervisory Unit 15 Hour Furlough Contract Terms												
	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										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.6										
Alaska Care rate increase from \$1346 to \$1555 per month for ACOA members. \$9.6												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.8												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$7.2												
Subtotal		2,137.6	1,378.1	141.4	500.4	117.7	0.0	0.0	0.0	12	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		2,137.6	1,378.1	141.4	500.4	117.7	0.0	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	522.4	491.8	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		103.7										
1061 CIP Rcpts		418.7										
Subtotal		522.4	491.8	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.5												
FY2018 PS Health Ins.: \$1.5												
Supervisory Unit 15 Hour Furlough Contract Terms												
	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										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1061 CIP Rcpts		1.1										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.4												
Subtotal		525.9	495.3	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		525.9	495.3	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1007 I/A Rcpts	ConfCom	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		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 FY2017 Authorized To FY2017 Management Plan *****												
Align Authorization from Statewide Probation and Parole												
1007 I/A Rcpts	Trin	23.6	0.0	0.0	23.6	0.0	0.0	0.0	0.0	0	0	0
		23.6										
	Subtotal	23.6	0.0	0.0	23.6	0.0	0.0	0.0	0.0	0	0	0
Align interagency receipt authority from Statewide Probation and Parole to Facility Maintenance as there are no Reimbursable Service Agreements (RSA) with other state agencies in place. Transfer of this authority is appropriate as reporting expenditures currently exceed the authority within the Facilities Maintenance component.												
Align Authorization from Parole Board to Facility Maintenance												
1007 I/A Rcpts	Trin	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
		1.9										
	Subtotal	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
Align interagency receipt authority from Parole Board to Facility Maintenance as there are no Reimbursable Service Agreements (RSA) with other state agencies in place. Transfer of this authority is appropriate as reporting expenditures currently exceed the authority within the Facilities Maintenance component.												
	Subtotal	12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	Totals	12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	2,082.3	1,267.3	35.2	752.1	27.7	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts		136.9										
1004 Gen Fund		1,945.4										
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P49 L30 (HB256))												
	FisNot	-3,594.6	-1,704.5	-1,086.2	-498.8	-305.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,594.6										
Reduction to Institution Director's Office related to changes brought about by the Omnibus Crime Bill (SB 91).												
Subtotal		-1,512.3	-437.2	-1,051.0	253.3	-277.4	0.0	0.0	0.0	11	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Authorization Omnibus Crime Law & Procedure; Ch36 SLA2016 (SB91) (Sec 2 Ch3 4SSLA2016 P49 L31 (HB256))												
	Trin	3,594.6	1,704.5	1,086.2	498.8	305.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,594.6										
General fund authorization is being reallocated in anticipation of the reduced population related to changes brought about by the Omnibus Crime Bill (SB 91). This transfer will restore the decrement fiscal note applied to this component through the FY2017 Authorized process with the Palmer Correctional Center funding. The department is currently planning for the closure of the Palmer Correctional Center based on initial institutional reviews and services provided making this facility appropriate to apply the full amount of the vetoes to the Palmer Correctional Center.												
During the legislative process, the fiscal note reflecting the reduced budget was applied to the Institution Director's Office as a place holder pending a departmental review of actual impacts to the institutional population associated with the passed legislation. The budget process timing does not allow for a thorough review and fully developed plan to be completed and applied to specific budget components. As the department continues the review and plans are developed and finalized a continued realignment of funding authorization between the various correctional facilities may be necessary through the fiscal year. The final plans will include a feasibility study on all facility operations to include the possibility of consolidation and or the closing of additional facilities while continuing to provide secure facilities, effective supervision of probationers, and ensuring the care and custody of the offender population.												
Transfer Criminal Justice Planner (20-7330) To Commissioner's Office												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant PCN 20-7330 from Institution Director's Office to the Commissioner's Office without funding and reestablish the department's Compliance Administrator position previously eliminated. This Criminal Justice Planner position will assist the department in its endeavor to meet American Correctional Association (ACA) accreditation and standards by working with correctional facilities and ACA personnel to meet accepted national standards for staff training, fiscal controls, safety procedures, food service, hygiene, inmate discipline and other applicable categories as identified by the program.												
This position will also administer the department's inmate grievance and Americans with Disabilities Act (ADA) programs as well as initiate or conduct assigned reviews of departmental operations in order to develop tools, policies or procedures for tracking and assessment of areas for operational performance and compliance. Funding to support this position will be split between each Director's Office where oversight and support is being provided.												

Delete Administrative Officer II (20-5216)

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Administrative Officer II (20-5216), vacant for more than one year.												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trout	-193.0	-193.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-193.0										

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2017 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee and position transfers, and to maintain maximum vacancy factors. Authorization is available to transfer due to the employee turnover, separations, retirements, as well as reduced overtime needs within the facilities associated with the reduction in the incarcerated offender population and additional staffing resources.

\$2,573.3 of general fund personal service authorization is reallocated as follows:

- (\$ 193.0) - Institution Directors Office
- \$ 441.0 - Combined Hiland Mountain Correctional Center
- (\$ 317.5) - Fairbanks Correctional Center
- \$1,269.0 - Goose Creek Correctional Center
- (\$ 276.4) - Lemon Creek Correctional Center
- \$ 863.2 - Matanuska-Susitna Correctional Center
- (\$ 597.7) - Palmer Correctional Center
- (\$ 577.1) - Spring Creek Correctional Center
- (\$ 274.5) - Wildwood Correctional Center
- (\$ 337.0) - Yukon-Kuskokwim Correctional Center

Subtotal		1,889.3	1,074.3	35.2	752.1	27.7	0.0	0.0	0.0	9	0	0
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***** **Changes From FY2017 Management Plan To FY2018 Governor** *****

FY2018 Salary and Health Insurance Increases												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$3.6

FY2018 PS Health Ins.: \$3.6

Align Authority within the Institutional Director's Office to Meet Personal Services Projected Costs												
	LIT	0.0	14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Align personal services authority within the Institutional Director's Office to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced travel within this component.

Supervisory Unit 15 Hour Furlough Contract Terms

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
1004 Gen Fund	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.4												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$3.9												
Subtotal		1,898.9	1,097.9	21.2	752.1	27.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		1,898.9	1,097.9	21.2	752.1	27.7	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1004 Gen Fund	ConfCom	1,041.8	1,013.5	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
		1,041.8										
Subtotal		1,041.8	1,013.5	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Technical Adjustment Transfer Adult Probation Officer III (20-1087) from Goose Creek to Classification and Furlough												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Technical Adjustment transferring Adult Probation Officer II (20-6413) from Classification and Furlough to Goose Creek Correctional Center and Adult Probation Officer III (20-1087) from Goose Creek Correctional Center to Classification and Furlough to accurately reflect where these positions are providing support.												
Transfer Adult Probation Officer III (20-6132) from Classification and Furlough to Goose Creek												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Adult Probation Officer III (20-6132) from Classification and Furlough to Goose Creek to accurately reflect where this position is providing support.												
Subtotal		1,041.8	1,013.5	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.1												
FY2018 PS Health Ins.: \$2.1												
Supervisory Unit 15 Hour Furlough Contract Terms												
1004 Gen Fund	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$10.0												
Subtotal		1,052.3	1,024.0	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	Totals	1,052.3	1,024.0	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 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 FY2018 Governor To FY2018 Governor Amended *****												
Totals		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	2,883.5	1,609.3	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
1004 Gen Fund		2,743.5										
1007 I/A Rcpts		140.0										
Subtotal		2,883.5	1,609.3	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0

***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.9										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$27.9

FY2018 PS Base All Rates & COLA: \$27.9

Reverse Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P49 L30 (HB256))

	OTI	-133.3	0.0	-133.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-133.3										

This reduction is associated with Fiscal Note 36 from passed legislation SB91 - Omnibus Crime Bill.

This legislation made several changes to sentencing, probation, parole and bail statutes. The changes to the sentencing and bail statutes is anticipated to reduce and limit the length of imprisonment of those individuals placed under the department's custody and is projected to reduce the overall incarcerated offender population.

These projections are accumulative of all changes reflected throughout the legislation based on the total Justice Reinvestment package and would result in an overall reduction of the prisoner population of (1,167) and general fund savings of (\$17,672.9) through FY2022. The anticipated impacted population is based on actual population trends incurred during FY2013 and FY2014.

The reduction of (11,619.0) is being distributed as follows:

- (1,276.7) Anchorage Correctional Complex
- (263.6) Anvil Mountain Correctional Center
- (578.3) Hiland Mountain Correctional Center
- (489.5) Fairbanks Correctional Center
- (2,068.0) Goose Creek Correctional Center
- (199.5) Ketchikan Correctional Center
- (447.1) Lemon Creek Correctional Center
- (247.7) Matanuska-Susitna Correctional Center
- (3,967.0) Palmer Correctional Center
- (942.4) Spring Creek Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(658.8)	Wildwood Correctional Center											
(347.1)	Yukon-Kuskokwim Correctional Center											
(133.3)	Inmate Transportation											

Transfer of Positions Due to Palmer Correctional Center Closure

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
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This transfer will reallocate 59 PCNs without funding to various institutions to assist in meeting the staffing shortfalls as identified in the Alaska Department of Corrections Staffing Analysis completed February 2016 by CGL.

The department contracted with CGL to perform an overall staffing analysis of all departmental operations to determine any efficiencies or shortfalls. The analysis of the staffing requirements for the DOC indicated a minimum need for increased staffing to meet ongoing security, program, and operational requirements in a manner consistent with professional correctional standards and practices. This transfer will assist in meeting a portion of the minimum staffing requirements identified in the analysis.

The analysis indicated that a number of facilities were operating with staffing levels insufficient to meet basic security and operational requirements. The study went on to identify that 57% of the recommended increase was attributable to providing necessary relief staff for correctional officers to meet mandatory posts on an ongoing basis. Most of the remaining increase in staff goes to provide additional nurses to assure adequate coverage of health care unit responsibilities. In both cases, the cost of these increases in staffing should be substantially offset by decreases in overtime expenditures. Therefore no funding is needed to support the transfer of these positions.

In addition, this transfer will also reallocate 30 PCNs without funding to meet the necessary positions needed for the new Division of Pre-Trial Services. The second year of the fiscal note requests the funding to meet the operation needs without positions and identifies that remaining positions will be made available from institutional positions through the reduction of the incarcerated population.

The positions are being reallocated as follows:

- 8 PCNs Transferred to Anchorage Correctional Center
- 1 PCN Transferred to Anvil Mountain Correctional Center
- 6 PCNs Transferred to Hiland Mountain Correctional Center
- 8 PCNs Transferred to Goose Creek Correctional Center
- 1 PCN Transferred to Lemon Creek Correctional Center
- 13 PCNs Transferred to Mat-Su Correctional Center
- 1 PCN Transferred to Yukon Kuskokwim Correctional Center
- 16 PCNs Transferred to Point Mackenzie Correctional Farm
- 2 PCNs Transferred to Correctional Academy
- 3 PCNs Transferred to Inmate Transportation
- 30 PCNs Transferred to Pre-Trial Services

Align Authority within the Inmate Transportation Unit to Meet Personal Services Projected Costs

LIT	0.0	139.0	-139.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Align personal services authority within the Inmate Transportation Unit to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced travel obligations within this component.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Supervisory Unit 15 Hour Furlough Contract Terms												
	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										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.7										
Alaska Care rate increase from \$1346 to \$1555 per month for ACOA members. \$31.3												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.4												
Subtotal		2,811.5	1,809.6	336.2	633.2	32.5	0.0	0.0	0.0	14	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		2,811.5	1,809.6	336.2	633.2	32.5	0.0	0.0	0.0	14	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 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 FY2018 Governor To FY2018 Governor Amended *****												
Totals		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	27,529.7	24,227.0	1.8	507.5	2,793.4	0.0	0.0	0.0	240	0	0
1002 Fed Rcpts		7,099.6										
1004 Gen Fund		17,960.3										
1005 GF/Prgm		2,469.8										
Reduce Anchorage Correctional Complex												
	Veto	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
<p>A decrement of (\$500.0) is being applied to the Anchorage Correctional Complex as a place holder pending a departmental review of all institutional operations to identify cost efficiencies and ways to reduce state spending for appropriate placement of the decrement. The veto timing does not allow for a fully developed plan to be completed and applied to specific budget components and as the plan is developed and finalized a continued realignment of funding authorization between the various correctional facilities will be necessary.</p> <p>The planning will include a feasibility study on all facility operations to include the possibility of consolidation and or the closing of facilities while continuing to provide secure facilities, effective supervision of probationers, and ensuring the care and custody of the offender population.</p>												
Subtotal		27,029.7	24,227.0	1.8	7.5	2,793.4	0.0	0.0	0.0	240	0	0

***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Veto Reductions to Palmer Correctional Center												
	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
<p>Align authorization from the Palmer Correctional Center to the Anchorage Correctional Complex, Fairbanks Correctional Center and the Goose Creek Correctional Center to meet the Governor's Veto decrements of (\$1,500.0) applied during the FY2017 Authorized process with the Palmer Correctional Center funding.</p> <p>The Governor's Veto decrements were applied to these facilities as place holders pending a departmental review of all institutional operations to identify cost efficiencies and ways to reduce state spending for appropriate placement of the decrement. The veto timing did not allow for a fully developed plan to be completed and applied to specific budget components. As the department continues the review of all institutional operations and plans are developed and finalized a continued realignment of funding authorization between the various correctional facilities may be necessary through the fiscal year. The final plans will include a feasibility study on all facility operations to include the possibility of consolidation and or the closing of facilities while continuing to provide secure facilities, effective supervision of probationers, and ensuring the care and custody of the offender population. However, the department has currently identified and is planning for the closure of the Palmer Correctional Center based on initial institutional reviews and services provided making this facility appropriate to apply the full amount of the vetoes to the Palmer Correctional Center.</p>												
Subtotal		27,529.7	24,227.0	1.8	507.5	2,793.4	0.0	0.0	0.0	240	0	0

***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	381.4	381.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		86.5										
1004 Gen Fund		294.9										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$381.4

FY2018 PS Health Ins.: \$20.8

FY2018 PS Health Ins.: \$16.7

FY2018 PS Base All Rates & COLA: \$343.9

Reverse Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P49 L30 (HB256))

	OTI	-1,276.7	-1,142.9	-1.8	0.0	-132.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,276.7										

This reduction is associated with Fiscal Note 36 from passed legislation SB91 - Omnibus Crime Bill.

This legislation made several changes to sentencing, probation, parole and bail statutes. The changes to the sentencing and bail statutes is anticipated to reduce and limit the length of imprisonment of those individuals placed under the department's custody and is projected to reduce the overall incarcerated offender population.

These projections are accumulative of all changes reflected throughout the legislation based on the total Justice Reinvestment package and would result in an overall reduction of the prisoner population of (1,167) and general fund savings of (\$17,672.9) through FY2022. The anticipated impacted population is based on actual population trends incurred during FY2013 and FY2014.

The reduction of (11,619.0) is being distributed as follows:

- (1,276.7) Anchorage Correctional Complex
- (263.6) Anvil Mountain Correctional Center
- (578.3) Hiland Mountain Correctional Center
- (489.5) Fairbanks Correctional Center
- (2,068.0) Goose Creek Correctional Center
- (199.5) Ketchikan Correctional Center
- (447.1) Lemon Creek Correctional Center
- (247.7) Matanuska-Susitna Correctional Center
- (3,967.0) Palmer Correctional Center
- (942.4) Spring Creek Correctional Center
- (658.8) Wildwood Correctional Center
- (347.1) Yukon-Kuskokwim Correctional Center
- (133.3) Inmate Transportation
- (3,967.0) Palmer Correctional Center
- (942.4) Spring Creek Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(658.8)	Wildwood Correctional Center											
(347.1)	Yukon-Kuskokwim Correctional Center											
(133.3)	Inmate Transportation											

Transfer of Positions Due to Palmer Correctional Center Closure

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
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This transfer will reallocate 59 PCNs without funding to various institutions to assist in meeting the staffing shortfalls as identified in the Alaska Department of Corrections Staffing Analysis completed February 2016 by CGL.

The department contracted with CGL to perform an overall staffing analysis of all departmental operations to determine any efficiencies or shortfalls. The analysis of the staffing requirements for the DOC indicated a minimum need for increased staffing to meet ongoing security, program, and operational requirements in a manner consistent with professional correctional standards and practices. This transfer will assist in meeting a portion of the minimum staffing requirements identified in the analysis.

The analysis indicated that a number of facilities were operating with staffing levels insufficient to meet basic security and operational requirements. The study went on to identify that 57% of the recommended increase was attributable to providing necessary relief staff for correctional officers to meet mandatory posts on an ongoing basis. Most of the remaining increase in staff goes to provide additional nurses to assure adequate coverage of health care unit responsibilities. In both cases, the cost of these increases in staffing should be substantially offset by decreases in overtime expenditures. Therefore no funding is needed to support the transfer of these positions.

In addition, this transfer will also reallocate 30 PCNs without funding to meet the necessary positions needed for the new Division of Pre-Trial Services. The second year of the fiscal note requests the funding to meet the operation needs without positions and identifies that remaining positions will be made available from institutional positions through the reduction of the incarcerated population.

The positions are being reallocated as follows:

- 8 PCNs Transferred to Anchorage Correctional Center
- 1 PCN Transferred to Anvil Mountain Correctional Center
- 6 PCNs Transferred to Hiland Mountain Correctional Center
- 8 PCNs Transferred to Goose Creek Correctional Center
- 1 PCN Transferred to Lemon Creek Correctional Center
- 13 PCNs Transferred to Mat-Su Correctional Center
- 1 PCN Transferred to Yukon Kuskokwim Correctional Center
- 16 PCNs Transferred to Point Mackenzie Correctional Farm
- 2 PCNs Transferred to Correctional Academy
- 3 PCNs Transferred to Inmate Transportation
- 30 PCNs Transferred to Pre-Trial Services

Align Authority within the Anchorage Correctional Complex to Meet Personal Services Projected Costs

LIT	0.0	979.1	0.0	0.0	-979.1	0.0	0.0	0.0	0.0	0	0	0
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Align personal services authority within the Anchorage Correctional Complex to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced commodity obligations within this component.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.2										
1004 Gen Fund		-1.5										
1005 GF/Prgm		-0.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	431.5	431.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.4										
1004 Gen Fund		288.6										
1005 GF/Prgm		42.5										
Alaska Care rate increase from \$1346 to \$1555 per month for ACOA members. \$398.8												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$32.7												
Subtotal		27,061.5	24,871.7	0.0	507.5	1,682.3	0.0	0.0	0.0	248	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		27,061.5	24,871.7	0.0	507.5	1,682.3	0.0	0.0	0.0	248	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	5,679.3	5,061.1	19.0	207.6	391.6	0.0	0.0	0.0	39	0	0
1004 Gen Fund		5,654.4										
1007 I/A Rcpts		24.9										
Subtotal		5,679.3	5,061.1	19.0	207.6	391.6	0.0	0.0	0.0	39	0	0

***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases	SalAdj	82.7	82.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.7										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$82.7

FY2018 PS Health Ins.: \$2.5

FY2018 PS Health Ins.: \$3.1

FY2018 PS Base All Rates & COLA: \$77.1

Reverse Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P49 L30 (HB256))

	OTI	-263.6	-244.7	0.0	0.0	-18.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-263.6										

This reduction is associated with Fiscal Note 36 from passed legislation SB91 - Omnibus Crime Bill.

This legislation made several changes to sentencing, probation, parole and bail statutes. The changes to the sentencing and bail statutes is anticipated to reduce and limit the length of imprisonment of those individuals placed under the department's custody and is projected to reduce the overall incarcerated offender population.

These projections are accumulative of all changes reflected throughout the legislation based on the total Justice Reinvestment package and would result in an overall reduction of the prisoner population of (1,167) and general fund savings of (\$17,672.9) through FY2022. The anticipated impacted population is based on actual population trends incurred during FY2013 and FY2014.

The reduction of (11,619.0) is being distributed as follows:

- (1,276.7) Anchorage Correctional Complex
- (263.6) Anvil Mountain Correctional Center
- (578.3) Hiland Mountain Correctional Center
- (489.5) Fairbanks Correctional Center
- (2,068.0) Goose Creek Correctional Center
- (199.5) Ketchikan Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
(447.1)	Lemon Creek Correctional Center											
(247.7)	Matanuska-Susitna Correctional Center											
(3,967.0)	Palmer Correctional Center											
(942.4)	Spring Creek Correctional Center											
(658.8)	Wildwood Correctional Center											
(347.1)	Yukon-Kuskokwim Correctional Center											
(133.3)	Inmate Transportation											

Transfer of Positions Due to Palmer Correctional Center Closure

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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This transfer will reallocate 59 PCNs without funding to various institutions to assist in meeting the staffing shortfalls as identified in the Alaska Department of Corrections Staffing Analysis completed February 2016 by CGL.

The department contracted with CGL to perform an overall staffing analysis of all departmental operations to determine any efficiencies or shortfalls. The analysis of the staffing requirements for the DOC indicated a minimum need for increased staffing to meet ongoing security, program, and operational requirements in a manner consistent with professional correctional standards and practices. This transfer will assist in meeting a portion of the minimum staffing requirements identified in the analysis.

The analysis indicated that a number of facilities were operating with staffing levels insufficient to meet basic security and operational requirements. The study went on to identify that 57% of the recommended increase was attributable to providing necessary relief staff for correctional officers to meet mandatory posts on an ongoing basis. Most of the remaining increase in staff goes to provide additional nurses to assure adequate coverage of health care unit responsibilities. In both cases, the cost of these increases in staffing should be substantially offset by decreases in overtime expenditures. Therefore no funding is needed to support the transfer of these positions.

In addition, this transfer will also reallocate 30 PCNs without funding to meet the necessary positions needed for the new Division of Pre-Trial Services. The second year of the fiscal note requests the funding to meet the operation needs without positions and identifies that remaining positions will be made available from institutional positions through the reduction of the incarcerated population.

The positions are being reallocated as follows:

- 8 PCNs Transferred to Anchorage Correctional Center
- 1 PCN Transferred to Anvil Mountain Correctional Center
- 6 PCNs Transferred to Hiland Mountain Correctional Center
- 8 PCNs Transferred to Goose Creek Correctional Center
- 1 PCN Transferred to Lemon Creek Correctional Center
- 13 PCNs Transferred to Mat-Su Correctional Center
- 1 PCN Transferred to Yukon Kuskokwim Correctional Center
- 16 PCNs Transferred to Point Mackenzie Correctional Farm
- 2 PCNs Transferred to Correctional Academy
- 3 PCNs Transferred to Inmate Transportation
- 30 PCNs Transferred to Pre-Trial Services

Align Personal Services Authority within Population Management Appropriation to Meet Projected Costs

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
1004 Gen Fund	Trin	457.1	457.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align services authority from the Goose Creek Correctional Center (\$1,311.5) to the Anvil Mountain Correctional Center \$457.1 and Matanuska-Susitna Correctional Center \$854.4 to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs.												
Supervisory Unit 15 Hour Furlough Contract Terms												
1004 Gen Fund	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for ACOA members. \$63.7												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.1												
Subtotal		6,025.1	5,425.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		6,025.1	5,425.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	12,025.8	10,216.7	0.0	395.5	1,413.6	0.0	0.0	0.0	96	0	0
1004 Gen Fund		12,025.8										
Subtotal		12,025.8	10,216.7	0.0	395.5	1,413.6	0.0	0.0	0.0	96	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	441.0	441.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		441.0										
Subtotal		12,466.8	10,657.7	0.0	395.5	1,413.6	0.0	0.0	0.0	96	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	174.2	174.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		174.2										

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2017 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee and position transfers, and to maintain maximum vacancy factors. Authorization is available to transfer due to the employee turnover, separations, retirements, as well as reduced overtime needs within the facilities associated with the reduction in the incarcerated offender population and additional staffing resources.

\$2,573.3 of general fund personal service authorization is reallocated as follows:

- (\$ 193.0) - Institution Directors Office
- \$ 441.0 - Combined Hiland Mountain Correctional Center
- (\$ 317.5) - Fairbanks Correctional Center
- \$1,269.0 - Goose Creek Correctional Center
- (\$ 276.4) - Lemon Creek Correctional Center
- \$ 863.2 - Matanuska-Susitna Correctional Center
- (\$ 597.7) - Palmer Correctional Center
- (\$ 577.1) - Spring Creek Correctional Center
- (\$ 274.5) - Wildwood Correctional Center
- (\$ 337.0) - Yukon-Kuskokwim Correctional Center

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$174.2

FY2018 PS Health Ins.: \$6.3

FY2018 PS Health Ins.: \$6.6

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2018 PS Base All Rates & COLA: \$161.3												
Reverse Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P49 L30 (HB256))												
	OTI	-578.3	-510.6	0.0	0.0	-67.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-578.3										

This reduction is associated with Fiscal Note 36 from passed legislation SB91 - Omnibus Crime Bill.

This legislation made several changes to sentencing, probation, parole and bail statutes. The changes to the sentencing and bail statutes is anticipated to reduce and limit the length of imprisonment of those individuals placed under the department's custody and is projected to reduce the overall incarcerated offender population.

These projections are accumulative of all changes reflected throughout the legislation based on the total Justice Reinvestment package and would result in an overall reduction of the prisoner population of (1,167) and general fund savings of (\$17,672.9) through FY2022. The anticipated impacted population is based on actual population trends incurred during FY2013 and FY2014.

The reduction of (11,619.0) is being distributed as follows:

- (1,276.7) Anchorage Correctional Complex
- (263.6) Anvil Mountain Correctional Center
- (578.3) Hiland Mountain Correctional Center
- (489.5) Fairbanks Correctional Center
- (2,068.0) Goose Creek Correctional Center
- (199.5) Ketchikan Correctional Center
- (447.1) Lemon Creek Correctional Center
- (247.7) Matanuska-Susitna Correctional Center
- (3,967.0) Palmer Correctional Center
- (942.4) Spring Creek Correctional Center
- (658.8) Wildwood Correctional Center
- (347.1) Yukon-Kuskokwim Correctional Center
- (133.3) Inmate Transportation

Transfer of Positions Due to Palmer Correctional Center Closure

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
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This transfer will reallocate 59 PCNs without funding to various institutions to assist in meeting the staffing shortfalls as identified in the Alaska Department of Corrections Staffing Analysis completed February 2016 by CGL.

The department contracted with CGL to perform an overall staffing analysis of all departmental operations to determine any efficiencies or shortfalls. The analysis of the staffing requirements for the DOC indicated a minimum need for increased staffing to meet ongoing security, program, and operational requirements in a manner consistent with professional correctional standards and practices. This transfer will assist in meeting a portion of the minimum staffing requirements identified in the analysis.

The analysis indicated that a number of facilities were operating with staffing levels insufficient to meet basic security and operational requirements. The study

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

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

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

went on to identify that 57% of the recommended increase was attributable to providing necessary relief staff for correctional officers to meet mandatory posts on an ongoing basis. Most of the remaining increase in staff goes to provide additional nurses to assure adequate coverage of health care unit responsibilities. In both cases, the cost of these increases in staffing should be substantially offset by decreases in overtime expenditures. Therefore no funding is needed to support the transfer of these positions.

In addition, this transfer will also reallocate 30 PCNs without funding to meet the necessary positions needed for the new Division of Pre-Trial Services. The second year of the fiscal note requests the funding to meet the operation needs without positions and identifies that remaining positions will be made available from institutional positions through the reduction of the incarcerated population.

The positions are being reallocated as follows:

- 8 PCNs Transferred to Anchorage Correctional Center
- 1 PCN Transferred to Anvil Mountain Correctional Center
- 6 PCNs Transferred to Hiland Mountain Correctional Center
- 8 PCNs Transferred to Goose Creek Correctional Center
- 1 PCN Transferred to Lemon Creek Correctional Center
- 13 PCNs Transferred to Mat-Su Correctional Center
- 1 PCN Transferred to Yukon Kuskokwim Correctional Center
- 16 PCNs Transferred to Point Mackenzie Correctional Farm
- 2 PCNs Transferred to Correctional Academy
- 3 PCNs Transferred to Inmate Transportation
- 30 PCNs Transferred to Pre-Trial Services

Align Authority within the Hiland Mountain Correctional Center to Meet Personal Services Projected Costs

LIT	0.0	523.6	0.0	0.0	-523.6	0.0	0.0	0.0	0	0	0
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Align personal services authority within the Hiland Mountain Correctional Center to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced commodity obligations within this component.

Supervisory Unit 15 Hour Furlough Contract Terms

SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund

-1.9

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2018 Alaska Care & PSEA Health Insurance Increase

SalAdj	186.9	186.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund

186.9

Alaska Care rate increase from \$1346 to \$1555 per month for ACOA members. \$172.9

Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$14.0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	12,247.7	11,029.9	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	Totals	12,247.7	11,029.9	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	10,869.2	9,411.6	15.5	308.9	1,133.2	0.0	0.0	0.0	89	0	0
1004 Gen Fund		10,869.2										
Reduce Fairbanks Correctional Center												
	Veto	-500.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
<p>A decrement of (\$500.0) is being applied to the Fairbanks Correctional Center as a place holder pending a departmental review of all institutional operations to identify cost efficiencies and ways to reduce state spending for appropriate placement of the decrement. The veto timing does not allow for a fully developed plan to be completed and applied to specific budget components and as the plan is developed and finalized a continued realignment of funding authorization between the various correctional facilities will be necessary.</p> <p>The planning will include a feasibility study on all facility operations to include the possibility of consolidation and or the closing of facilities while continuing to provide secure facilities, effective supervision of probationers, and ensuring the care and custody of the offender population.</p>												
Subtotal		10,369.2	9,411.6	15.5	308.9	633.2	0.0	0.0	0.0	89	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Veto Reductions to Palmer Correctional Center												
	Trin	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
<p>Align authorization from the Palmer Correctional Center to the Anchorage Correctional Complex, Fairbanks Correctional Center and the Goose Creek Correctional Center to meet the Governor's Veto decrements of (\$1,500.0) applied during the FY2017 Authorized process with the Palmer Correctional Center funding.</p> <p>The Governor's Veto decrements were applied to these facilities as place holders pending a departmental review of all institutional operations to identify cost efficiencies and ways to reduce state spending for appropriate placement of the decrement. The veto timing did not allow for a fully developed plan to be completed and applied to specific budget components. As the department continues the review of all institutional operations and plans are developed and finalized a continued realignment of funding authorization between the various correctional facilities may be necessary through the fiscal year. The final plans will include a feasibility study on all facility operations to include the possibility of consolidation and or the closing of facilities while continuing to provide secure facilities, effective supervision of probationers, and ensuring the care and custody of the offender population. However, the department has currently identified and is planning for the closure of the Palmer Correctional Center based on initial institutional reviews and services provided making this facility appropriate to apply the full amount of the vetoes to the Palmer Correctional Center.</p>												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trout	-317.5	-317.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-317.5										

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2017 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee and position transfers,

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP

and to maintain maximum vacancy factors. Authorization is available to transfer due to the employee turnover, separations, retirements, as well as reduced overtime needs within the facilities associated with the reduction in the incarcerated offender population and additional staffing resources.

\$2,573.3 of general fund personal service authorization is reallocated as follows:

- (\$ 193.0) - Institution Directors Office
- \$ 441.0 - Combined Hiland Mountain Correctional Center
- (\$ 317.5) - Fairbanks Correctional Center
- \$1,269.0 - Goose Creek Correctional Center
- (\$ 276.4) - Lemon Creek Correctional Center
- \$ 863.2 - Matanuska-Susitna Correctional Center
- (\$ 597.7) - Palmer Correctional Center
- (\$ 577.1) - Spring Creek Correctional Center
- (\$ 274.5) - Wildwood Correctional Center
- (\$ 337.0) - Yukon-Kuskokwim Correctional Center

Subtotal		10,551.7	9,094.1	15.5	308.9	1,133.2	0.0	0.0	0.0	89	0	0
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***** **Changes From FY2017 Management Plan To FY2018 Governor** *****

FY2018 Salary and Health Insurance Increases

SalAdj	147.9	147.9	147.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	147.9											

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$147.9

FY2018 PS Health Ins.: \$5.3

FY2018 PS Health Ins.: \$5.4

FY2018 PS Base All Rates & COLA: \$137.2

Reverse Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P49 L30 (HB256))

OTI	-489.5	-489.5	-435.3	0.0	0.0	-54.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-489.5											

This reduction is associated with Fiscal Note 36 from passed legislation SB91 - Omnibus Crime Bill.

This legislation made several changes to sentencing, probation, parole and bail statutes. The changes to the sentencing and bail statutes is anticipated to reduce and limit the length of imprisonment of those individuals placed under the department's custody and is projected to reduce the overall incarcerated offender population.

These projections are accumulative of all changes reflected throughout the legislation based on the total Justice Reinvestment package and would result in an overall reduction of the prisoner population of (1,167) and general fund savings of (\$17,672.9) through FY2022. The anticipated impacted population is based

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
on actual population trends incurred during FY2013 and FY2014.												
The reduction of (11,619.0) is being distributed as follows:												
(1,276.7)	Anchorage Correctional Complex											
(263.6)	Anvil Mountain Correctional Center											
(578.3)	Hiland Mountain Correctional Center											
(489.5)	Fairbanks Correctional Center											
(2,068.0)	Goose Creek Correctional Center											
(199.5)	Ketchikan Correctional Center											
(447.1)	Lemon Creek Correctional Center											
(247.7)	Matanuska-Susitna Correctional Center											
(3,967.0)	Palmer Correctional Center											
(942.4)	Spring Creek Correctional Center											
(658.8)	Wildwood Correctional Center											
(347.1)	Yukon-Kuskokwim Correctional Center											
(133.3)	Inmate Transportation											
Align Authority within the Fairbanks Correctional Center to Meet Personal Services Projected Costs												
	LIT	0.0	530.2	0.0	0.0	-530.2	0.0	0.0	0.0	0	0	0
Align personal services authority within the Fairbanks Correctional Center to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced commodity obligations within this component.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	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										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	165.6	165.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.6										
Alaska Care rate increase from \$1346 to \$1555 per month for ACOA members. \$153.9												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$11.7												
Subtotal		10,374.5	9,501.3	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0

***** Changes From FY2018 Governor To FY2018 Governor Amended *****

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
	Totals	10,374.5	9,501.3	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	43,423.9	31,084.3	0.0	7,740.1	4,599.5	0.0	0.0	0.0	333	0	0
1004 Gen Fund		43,423.9										
Reduce Goose Creek Correctional Center												
	Veto	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
<p>A decrement of (\$500.0) is being applied to the Goose Creek Correctional Center as a place holder pending a departmental review of all institutional operations to identify cost efficiencies and ways to reduce state spending for appropriate placement of the decrement. The veto timing does not allow for a fully developed plan to be completed and applied to specific budget components and as the plan is developed and finalized a continued realignment of funding authorization between the various correctional facilities will be necessary.</p> <p>The planning will include a feasibility study on all facility operations to include the possibility of consolidation and or the closing of facilities while continuing to provide secure facilities, effective supervision of probationers, and ensuring the care and custody of the offender population.</p>												
Subtotal		42,923.9	31,084.3	0.0	7,240.1	4,599.5	0.0	0.0	0.0	333	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Technical Adjustment Transfer Adult Probation Officer III (20-1087) to Classification and Furlough from Goose Creek												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Technical Adjustment transferring Adult Probation Officer II (20-6413) from Classification and Furlough to Goose Creek Correctional Center and Adult Probation Officer III (20-1087) from Goose Creek Correctional Center to Classification and Furlough to accurately reflect where these positions are providing support.</p>												
Align Veto Reductions to Palmer Correctional Center												
	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										

Align authorization from the Palmer Correctional Center to the Anchorage Correctional Complex, Fairbanks Correctional Center and the Goose Creek Correctional Center to meet the Governor's Veto decrements of (\$1,500.0) applied during the FY2017 Authorized process with the Palmer Correctional Center funding.

The Governor's Veto decrements were applied to these facilities as place holders pending a departmental review of all institutional operations to identify cost efficiencies and ways to reduce state spending for appropriate placement of the decrement. The veto timing did not allow for a fully developed plan to be completed and applied to specific budget components. As the department continues the review of all institutional operations and plans are developed and finalized a continued realignment of funding authorization between the various correctional facilities may be necessary through the fiscal year. The final plans will include a feasibility study on all facility operations to include the possibility of consolidation and or the closing of facilities while continuing to provide secure facilities, effective supervision of probationers, and ensuring the care and custody of the offender population. However, the department has currently identified and is planning for the closure of the Palmer Correctional Center based on initial institutional reviews and services provided making this facility appropriate to apply the full amount of the vetoes to the Palmer Correctional Center.

Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
1004 Gen Fund	Trin	1,269.0	1,269.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1,269.0										

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2017 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee and position transfers, and to maintain maximum vacancy factors. Authorization is available to transfer due to the employee turnover, separations, retirements, as well as reduced overtime needs within the facilities associated with the reduction in the incarcerated offender population and additional staffing resources.

\$2,573.3 of general fund personal service authorization is reallocated as follows:

- (\$ 193.0) - Institution Directors Office
- \$ 441.0 - Combined Hiland Mountain Correctional Center
- (\$ 317.5) - Fairbanks Correctional Center
- \$1,269.0 - Goose Creek Correctional Center
- (\$ 276.4) - Lemon Creek Correctional Center
- \$ 863.2 - Matanuska-Susitna Correctional Center
- (\$ 597.7) - Palmer Correctional Center
- (\$ 577.1) - Spring Creek Correctional Center
- (\$ 274.5) - Wildwood Correctional Center
- (\$ 337.0) - Yukon-Kuskokwim Correctional Center

Transfer Adult Probation Officer III (20-6132) from Classification and Furlough to Goose Creek

1004 Gen Fund	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Adult Probation Officer III (20-6132) from Classification and Furlough to Goose Creek to accurately reflect where this position is providing support.												

Subtotal		44,692.9	32,353.3	0.0	7,740.1	4,599.5	0.0	0.0	0.0	333	0	0
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***** **Changes From FY2017 Management Plan To FY2018 Governor** *****

FY2018 Salary and Health Insurance Increases

1004 Gen Fund	SalAdj	513.9	513.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		513.9										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$513.9

FY2018 PS Health Ins.: \$23.3

FY2018 PS Health Ins.: \$28.0

FY2018 PS Base All Rates & COLA: \$462.6

Reverse Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P49 L30 (HB256))

1004 Gen Fund	OTI	-2,068.0	-1,810.6	0.0	0.0	-257.4	0.0	0.0	0.0	0	0	0
		-2,068.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP

This reduction is associated with Fiscal Note 36 from passed legislation SB91 - Omnibus Crime Bill.

This legislation made several changes to sentencing, probation, parole and bail statutes. The changes to the sentencing and bail statutes is anticipated to reduce and limit the length of imprisonment of those individuals placed under the department's custody and is projected to reduce the overall incarcerated offender population.

These projections are accumulative of all changes reflected throughout the legislation based on the total Justice Reinvestment package and would result in an overall reduction of the prisoner population of (1,167) and general fund savings of (\$17,672.9) through FY2022. The anticipated impacted population is based on actual population trends incurred during FY2013 and FY2014.

The reduction of (11,619.0) is being distributed as follows:

(1,276.7)	Anchorage Correctional Complex
(263.6)	Anvil Mountain Correctional Center
(578.3)	Hiland Mountain Correctional Center
(489.5)	Fairbanks Correctional Center
(2,068.0)	Goose Creek Correctional Center
(199.5)	Ketchikan Correctional Center
(447.1)	Lemon Creek Correctional Center
(247.7)	Matanuska-Susitna Correctional Center
(3,967.0)	Palmer Correctional Center
(942.4)	Spring Creek Correctional Center
(658.8)	Wildwood Correctional Center
(347.1)	Yukon-Kuskokwim Correctional Center
(133.3)	Inmate Transportation

Transfer of Positions Due to Palmer Correctional Center Closure

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
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This transfer will reallocate 59 PCNs without funding to various institutions to assist in meeting the staffing shortfalls as identified in the Alaska Department of Corrections Staffing Analysis completed February 2016 by CGL.

The department contracted with CGL to perform an overall staffing analysis of all departmental operations to determine any efficiencies or shortfalls. The analysis of the staffing requirements for the DOC indicated a minimum need for increased staffing to meet ongoing security, program, and operational requirements in a manner consistent with professional correctional standards and practices. This transfer will assist in meeting a portion of the minimum staffing requirements identified in the analysis.

The analysis indicated that a number of facilities were operating with staffing levels insufficient to meet basic security and operational requirements. The study went on to identify that 57% of the recommended increase was attributable to providing necessary relief staff for correctional officers to meet mandatory posts on an ongoing basis. Most of the remaining increase in staff goes to provide additional nurses to assure adequate coverage of health care unit responsibilities. In both cases, the cost of these increases in staffing should be substantially offset by decreases in overtime expenditures. Therefore no funding is needed to support the transfer of these positions.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP

In addition, this transfer will also reallocate 30 PCNs without funding to meet the necessary positions needed for the new Division of Pre-Trial Services. The second year of the fiscal note requests the funding to meet the operation needs without positions and identifies that remaining positions will be made available from institutional positions through the reduction of the incarcerated population.

The positions are being reallocated as follows:

- 8 PCNs Transferred to Anchorage Correctional Center
- 1 PCN Transferred to Anvil Mountain Correctional Center
- 6 PCNs Transferred to Hiland Mountain Correctional Center
- 8 PCNs Transferred to Goose Creek Correctional Center
- 1 PCN Transferred to Lemon Creek Correctional Center
- 13 PCNs Transferred to Mat-Su Correctional Center
- 1 PCN Transferred to Yukon Kuskokwim Correctional Center
- 16 PCNs Transferred to Point Mackenzie Correctional Farm
- 2 PCNs Transferred to Correctional Academy
- 3 PCNs Transferred to Inmate Transportation
- 30 PCNs Transferred to Pre-Trial Services

Transfer 10 Positions and funding from Goose Creek Correctional Center to Re-open Point MacKenzie Correctional Farm

Trout		-3,783.1	-2,983.1	0.0	-300.0	-500.0	0.0	0.0	0.0	-10	0	0
1004 Gen Fund		-3,783.1										

Transfer 10 PCNs and funding from Goose Creek Correctional Center (GCCC) to reopen the Point MacKenzie Correctional Farm (PMCF) due to the closure of the Palmer Correctional Center.

In FY2015 the department removed 128 beds from capacity and discontinued housing offenders at PMCF. Oversight of the farm operations was combined into the daily GCCC operations with the intent to allow the sharing of resources while meeting the daily operational needs of these facilities, however, the 128 beds at PMCF would be available for future utilization as population management changes occurred.

In the wake of passed legislation SB91, the department has been looking for ways to reduce the use of stereotypical "prison hard beds". Keeping an offender in a prison environment right up to the point of release has proven to be counterproductive to the successful release and offender reintegration into society.

The Department of Corrections has identified the Pt. McKenzie Correctional Farm as an ideal vehicle to transition offenders from hardcore prison life to being productive members of society. Offenders will learn useful trades, hard work ethic, and discover some personal value to producing something useful.

Another benefit to the farm is the natural setting, conducive to community interaction. It is believed that peer support and community exposure will lessen the shock to society as well as the offenders as they transition back to their communities. Allowing community involvement in the correctional farm will expose both entities to each other and strip away some preconceived notions. The farm distributes its product to correctional facilities and charitable organizations across the state.

Align Authority within the Goose Creek Correctional Center to Meet Personal Services Projected Costs

LIT		0.0	3,505.5	0.0	-3,505.5	0.0	0.0	0.0	0.0	0	0	0
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Align personal services authority within the Goose Creek Correctional Center to meet the FY2018 personal service needs. Personal service authorization is

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
Align Personal Services Authority within Population Management Appropriation to Meet Projected Costs												
	Trout	-1,311.5	0.0	0.0	-1,311.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,311.5										
Align services authority from the Goose Creek Correctional Center (\$1,311.5) to the Anvil Mountain Correctional Center \$457.1 and Matanuska-Susitna Correctional Center \$854.4 to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	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										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	590.2	590.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		590.2										
Alaska Care rate increase from \$1346 to \$1555 per month for ACOA members. \$550.5												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$39.7												
Subtotal		38,629.0	32,163.8	0.0	2,623.1	3,842.1	0.0	0.0	0.0	331	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		38,629.0	32,163.8	0.0	2,623.1	3,842.1	0.0	0.0	0.0	331	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	4,300.2	3,811.5	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
1004 Gen Fund		4,300.2										
Subtotal		4,300.2	3,811.5	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0

***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases	SalAdj	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.9										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$59.9

FY2018 PS Health Ins.: \$1.5

FY2018 PS Health Ins.: \$2.4

FY2018 PS Base All Rates & COLA: \$56.0

Reverse Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P49 L30 (HB256))

1004 Gen Fund	OTI	-199.5	-183.3	0.0	0.0	-16.2	0.0	0.0	0.0	0	0	0
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This reduction is associated with Fiscal Note 36 from passed legislation SB91 - Omnibus Crime Bill.

This legislation made several changes to sentencing, probation, parole and bail statutes. The changes to the sentencing and bail statutes is anticipated to reduce and limit the length of imprisonment of those individuals placed under the department's custody and is projected to reduce the overall incarcerated offender population.

These projections are accumulative of all changes reflected throughout the legislation based on the total Justice Reinvestment package and would result in an overall reduction of the prisoner population of (1,167) and general fund savings of (\$17,672.9) through FY2022. The anticipated impacted population is based on actual population trends incurred during FY2013 and FY2014.

The reduction of (11,619.0) is being distributed as follows:

- (1,276.7) Anchorage Correctional Complex
- (263.6) Anvil Mountain Correctional Center
- (578.3) Hiland Mountain Correctional Center
- (489.5) Fairbanks Correctional Center
- (2,068.0) Goose Creek Correctional Center
- (199.5) Ketchikan Correctional Center
- (447.1) Lemon Creek Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
(247.7)	Matanuska-Susitna Correctional Center											
(3,967.0)	Palmer Correctional Center											
(942.4)	Spring Creek Correctional Center											
(658.8)	Wildwood Correctional Center											
(347.1)	Yukon-Kuskokwim Correctional Center											
(133.3)	Inmate Transportation											
Align Authority within the Ketchikan Correctional Center to Meet Personal Services Projected Costs												
	LIT	0.0	117.0	0.0	0.0	-117.0	0.0	0.0	0.0	0	0	0
Align personal services authority within the Ketchikan Correctional Center to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced commodity obligations within this component.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1.0												
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	68.4	68.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 68.4												
Alaska Care rate increase from \$1346 to \$1555 per month for ACOA members. \$61.3												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.1												
Subtotal		4,228.0	3,872.5	15.5	137.2	202.8	0.0	0.0	0.0	35	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		4,228.0	3,872.5	15.5	137.2	202.8	0.0	0.0	0.0	35	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	9,929.9	7,970.4	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
1004 Gen Fund		9,438.8										
1007 I/A Rcpts		491.1										
Subtotal		9,929.9	7,970.4	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trout	-276.4	-276.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-276.4										
Subtotal		9,653.5	7,694.0	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	119.4	119.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.9										
1007 I/A Rcpts		0.5										

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2017 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee and position transfers, and to maintain maximum vacancy factors. Authorization is available to transfer due to the employee turnover, separations, retirements, as well as reduced overtime needs within the facilities associated with the reduction in the incarcerated offender population and additional staffing resources.

\$2,573.3 of general fund personal service authorization is reallocated as follows:

- (\$ 193.0) - Institution Directors Office
- \$ 441.0 - Combined Hiland Mountain Correctional Center
- (\$ 317.5) - Fairbanks Correctional Center
- \$1,269.0 - Goose Creek Correctional Center
- (\$ 276.4) - Lemon Creek Correctional Center
- \$ 863.2 - Matanuska-Susitna Correctional Center
- (\$ 597.7) - Palmer Correctional Center
- (\$ 577.1) - Spring Creek Correctional Center
- (\$ 274.5) - Wildwood Correctional Center
- (\$ 337.0) - Yukon-Kuskokwim Correctional Center

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$119.4

FY2018 PS Health Ins.: \$4.8

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2018 PS Health Ins.: \$6.2												
FY2018 PS Base All Rates & COLA: \$108.4												
Reverse Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P49 L30 (HB256))												
	OTI	-447.1	-389.4	0.0	0.0	-57.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-447.1										

This reduction is associated with Fiscal Note 36 from passed legislation SB91 - Omnibus Crime Bill.

This legislation made several changes to sentencing, probation, parole and bail statutes. The changes to the sentencing and bail statutes is anticipated to reduce and limit the length of imprisonment of those individuals placed under the department's custody and is projected to reduce the overall incarcerated offender population.

These projections are accumulative of all changes reflected throughout the legislation based on the total Justice Reinvestment package and would result in an overall reduction of the prisoner population of (1,167) and general fund savings of (\$17,672.9) through FY2022. The anticipated impacted population is based on actual population trends incurred during FY2013 and FY2014.

The reduction of (11,619.0) is being distributed as follows:

- (1,276.7) Anchorage Correctional Complex
- (263.6) Anvil Mountain Correctional Center
- (578.3) Hiland Mountain Correctional Center
- (489.5) Fairbanks Correctional Center
- (2,068.0) Goose Creek Correctional Center
- (199.5) Ketchikan Correctional Center
- (447.1) Lemon Creek Correctional Center
- (247.7) Matanuska-Susitna Correctional Center
- (3,967.0) Palmer Correctional Center
- (942.4) Spring Creek Correctional Center
- (658.8) Wildwood Correctional Center
- (347.1) Yukon-Kuskokwim Correctional Center
- (133.3) Inmate Transportation

Transfer of Positions Due to Palmer Correctional Center Closure

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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This transfer will reallocate 59 PCNs without funding to various institutions to assist in meeting the staffing shortfalls as identified in the Alaska Department of Corrections Staffing Analysis completed February 2016 by CGL.

The department contracted with CGL to perform an overall staffing analysis of all departmental operations to determine any efficiencies or shortfalls. The analysis of the staffing requirements for the DOC indicated a minimum need for increased staffing to meet ongoing security, program, and operational requirements in a manner consistent with professional correctional standards and practices. This transfer will assist in meeting a portion of the minimum staffing requirements identified in the analysis.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

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

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

The analysis indicated that a number of facilities were operating with staffing levels insufficient to meet basic security and operational requirements. The study went on to identify that 57% of the recommended increase was attributable to providing necessary relief staff for correctional officers to meet mandatory posts on an ongoing basis. Most of the remaining increase in staff goes to provide additional nurses to assure adequate coverage of health care unit responsibilities. In both cases, the cost of these increases in staffing should be substantially offset by decreases in overtime expenditures. Therefore no funding is needed to support the transfer of these positions.

In addition, this transfer will also reallocate 30 PCNs without funding to meet the necessary positions needed for the new Division of Pre-Trial Services. The second year of the fiscal note requests the funding to meet the operation needs without positions and identifies that remaining positions will be made available from institutional positions through the reduction of the incarcerated population.

The positions are being reallocated as follows:

- 8 PCNs Transferred to Anchorage Correctional Center
- 1 PCN Transferred to Anvil Mountain Correctional Center
- 6 PCNs Transferred to Hiland Mountain Correctional Center
- 8 PCNs Transferred to Goose Creek Correctional Center
- 1 PCN Transferred to Lemon Creek Correctional Center
- 13 PCNs Transferred to Mat-Su Correctional Center
- 1 PCN Transferred to Yukon Kuskokwim Correctional Center
- 16 PCNs Transferred to Point Mackenzie Correctional Farm
- 2 PCNs Transferred to Correctional Academy
- 3 PCNs Transferred to Inmate Transportation
- 30 PCNs Transferred to Pre-Trial Services

Align Authority within the Lemon Creek Correctional Center to Meet Personal Services Projected Costs

LIT	0.0	491.4	0.0	0.0	-491.4	0.0	0.0	0.0	0	0	0
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Align personal services authority within the Lemon Creek Correctional Center to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced commodity obligations within this component.

Supervisory Unit 15 Hour Furlough Contract Terms

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										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2018 Alaska Care & PSEA Health Insurance Increase

SalAdj	133.0	133.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	133.0										

Alaska Care rate increase from \$1346 to \$1555 per month for ACOA members. \$121.3

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$11.7												
	Subtotal	9,457.3	8,046.9	15.5	804.8	590.1	0.0	0.0	0.0	75	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	Totals	9,457.3	8,046.9	15.5	804.8	590.1	0.0	0.0	0.0	75	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	4,471.5	4,021.5	0.0	131.1	318.9	0.0	0.0	0.0	37	0	0
1004 Gen Fund		4,471.5										
Subtotal		4,471.5	4,021.5	0.0	131.1	318.9	0.0	0.0	0.0	37	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Office Assistant I (20-6926) from Palmer Correctional Center	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant I (20-6926) to Mat-Su Correctional Center from Palmer Correctional Center for a technical adjustment to accurately reflect the positions locations and assigned duties.												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs	Trin	863.2	863.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		863.2										
Align personal services authority within Population Management RDU, throughout various components, to meet the FY2017 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee and position transfers, and to maintain maximum vacancy factors. Authorization is available to transfer due to the employee turnover, separations, retirements, as well as reduced overtime needs within the facilities associated with the reduction in the incarcerated offender population and additional staffing resources.												
\$2,573.3 of general fund personal service authorization is reallocated as follows: (\$ 193.0) - Institution Directors Office \$ 441.0 - Combined Hiland Mountain Correctional Center (\$ 317.5) - Fairbanks Correctional Center \$1,269.0 - Goose Creek Correctional Center (\$ 276.4) - Lemon Creek Correctional Center \$ 863.2 - Matanuska-Susitna Correctional Center (\$ 597.7) - Palmer Correctional Center (\$ 577.1) - Spring Creek Correctional Center (\$ 274.5) - Wildwood Correctional Center (\$ 337.0) - Yukon-Kuskokwim Correctional Center												
Subtotal		5,334.7	4,884.7	0.0	131.1	318.9	0.0	0.0	0.0	38	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases	SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.7										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$80.7

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
FY2018 PS Health Ins.: \$2.6												
FY2018 PS Health Ins.: \$2.3												
FY2018 PS Base All Rates & COLA: \$75.8												
Reverse Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P49 L30 (HB256))												
	OTI	-247.7	-232.5	0.0	0.0	-15.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-247.7										

This reduction is associated with Fiscal Note 36 from passed legislation SB91 - Omnibus Crime Bill.

This legislation made several changes to sentencing, probation, parole and bail statutes. The changes to the sentencing and bail statutes is anticipated to reduce and limit the length of imprisonment of those individuals placed under the department's custody and is projected to reduce the overall incarcerated offender population.

These projections are accumulative of all changes reflected throughout the legislation based on the total Justice Reinvestment package and would result in an overall reduction of the prisoner population of (1,167) and general fund savings of (\$17,672.9) through FY2022. The anticipated impacted population is based on actual population trends incurred during FY2013 and FY2014.

The reduction of (11,619.0) is being distributed as follows:

- (1,276.7) Anchorage Correctional Complex
- (263.6) Anvil Mountain Correctional Center
- (578.3) Hiland Mountain Correctional Center
- (489.5) Fairbanks Correctional Center
- (2,068.0) Goose Creek Correctional Center
- (199.5) Ketchikan Correctional Center
- (447.1) Lemon Creek Correctional Center
- (247.7) Matanuska-Susitna Correctional Center
- (3,967.0) Palmer Correctional Center
- (942.4) Spring Creek Correctional Center
- (658.8) Wildwood Correctional Center
- (347.1) Yukon-Kuskokwim Correctional Center
- (133.3) Inmate Transportation

Transfer of Positions Due to Palmer Correctional Center Closure

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13	0	0
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This transfer will reallocate 59 PCNs without funding to various institutions to assist in meeting the staffing shortfalls as identified in the Alaska Department of Corrections Staffing Analysis completed February 2016 by CGL.

The department contracted with CGL to perform an overall staffing analysis of all departmental operations to determine any efficiencies or shortfalls. The

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP

analysis of the staffing requirements for the DOC indicated a minimum need for increased staffing to meet ongoing security, program, and operational requirements in a manner consistent with professional correctional standards and practices. This transfer will assist in meeting a portion of the minimum staffing requirements identified in the analysis.

The analysis indicated that a number of facilities were operating with staffing levels insufficient to meet basic security and operational requirements. The study went on to identify that 57% of the recommended increase was attributable to providing necessary relief staff for correctional officers to meet mandatory posts on an ongoing basis. Most of the remaining increase in staff goes to provide additional nurses to assure adequate coverage of health care unit responsibilities. In both cases, the cost of these increases in staffing should be substantially offset by decreases in overtime expenditures. Therefore no funding is needed to support the transfer of these positions.

In addition, this transfer will also reallocate 30 PCNs without funding to meet the necessary positions needed for the new Division of Pre-Trial Services. The second year of the fiscal note requests the funding to meet the operation needs without positions and identifies that remaining positions will be made available from institutional positions through the reduction of the incarcerated population.

The positions are being reallocated as follows:

- 8 PCNs Transferred to Anchorage Correctional Center
- 1 PCN Transferred to Anvil Mountain Correctional Center
- 6 PCNs Transferred to Hiland Mountain Correctional Center
- 8 PCNs Transferred to Goose Creek Correctional Center
- 1 PCN Transferred to Lemon Creek Correctional Center
- 13 PCNs Transferred to Mat-Su Correctional Center
- 1 PCN Transferred to Yukon Kuskokwim Correctional Center
- 16 PCNs Transferred to Point Mackenzie Correctional Farm
- 2 PCNs Transferred to Correctional Academy
- 3 PCNs Transferred to Inmate Transportation
- 30 PCNs Transferred to Pre-Trial Services

Align Personal Services Authority within Population Management Appropriation to Meet Projected Costs

	Trin	854.4	854.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		854.4										

Align services authority from the Goose Creek Correctional Center (\$1,311.5) to the Anvil Mountain Correctional Center \$457.1 and Matanuska-Susitna Correctional Center \$854.4 to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs.

Supervisory Unit 15 Hour Furlough Contract Terms

	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										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	97.9	97.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		97.9										
Alaska Care rate increase from \$1346 to \$1555 per month for ACOA members. \$88.6												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$9.3												
Subtotal		6,119.4	5,684.6	0.0	131.1	303.7	0.0	0.0	0.0	51	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		6,119.4	5,684.6	0.0	131.1	303.7	0.0	0.0	0.0	51	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	11,165.9	10,024.0	0.5	278.9	862.5	0.0	0.0	0.0	101	0	0
1004 Gen Fund		11,165.9										
Reduce Palmer Correctional Center												
	Veto	-500.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
<p>A decrement of (\$500.0) is being applied to the Palmer Correctional Center as a place holder pending a departmental review of all institutional operations to identify cost efficiencies and ways to reduce state spending for appropriate placement of the decrement. The veto timing does not allow for a fully developed plan to be completed and applied to specific budget components and as the plan is developed and finalized a continued realignment of funding authorization between the various correctional facilities will be necessary.</p> <p>The planning will include a feasibility study on all facility operations to include the possibility of consolidation and or the closing of facilities while continuing to provide secure facilities, effective supervision of probationers, and ensuring the care and custody of the offender population.</p>												
Subtotal		10,665.9	10,024.0	0.5	278.9	362.5	0.0	0.0	0.0	101	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Reduce Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec 2 Ch3 4SSLA2016 P49 L31 (HB256))												
	Trout	-3,594.6	-3,594.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,594.6										
<p>General fund authorization is being reallocated in anticipation of the reduced population related to changes brought about by the Omnibus Crime Bill (SB 91). This transfer will restore the decrement fiscal note applied to this component through the FY2017 Authorized process with the Palmer Correctional Center funding. The department is currently planning for the closure of the Palmer Correctional Center based on initial institutional reviews and services provided making this facility appropriate to apply the full amount of this reduction to the Palmer Correctional Center.</p> <p>During the legislative process, the fiscal note reflecting the reduced budget was applied to the Institution Director's Office as a place holder pending a departmental review of actual impacts to the institutional population associated with the passed legislation. The budget process timing does not allow for a thorough review and fully developed plan to be completed and applied to specific budget components. As the department continues the review and plans are developed and finalized a continued realignment of funding authorization between the various correctional facilities may be necessary through the fiscal year. The final plans will include a feasibility study on all facility operations to include the possibility of consolidation and or the closing of additional facilities while continuing to provide secure facilities, effective supervision of probationers, and ensuring the care and custody of the offender population.</p>												
Transfer Office Assistant I (20-6926) to Mat-Su Correctional Center												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer Office Assistant I (20-6926) to Mat-Su Correctional Center from Palmer Correctional Center for a technical adjustment to accurately reflect the positions locations and assigned duties.</p>												
Align Veto Reductions to Palmer Correctional Center												
	Trout	-1,500.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP	
1004 Gen Fund		-1,500.0											
<p>Align authorization from the Palmer Correctional Center to the Anchorage Correctional Complex, Fairbanks Correctional Center and the Goose Creek Correctional Center to meet the Governor's Veto decrements of (\$1,500.0) applied during the FY2017 Authorized process with the Palmer Correctional Center funding.</p> <p>The Governor's Veto decrements were applied to these facilities as place holders pending a departmental review of all institutional operations to identify cost efficiencies and ways to reduce state spending for appropriate placement of the decrement. The veto timing did not allow for a fully developed plan to be completed and applied to specific budget components. As the department continues the review of all institutional operations and plans are developed and finalized a continued realignment of funding authorization between the various correctional facilities may be necessary through the fiscal year. The final plans will include a feasibility study on all facility operations to include the possibility of consolidation and or the closing of facilities while continuing to provide secure facilities, effective supervision of probationers, and ensuring the care and custody of the offender population. However, the department has currently identified and is planning for the closure of the Palmer Correctional Center based on initial institutional reviews and services provided making this facility appropriate to apply the full amount of the vetoes to the Palmer Correctional Center.</p>													
Delete Five Vacant Positions													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0	
Delete five vacant positions due to closure of the Palmer Correctional Center. These positions are not being utilized within other correctional facilities and are being deleted at this time.													
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs													
	Trout	-597.7	-597.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		-597.7											
<p>Align personal services authority within Population Management RDU, throughout various components, to meet the FY2017 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee and position transfers, and to maintain maximum vacancy factors. Authorization is available to transfer due to the employee turnover, separations, retirements, as well as reduced overtime needs within the facilities associated with the reduction in the incarcerated offender population and additional staffing resources.</p> <p>\$2,573.3 of general fund personal service authorization is reallocated as follows:</p> <ul style="list-style-type: none"> (\$ 193.0) - Institution Directors Office \$ 441.0 - Combined Hiland Mountain Correctional Center (\$ 317.5) - Fairbanks Correctional Center \$1,269.0 - Goose Creek Correctional Center (\$ 276.4) - Lemon Creek Correctional Center \$ 863.2 - Matanuska-Susitna Correctional Center (\$ 597.7) - Palmer Correctional Center (\$ 577.1) - Spring Creek Correctional Center (\$ 274.5) - Wildwood Correctional Center (\$ 337.0) - Yukon-Kuskokwim Correctional Center 													
Subtotal		4,973.6	4,331.7	0.5	278.9	362.5	0.0	0.0	0.0	95	0	0	

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP

***** Changes From FY2017 Management Plan To FY2018 Governor *****

FY2018 Salary and Health Insurance Increases

1004 Gen Fund	SalAdj	69.2	69.2	69.2	0.0	0.0	0.0	0.0	0.0	0	0	0
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Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$69.2

FY2018 PS Health Ins.: \$2.4

FY2018 PS Health Ins.: \$4.1

FY2018 PS Base All Rates & COLA: \$62.7

Reverse Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P49 L30 (HB256))

1004 Gen Fund	OTI	-3,967.0	-3,674.0	-0.5	-3.9	-288.6	0.0	0.0	0.0	0	0	0
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This reduction is associated with Fiscal Note 36 from passed legislation SB91 - Omnibus Crime Bill.

This legislation made several changes to sentencing, probation, parole and bail statutes. The changes to the sentencing and bail statutes is anticipated to reduce and limit the length of imprisonment of those individuals placed under the department's custody and is projected to reduce the overall incarcerated offender population.

These projections are accumulative of all changes reflected throughout the legislation based on the total Justice Reinvestment package and would result in an overall reduction of the prisoner population of (1,167) and general fund savings of (\$17,672.9) through FY2022. The anticipated impacted population is based on actual population trends incurred during FY2013 and FY2014.

The reduction of (11,619.0) is being distributed as follows:

- (1,276.7) Anchorage Correctional Complex
- (263.6) Anvil Mountain Correctional Center
- (578.3) Hiland Mountain Correctional Center
- (489.5) Fairbanks Correctional Center
- (2,068.0) Goose Creek Correctional Center
- (199.5) Ketchikan Correctional Center
- (447.1) Lemon Creek Correctional Center
- (247.7) Matanuska-Susitna Correctional Center
- (3,967.0) Palmer Correctional Center
- (942.4) Spring Creek Correctional Center
- (658.8) Wildwood Correctional Center
- (347.1) Yukon-Kuskokwim Correctional Center
- (133.3) Inmate Transportation

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
Transfer of Positions Due to Palmer Correctional Center Closure												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-89	0	0
This transfer will reallocate 59 PCNs without funding to various institutions to assist in meeting the staffing shortfalls as identified in the Alaska Department of Corrections Staffing Analysis completed February 2016 by CGL.												
The department contracted with CGL to perform an overall staffing analysis of all departmental operations to determine any efficiencies or shortfalls. The analysis of the staffing requirements for the DOC indicated a minimum need for increased staffing to meet ongoing security, program, and operational requirements in a manner consistent with professional correctional standards and practices. This transfer will assist in meeting a portion of the minimum staffing requirements identified in the analysis.												
The analysis indicated that a number of facilities were operating with staffing levels insufficient to meet basic security and operational requirements. The study went on to identify that 57% of the recommended increase was attributable to providing necessary relief staff for correctional officers to meet mandatory posts on an ongoing basis. Most of the remaining increase in staff goes to provide additional nurses to assure adequate coverage of health care unit responsibilities. In both cases, the cost of these increases in staffing should be substantially offset by decreases in overtime expenditures. Therefore no funding is needed to support the transfer of these positions.												
In addition, this transfer will also reallocate 30 PCNs without funding to meet the necessary positions needed for the new Division of Pre-Trial Services. The second year of the fiscal note requests the funding to meet the operation needs without positions and identifies that remaining positions will be made available from institutional positions through the reduction of the incarcerated population.												
The positions are being reallocated as follows:												
8 PCNs Transferred to Anchorage Correctional Center												
1 PCN Transferred to Anvil Mountain Correctional Center												
6 PCNs Transferred to Hiland Mountain Correctional Center												
8 PCNs Transferred to Goose Creek Correctional Center												
1 PCN Transferred to Lemon Creek Correctional Center												
13 PCNs Transferred to Mat-Su Correctional Center												
1 PCN Transferred to Yukon Kuskokwim Correctional Center												
16 PCNs Transferred to Point Mackenzie Correctional Farm												
2 PCNs Transferred to Correctional Academy												
3 PCNs Transferred to Inmate Transportation												
30 PCNs Transferred to Pre-Trial Services												
Transfer of Positions to Information Technology Due to Palmer Correctional Center Closure												
Trout		-546.2	-546.2	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-546.2										

This transfer will reallocate 4 PCNs with funding to the Information Technology MIS component from the Palmer Correctional Center based on the shortfall identified in the CGL staffing analysis.

The CGL staffing study also reflected that the department's Information Technology (IT) staffing was more than 35% understaffed which leads to inadequate and

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
obsolete technology and inefficiencies throughout the department. The study recommended the addition of six experienced professional level staff to help address some of the major deficiencies experienced in IT support. The study also recommended augmenting the support by sending certain IT support/network functions to the Department of Administration, which will be achieved through the newly established Alaska Division of Information Technology. This will enable the DOC IT staff to focus on agency line of business services and functions and transition more generic or commodity services to the Alaska Division of Information Technology. The transfer of these four positions as well as further centralization of IT services will assist in providing commodity support, allowing these departmental positions to support the line of business needs of the department and move the department forward in achieving efficiencies through technology.												
Subtotal		529.6	180.7	0.0	275.0	73.9	0.0	0.0	0.0	2	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		529.6	180.7	0.0	275.0	73.9	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1004 Gen Fund	ConfCom	20,899.9	18,083.3	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
		20,899.9										
	Subtotal	20,899.9	18,083.3	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
1004 Gen Fund	Trout	-577.1	-577.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-577.1										
	Subtotal	20,322.8	17,506.2	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	278.8	278.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		278.8										

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2017 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee and position transfers, and to maintain maximum vacancy factors. Authorization is available to transfer due to the employee turnover, separations, retirements, as well as reduced overtime needs within the facilities associated with the reduction in the incarcerated offender population and additional staffing resources.

\$2,573.3 of general fund personal service authorization is reallocated as follows:

- (\$ 193.0) - Institution Directors Office
- \$ 441.0 - Combined Hiland Mountain Correctional Center
- (\$ 317.5) - Fairbanks Correctional Center
- \$1,269.0 - Goose Creek Correctional Center
- (\$ 276.4) - Lemon Creek Correctional Center
- \$ 863.2 - Matanuska-Susitna Correctional Center
- (\$ 597.7) - Palmer Correctional Center
- (\$ 577.1) - Spring Creek Correctional Center
- (\$ 274.5) - Wildwood Correctional Center
- (\$ 337.0) - Yukon-Kuskokwim Correctional Center

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$278.8

FY2018 PS Health Ins.: \$9.6

FY2018 PS Health Ins.: \$12.8

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
FY2018 PS Base All Rates & COLA: \$256.4												
Reverse Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P49 L30 (HB256))												
1004 Gen Fund	OTI	-942.4	-839.9	0.0	0.0	-102.5	0.0	0.0	0.0	0	0	0
This reduction is associated with Fiscal Note 36 from passed legislation SB91 - Omnibus Crime Bill.												
This legislation made several changes to sentencing, probation, parole and bail statutes. The changes to the sentencing and bail statutes is anticipated to reduce and limit the length of imprisonment of those individuals placed under the department's custody and is projected to reduce the overall incarcerated offender population.												
These projections are accumulative of all changes reflected throughout the legislation based on the total Justice Reinvestment package and would result in an overall reduction of the prisoner population of (1,167) and general fund savings of (\$17,672.9) through FY2022. The anticipated impacted population is based on actual population trends incurred during FY2013 and FY2014.												
The reduction of (11,619.0) is being distributed as follows:												
(1,276.7)	Anchorage Correctional Complex											
(263.6)	Anvil Mountain Correctional Center											
(578.3)	Hiland Mountain Correctional Center											
(489.5)	Fairbanks Correctional Center											
(2,068.0)	Goose Creek Correctional Center											
(199.5)	Ketchikan Correctional Center											
(447.1)	Lemon Creek Correctional Center											
(247.7)	Matanuska-Susitna Correctional Center											
(3,967.0)	Palmer Correctional Center											
(942.4)	Spring Creek Correctional Center											
(658.8)	Wildwood Correctional Center											
(347.1)	Yukon-Kuskokwim Correctional Center											
(133.3)	Inmate Transportation											
Align Authority within the Spring Creek Correctional Center to Meet Personal Services Projected Costs												
	LIT	0.0	864.7	0.0	0.0	-864.7	0.0	0.0	0.0	0	0	0
Align personal services authority within the Spring Creek Correctional Center to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced commodity obligations within this component.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	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										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	314.9	314.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		314.9										
Alaska Care rate increase from \$1346 to \$1555 per month for ACOA members. \$291.6												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$23.3												
Subtotal		19,971.2	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	171	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		19,971.2	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	171	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	14,499.9	11,972.8	14.7	734.6	1,777.8	0.0	0.0	0.0	115	0	0
1004 Gen Fund		14,491.9										
1005 GF/Prgm		8.0										
Subtotal		14,499.9	11,972.8	14.7	734.6	1,777.8	0.0	0.0	0.0	115	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Authorization to Community Residential Centers												
	Trout	-8.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-8.0										
Align general fund program receipt authority from Wildwood Correctional Center to Community Residential Centers (CRC) as inmate wage collections from community work assignments are not available for collections within this component. Transfer of this authorization to the CRCs will meet the current collections within this component.												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trout	-274.5	-274.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-274.5										
Align personal services authority within Population Management RDU, throughout various components, to meet the FY2017 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee and position transfers, and to maintain maximum vacancy factors. Authorization is available to transfer due to the employee turnover, separations, retirements, as well as reduced overtime needs within the facilities associated with the reduction in the incarcerated offender population and additional staffing resources.												
\$2,573.3 of general fund personal service authorization is reallocated as follows:												
(\$ 193.0) - Institution Directors Office												
\$ 441.0 - Combined Hiland Mountain Correctional Center												
(\$ 317.5) - Fairbanks Correctional Center												
\$1,269.0 - Goose Creek Correctional Center												
(\$ 276.4) - Lemon Creek Correctional Center												
\$ 863.2 - Matanuska-Susitna Correctional Center												
(\$ 597.7) - Palmer Correctional Center												
(\$ 577.1) - Spring Creek Correctional Center												
(\$ 274.5) - Wildwood Correctional Center												
(\$ 337.0) - Yukon-Kuskokwim Correctional Center												
Subtotal		14,217.4	11,698.3	14.7	726.6	1,777.8	0.0	0.0	0.0	115	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
1004 Gen Fund	SalAdj	183.9	183.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$183.9												
FY2018 PS Health Ins.: \$6.7												
FY2018 PS Health Ins.: \$11.1												
FY2018 PS Base All Rates & COLA: \$166.1												
Reverse Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P49 L30 (HB256))												
1004 Gen Fund	OTI	-658.8	-571.9	0.0	0.0	-86.9	0.0	0.0	0.0	0	0	0
This reduction is associated with Fiscal Note 36 from passed legislation SB91 - Omnibus Crime Bill.												
This legislation made several changes to sentencing, probation, parole and bail statutes. The changes to the sentencing and bail statutes is anticipated to reduce and limit the length of imprisonment of those individuals placed under the department's custody and is projected to reduce the overall incarcerated offender population.												
These projections are accumulative of all changes reflected throughout the legislation based on the total Justice Reinvestment package and would result in an overall reduction of the prisoner population of (1,167) and general fund savings of (\$17,672.9) through FY2022. The anticipated impacted population is based on actual population trends incurred during FY2013 and FY2014.												
The reduction of (11,619.0) is being distributed as follows:												
(1,276.7)	Anchorage Correctional Complex											
(263.6)	Anvil Mountain Correctional Center											
(578.3)	Hiland Mountain Correctional Center											
(489.5)	Fairbanks Correctional Center											
(2,068.0)	Goose Creek Correctional Center											
(199.5)	Ketchikan Correctional Center											
(447.1)	Lemon Creek Correctional Center											
(247.7)	Matanuska-Susitna Correctional Center											
(3,967.0)	Palmer Correctional Center											
(942.4)	Spring Creek Correctional Center											
(658.8)	Wildwood Correctional Center											
(347.1)	Yukon-Kuskokwim Correctional Center											
(133.3)	Inmate Transportation											
Align Authority within the Wildwood Correctional Center to Meet Personal Services Projected Costs												
	LIT	0.0	576.1	0.0	0.0	-576.1	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
Align personal services authority within the Wildwood Correctional Center to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced commodity obligations within this component.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	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										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	202.9	202.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		202.9										
Alaska Care rate increase from \$1346 to \$1555 per month for ACOA members. \$186.6												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$16.3												
Subtotal		13,943.6	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	115	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		13,943.6	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	115	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		7,832.5	6,657.4	17.3	201.4	956.4	0.0	0.0	0.0	41	0	0
1004 Gen Fund		7,772.5										
1007 I/A Rcpts		60.0										
Subtotal		7,832.5	6,657.4	17.3	201.4	956.4	0.0	0.0	0.0	41	0	0

***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
Trout		-337.0	-337.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-337.0										

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2017 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee and position transfers, and to maintain maximum vacancy factors. Authorization is available to transfer due to the employee turnover, separations, retirements, as well as reduced overtime needs within the facilities associated with the reduction in the incarcerated offender population and additional staffing resources.

\$2,573.3 of general fund personal service authorization is reallocated as follows:

- (\$ 193.0) - Institution Directors Office
- \$ 441.0 - Combined Hiland Mountain Correctional Center
- (\$ 317.5) - Fairbanks Correctional Center
- \$1,269.0 - Goose Creek Correctional Center
- (\$ 276.4) - Lemon Creek Correctional Center
- \$ 863.2 - Matanuska-Susitna Correctional Center
- (\$ 597.7) - Palmer Correctional Center
- (\$ 577.1) - Spring Creek Correctional Center
- (\$ 274.5) - Wildwood Correctional Center
- (\$ 337.0) - Yukon-Kuskokwim Correctional Center

Subtotal		7,495.5	6,320.4	17.3	201.4	956.4	0.0	0.0	0.0	41	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
SalAdj		93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.0										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$93.0

FY2018 PS Health Ins.: \$2.4

FY2018 PS Health Ins.: \$3.1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2018 PS Base All Rates & COLA: \$87.5												
Reverse Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P49 L30 (HB256))												
	OTI	-347.1	-301.5	0.0	0.0	-45.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-347.1										

This reduction is associated with Fiscal Note 36 from passed legislation SB91 - Omnibus Crime Bill.

This legislation made several changes to sentencing, probation, parole and bail statutes. The changes to the sentencing and bail statutes is anticipated to reduce and limit the length of imprisonment of those individuals placed under the department's custody and is projected to reduce the overall incarcerated offender population.

These projections are accumulative of all changes reflected throughout the legislation based on the total Justice Reinvestment package and would result in an overall reduction of the prisoner population of (1,167) and general fund savings of (\$17,672.9) through FY2022. The anticipated impacted population is based on actual population trends incurred during FY2013 and FY2014.

The reduction of (11,619.0) is being distributed as follows:

- (1,276.7) Anchorage Correctional Complex
- (263.6) Anvil Mountain Correctional Center
- (578.3) Hiland Mountain Correctional Center
- (489.5) Fairbanks Correctional Center
- (2,068.0) Goose Creek Correctional Center
- (199.5) Ketchikan Correctional Center
- (447.1) Lemon Creek Correctional Center
- (247.7) Matanuska-Susitna Correctional Center
- (3,967.0) Palmer Correctional Center
- (942.4) Spring Creek Correctional Center
- (658.8) Wildwood Correctional Center
- (347.1) Yukon-Kuskokwim Correctional Center
- (133.3) Inmate Transportation

Transfer of Positions Due to Palmer Correctional Center Closure

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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This transfer will reallocate 59 PCNs without funding to various institutions to assist in meeting the staffing shortfalls as identified in the Alaska Department of Corrections Staffing Analysis completed February 2016 by CGL.

The department contracted with CGL to perform an overall staffing analysis of all departmental operations to determine any efficiencies or shortfalls. The analysis of the staffing requirements for the DOC indicated a minimum need for increased staffing to meet ongoing security, program, and operational requirements in a manner consistent with professional correctional standards and practices. This transfer will assist in meeting a portion of the minimum staffing requirements identified in the analysis.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The analysis indicated that a number of facilities were operating with staffing levels insufficient to meet basic security and operational requirements. The study went on to identify that 57% of the recommended increase was attributable to providing necessary relief staff for correctional officers to meet mandatory posts on an ongoing basis. Most of the remaining increase in staff goes to provide additional nurses to assure adequate coverage of health care unit responsibilities. In both cases, the cost of these increases in staffing should be substantially offset by decreases in overtime expenditures. Therefore no funding is needed to support the transfer of these positions.</p> <p>In addition, this transfer will also reallocate 30 PCNs without funding to meet the necessary positions needed for the new Division of Pre-Trial Services. The second year of the fiscal note requests the funding to meet the operation needs without positions and identifies that remaining positions will be made available from institutional positions through the reduction of the incarcerated population.</p> <p>The positions are being reallocated as follows:</p> <ul style="list-style-type: none"> 8 PCNs Transferred to Anchorage Correctional Center 1 PCN Transferred to Anvil Mountain Correctional Center 6 PCNs Transferred to Hiland Mountain Correctional Center 8 PCNs Transferred to Goose Creek Correctional Center 1 PCN Transferred to Lemon Creek Correctional Center 13 PCNs Transferred to Mat-Su Correctional Center 1 PCN Transferred to Yukon Kuskokwim Correctional Center 16 PCNs Transferred to Point Mackenzie Correctional Farm 2 PCNs Transferred to Correctional Academy 3 PCNs Transferred to Inmate Transportation 30 PCNs Transferred to Pre-Trial Services 												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	77.8	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		77.8										
Alaska Care rate increase from \$1346 to \$1555 per month for ACOA members. \$68.4												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$9.4												
Subtotal		7,317.3	6,187.8	17.3	201.4	910.8	0.0	0.0	0.0	42	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	7,317.3	6,187.8	17.3	201.4	910.8	0.0	0.0	0.0	42	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Transfer of Positions Due to Palmer Correctional Center Closure												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
This transfer will reallocate 59 PCNs without funding to various institutions to assist in meeting the staffing shortfalls as identified in the Alaska Department of Corrections Staffing Analysis completed February 2016 by CGL.												
The department contracted with CGL to perform an overall staffing analysis of all departmental operations to determine any efficiencies or shortfalls. The analysis of the staffing requirements for the DOC indicated a minimum need for increased staffing to meet ongoing security, program, and operational requirements in a manner consistent with professional correctional standards and practices. This transfer will assist in meeting a portion of the minimum staffing requirements identified in the analysis.												
The analysis indicated that a number of facilities were operating with staffing levels insufficient to meet basic security and operational requirements. The study went on to identify that 57% of the recommended increase was attributable to providing necessary relief staff for correctional officers to meet mandatory posts on an ongoing basis. Most of the remaining increase in staff goes to provide additional nurses to assure adequate coverage of health care unit responsibilities. In both cases, the cost of these increases in staffing should be substantially offset by decreases in overtime expenditures. Therefore no funding is needed to support the transfer of these positions.												
In addition, this transfer will also reallocate 30 PCNs without funding to meet the necessary positions needed for the new Division of Pre-Trial Services. The second year of the fiscal note requests the funding to meet the operation needs without positions and identifies that remaining positions will be made available from institutional positions through the reduction of the incarcerated population.												
The positions are being reallocated as follows:												
8 PCNs Transferred to Anchorage Correctional Center												
1 PCN Transferred to Anvil Mountain Correctional Center												
6 PCNs Transferred to Hiland Mountain Correctional Center												
8 PCNs Transferred to Goose Creek Correctional Center												
1 PCN Transferred to Lemon Creek Correctional Center												
13 PCNs Transferred to Mat-Su Correctional Center												
1 PCN Transferred to Yukon Kuskokwim Correctional Center												
16 PCNs Transferred to Point Mackenzie Correctional Farm												
2 PCNs Transferred to Correctional Academy												
3 PCNs Transferred to Inmate Transportation												
30 PCNs Transferred to Pre-Trial Services												
Transfer 10 Positions and funding from Goose Creek Correctional Center to Re-open Point MacKenzie Correctional Farm												
1004 Gen Fund	Trin	3,783.1	2,983.1	0.0	300.0	500.0	0.0	0.0	0.0	10	0	0

Transfer 10 PCNs and funding from Goose Creek Correctional Center (GCCC) to reopen the Point MacKenzie Correctional Farm (PMCF) due to the closure of the Palmer Correctional Center.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>In FY2015 the department removed 128 beds from capacity and discontinued housing offenders at PMCF. Oversight of the farm operations was combined into the daily GCCC operations with the intent to allow the sharing of resources while meeting the daily operational needs of these facilities, however, the 128 beds at PMCF would be available for future utilization as population management changes occurred.</p> <p>In the wake of passed legislation SB91, the department has been looking for ways to reduce the use of stereotypical "prison hard beds". Keeping an offender in a prison environment right up to the point of release has proven to be counterproductive to the successful release and offender reintegration into society.</p> <p>The Department of Corrections has identified the Pt. McKenzie Correctional Farm as an ideal vehicle to transition offenders from hardcore prison life to being productive members of society. Offenders will learn useful trades, hard work ethic, and discover some personal value to producing something useful.</p> <p>Another benefit to the farm is the natural setting, conducive to community interaction. It is believed that peer support and community exposure will lessen the shock to society as well as the offenders as they transition back to their communities. Allowing community involvement in the correctional farm will expose both entities to each other and strip away some preconceived notions. The farm distributes its product to correctional facilities and charitable organizations across the state.</p>												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.5										
Alaska Care rate increase from \$1346 to \$1555 per month for ACOA members. \$38.1												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.4												
Subtotal		3,823.2	3,023.2	0.0	300.0	500.0	0.0	0.0	0.0	26	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		3,823.2	3,023.2	0.0	300.0	500.0	0.0	0.0	0.0	26	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	739.2	493.9	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		689.2										
Subtotal		739.2	493.9	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Personal Services Authority within Population Management Appropriation to Meet Projected Costs												
	Trin	101.3	101.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		101.3										
Subtotal		840.5	595.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.1												
FY2018 PS Health Ins.: \$1.1												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$4.0												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
	Subtotal	847.7	602.4	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	Totals	847.7	602.4	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	16,954.5	14,804.5	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
1004 Gen Fund		16,930.9										
1007 I/A Rcpts		23.6										
Subtotal		16,954.5	14,804.5	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authorization to Facility Maintenance												
	Trout	-23.6	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-23.6										
Subtotal		16,930.9	14,780.9	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	62.1	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$62.1												
FY2018 PS Health Ins.: \$62.1												
Align Personal Services Authority within Population Management Appropriation to Meet Projected Costs												
	Trin	89.3	89.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.3										
Align personal services authority between Electronic Monitoring and the Statewide Probation & Parole to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.0										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.6										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$60.6												
Subtotal		17,133.9	14,983.9	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		17,133.9	14,983.9	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	3,382.0	1,792.2	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund		1,822.1										
1005 GF/Prgm		1,559.9										
Subtotal		3,382.0	1,792.2	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Personal Services Authority within Population Management Appropriation to Meet Projected Costs												
	Trout	-101.3	-101.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-101.3										
Subtotal		3,280.7	1,690.9	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1005 GF/Prgm		3.9										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$7.8												
FY2018 PS Health Ins.: \$7.8												
Align Personal Services Authority within Population Management Appropriation to Meet Projected Costs												
	Trout	-89.3	-89.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-89.3										
Supervisory Unit 15 Hour Furlough Contract Terms												
	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										
1005 GF/Prgm		-0.3										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1005 GF/Prgm		2.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.8												
Subtotal		3,203.4	1,613.6	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
*****		Changes From FY2018 Governor To FY2018 Governor Amended							*****			
Totals		3,203.4	1,613.6	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,000.0										
Subtotal		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	26,078.1	0.0	0.0	26,078.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23,747.0										
1005 GF/Prgm		2,331.1										
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch1 4SSLA2016 P9 L31 (HB257))												
	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu		500.0										
<p>This legislation expands AS 33.30.151 requiring the Community Residential Centers under contract with the Department of Corrections to provide rehabilitation programming to certain offenders housed within these contract facilities. This section requires these centers to provide certain offenders with rehabilitation through comprehensive treatment for substance abuse, cognitive behavioral disorders, and other criminal risk factors, including aftercare support. In addition, it requires the department to implement quality assurance measures, treatment standards, and implement a process to assess an offender's risk of recidivating to include limiting the mixing of low and high risk prisoners. It is anticipated this change will require an increase of \$1,000.0 total with an initial \$500.0 being requested in FY2017 and an additional \$500.0 in FY2018. These funds will meet the anticipated contract increases based on current programming costs within the department.</p>												
Reduce Community Residential Centers												
	Veto	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,500.0										
<p>A reduction of (\$1500.0) general funds is associated with contract reductions within the Anchorage area. Through contract reviews and amendments the department was able to reduce contractual services within the Anchorage area and eliminated 100 regular beds that were not being used.</p>												
Subtotal		25,078.1	0.0	0.0	25,078.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Authorization from Wildwood Correctional Center												
	Trin	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		8.0										
<p>Align general fund program receipt authority from Wildwood Correctional Center to Community Residential Centers (CRC) as inmate wage collections from community work assignments are not available for collections within this component. Transfer of this authorization to the CRCs will meet the current collections within this component.</p>												
Transfer Authorization to the Correctional Academy for the Professional Conduct Unit												
	Trout	-714.5	0.0	0.0	-714.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-714.5										
<p>Transfer general fund authorization from Community Residential Centers to Correctional Academy to meet the FY2017 funding needs of the newly established departmental Investigation Unit. Funding will meet costs associated with the three Professional Conduct Investigator positions; (20-T023, 20-T024, 20-T028) and annual operating costs.</p>												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP

The Department of Corrections (DOC) is establishing a new Investigative Unit that will work in coordination with the Department of Public Safety, Department of Law and the Office of the Governor to investigate external and internal complaints into alleged misconduct or criminal activities, on the part of all DOC employees, inmates, visitors, and contractors. Having this dedicated unit will provide professional conduct standards, identify staff training deficiencies, as well as implement, maintain and oversee a departmental complaint and professional integrity software program.

Existing funding is available from reduced contractual obligations within the Community Residential Center component and is being used to support these positions costs and operating needs.

Subtotal		24,371.6	0.0	0.0	24,371.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Second Year SB91 Fiscal Note Community Residential Centers and Rehabilitation Programming												
Inc		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu		500.0										

This request is the second and final funding request associated with passed legislation Omnibus Crime Bill SB91.

This legislation expands AS 33.30.151 requiring the Community Residential Centers under contract with the Department of Corrections to provide rehabilitation programming to certain offenders housed within contract facilities. This legislation requires these centers to provide certain offenders with rehabilitation through comprehensive treatment for substance abuse, cognitive behavioral disorders, and other criminal risk factors, including aftercare support.

In addition, it requires the department to implement quality assurance measures, treatment standards, and implement a process to assess an offender's risk of recidivating to include limiting the mixing of low and high risk prisoners.

This request provides a total of \$1,000.0 in funding from AS 43.61.010 (alcohol and marijuana tax funding). These funds will meet the anticipated contract increases based on current programming costs within the department.

Reduce Bed Capacity and Contractual Cost Community Residential Centers

Dec		-8,059.2	0.0	0.0	-8,059.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8,059.2										

Reduction of the Community Residential Center (CRC) contracts through renegotiated services and a bed capacity reduction of unused beds within the CRCs statewide. The contracts currently have a daily capacity of 669 beds (612 regular beds and 57 per-diem beds) and the average daily offender count within the CRCs through October 31, 2016 is 465 offenders. These beds are available for elimination due to departmental changes eliminating the placement of unsentenced felons as well as greatly reducing the number of unsentenced misdemeanants previously placed into these beds. By eliminating the 200 unused beds and renegotiating the contracts to ensure better programming services the departmental will be better able to ensure these contract beds are used for the most appropriate offenders needing transitional housing as they release from an institution into the Community and allowing lower risk offenders to release to early parole, home confinement or onto Electronic Monitoring.

Subtotal		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
	Totals	16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	1,016.6	849.6	52.2	83.3	31.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund		1,014.7										
1007 I/A Rcpts		1.9										
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P50 L1 (HB256))												
	FisNot	775.9	605.9	10.0	75.0	85.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		775.9										
<p>This section establishes automatic Administrative Parole allowing offenders a limited category of automatic release without a hearing if the prisoner has met the conditions of imprisonment, is not excluded by court order, has agreed to the conditions of parole, the victim does not request a hearing, and the prisoner has met the requirements of the case plan. This section is anticipated to reduce the overall institutional population and is included in the above population projections. Revisions to the departments Victim Information Notification (VINE) System may be required.</p> <p>This section will also expand and streamline the use of discretionary parole. It is anticipated that this will increase the number of offenders who are eligible to apply for parole as well as streamline the decision making process. A conservative estimate is this recommendation would double the number of discretionary parole hearings conducted by the board. This recommendation does not allow for "automatic" releases onto discretionary parole as with the administrative parole.</p> <p>In addition, it implements specialty parole options for the oldest cohort of inmates. This section will create a new category of parole eligible inmates: all inmates who are over the age of 60, have served at least 10 years of a sentence for one or more crimes in a single judgment, and have not been convicted of an unclassified felony or sexual felony as defined in AS 12.55.185 are now eligible to apply for discretionary parole. At this time there are 68 inmates incarcerated who are over 60 years of age, and have served 10 years or more of their sentence. Of those, seven would meet the criteria of this section.</p>												
Subtotal		1,792.5	1,455.5	62.2	158.3	116.5	0.0	0.0	0.0	11	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authorization to Facility Maintenance from Parole Board												
	Trout	-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										
<p>Align interagency receipt authority from Parole Board to Facility Maintenance as there are no Reimbursable Service Agreements (RSA) with other state agencies in place. Transfer of this authority is appropriate as reporting expenditures currently exceed the authority within the Facilities Maintenance component.</p>												
Align Personal Services Authority within Parole Board to Meet Projected Costs												
	LIT	0.0	16.3	0.0	-8.0	-8.3	0.0	0.0	0.0	0	0	0
<p>Align personal services authority within the Parole Board to meet the FY2017 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain a moderate vacancy factor. Authorization is being made available through reduced contractual and commodity obligations.</p>												
Subtotal		1,790.6	1,469.9	62.2	150.3	108.2	0.0	0.0	0.0	11	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reverse Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P50 L1 (HB256))												
1004 Gen Fund	OTI	-75.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
This is the second year fiscal note removing one time item funding received through passed legislation Omnibus Crime Bill SB91 during FY2017.												
FY2018 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$4.1												
FY2018 PS Health Ins.: \$4.1												
Align Personal Services Authority within Parole Board to Meet Projected Costs												
	LIT	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within the Parole Board to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain a moderate vacancy factor. Authorization is being made available through reduced travel obligations within this component.												
Supervisory Unit 15 Hour Furlough Contract Terms												
1004 Gen Fund	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.8												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$3.8												
Subtotal		1,728.0	1,502.3	42.2	150.3	33.2	0.0	0.0	0.0	11	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		1,728.0	1,502.3	42.2	150.3	33.2	0.0	0.0	0.0	11	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1004 Gen Fund	ConfCom	853.0	764.8	15.0	60.0	13.2	0.0	0.0	0.0	8	0	0
		853.0										
Subtotal		853.0	764.8	15.0	60.0	13.2	0.0	0.0	0.0	8	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Personal Services Authority within Health and Rehabilitation Services to Meet Projected Costs												
1004 Gen Fund	Trin	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		95.0										
Subtotal		948.0	859.8	15.0	60.0	13.2	0.0	0.0	0.0	8	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$3.1												
FY2018 PS Health Ins.: \$3.1												
Transfer Accounting Technician I (20-7314) to Education Programs w/o funding												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Technical Adjustment transferring PCN 20-7314 from Health and Rehabilitation Director's Office to the Education Program component to accurately reflect where this position is providing support.												
Align Personal Services Authority within Health and Rehabilitation Services to Meet Projected Costs												
1004 Gen Fund	Trout	-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-74.0										
Align personal services authority between the Health and Rehabilitation Director's Office and Physical Health Care components to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements.												

Supervisory Unit 15 Hour Furlough Contract Terms

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
1004 Gen Fund	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$5.0												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$1.5												
Subtotal		882.6	794.4	15.0	60.0	13.2	0.0	0.0	0.0	7	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		882.6	794.4	15.0	60.0	13.2	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

Component: Physical Health Care (2952)
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	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	30,081.0	16,385.8	50.3	11,529.1	2,115.8	0.0	0.0	0.0	141	0	0
1004 Gen Fund		9,759.1										
1005 GF/Prgm		85.0										
1171 PFD Crim		20,236.9										
Subtotal		30,081.0	16,385.8	50.3	11,529.1	2,115.8	0.0	0.0	0.0	141	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Personal Services Authority within Health and Rehabilitation Services to Meet Projected Costs												
	LIT	0.0	230.4	0.0	-230.4	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within the Physical Health Care to meet the FY2017 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain a maximum vacancy factor. Authorization is being made available through reduced contractual obligations.												
Align Personal Services Authority within Health and Rehabilitation Services to Meet Projected Costs												
	Trout	-95.0	0.0	0.0	0.0	-95.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-95.0										
Align personal services authority between the Health and Rehabilitation and Physical Health Care components to meet the FY2017 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain reduced vacancy factors. Authorization is being made available through reduced contractual obligations.												
Subtotal		29,986.0	16,616.2	50.3	11,298.7	2,020.8	0.0	0.0	0.0	141	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.4										
1171 PFD Crim		25.9										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$52.3												
FY2018 PS Health Ins.: \$52.3												
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		-9,103.6										
1197 AK Cap Inc		9,103.6										
Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. A fund source change will replace a portion of the appropriated PFD authorization with Alaska Capital Income Fund authorization.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Estimates are based on projection provided by the Permanent Fund Division.												
Align Personal Services Authority within Health and Rehabilitation Services to Meet Projected Costs												
	Trin	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.0										
Align personal services authority between the Health and Rehabilitation Director's Office and Physical Health Care components to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements.												
Align Authority within Physical Health Care to Meet Personal Services Projected Costs												
	LIT	0.0	525.0	0.0	-525.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Physical Health Care to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.8										
1171 PFD Crim		-4.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.8										
1171 PFD Crim		36.0										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$62.4												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$14.4												
Subtotal		30,180.1	17,335.3	50.3	10,773.7	2,020.8	0.0	0.0	0.0	141	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		30,180.1	17,335.3	50.3	10,773.7	2,020.8	0.0	0.0	0.0	141	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

Component: Behavioral Health Care (2951)
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	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	8,339.1	6,306.1	5.0	1,285.0	743.0	0.0	0.0	0.0	54	0	0
1004 Gen Fund		1,548.4										
1007 I/A Rcpts		180.9										
1037 GF/MH		6,104.5										
1092 MHTAAR		505.3										
Subtotal		8,339.1	6,306.1	5.0	1,285.0	743.0	0.0	0.0	0.0	54	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-505.3	-100.3	0.0	-405.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-505.3										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2018 for this component.												
MH Trust: Dis Justice - Grant 4299 Training for Department of Corrections Mental Health Staff												
	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	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, Advanced Nurse Practitioners 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 FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 momentum of effort to perform the aforementioned services.												
MH Trust: Dis Justice - Grant 571 Implement APIC Discharge Planning Model in Department of Corrections												
	IncOTI	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		260.0										
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 FY2017 Mental Health Trust Authority												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

Component: Behavioral Health Care (2951)
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	PPT	NP
authorized receipts (MHTAAR) increment maintains the FY2016 level of funding and momentum of effort.												
MH Trust: Dis Justice - Grant 3507 Maintain Research Analyst												
	IncT	101.9	101.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		101.9										
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 FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains FY2016 momentum of effort to perform the aforementioned services.												
The Trust may request this project transition to GF/MH in FY2020.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
1007 I/A Rcpts		0.5										
1037 GF/MH		13.8										
1092 MHTAAR		1.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$20.2												
FY2018 PS Health Ins.: \$20.2												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-3.9										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1037 GF/MH		28.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$25.9												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$4.7												
Subtotal		8,267.6	6,354.6	5.0	1,165.0	743.0	0.0	0.0	0.0	54	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

Component: Behavioral Health Care (2951)
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	PPT	NP
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	Totals	8,267.6	6,354.6	5.0	1,165.0	743.0	0.0	0.0	0.0	54	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	4,570.2	211.5	10.0	4,339.2	9.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		65.0										
1004 Gen Fund		2,822.9										
1007 I/A Rcpts		70.8										
1037 GF/MH		1,611.5										
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch1 4SSLA2016 P10 L15 (HB257))												
	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu		500.0										
Subtotal		5,070.2	211.5	10.0	4,839.2	9.5	0.0	0.0	0.0	2	0	0

This fiscal note will expand the institutional substance abuse treatment programs within the Department of Corrections. Using evidence based programs, this will increase rehabilitation services through comprehensive treatment for substance abuse, cognitive behavioral disorders, and other criminal risk factors by providing institutional outpatient treatment programs to shorter-sentenced offenders who are able to benefit from less intensive treatment while incarcerated.

***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.5												
FY2018 PS Health Ins.: \$0.5												
Second Year SB91 Fiscal Note Expand the Institutional Substance Abuse Treatment Programs												
	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu		500.0										

This request is the second and final funding request associated with passed legislation Omnibus Crime Bill SB91.

This legislation expands the institutional substance abuse treatment programs within the Department of Corrections. Using evidence based programs, this will increase rehabilitation services through comprehensive treatment for substance abuse, cognitive behavioral disorders, and other criminal risk factors by providing institutional outpatient treatment programs to shorter-sentenced offenders who are able to benefit from less intensive treatment while incarcerated.

This funding will expand the number of statewide assessments, increase the number of offenders served, expand the number of female services in several pre-trial settings and incorporate intervention services for pre-trial offenders. It will also allow each institution to ensure a smooth referral, programming, and release procedure that adequately balances the needs for security with the desire for reformative opportunities by increasing participant's ability to remain active with substance abuse treatment services within the institution.

This request provides a total of \$1,000.0 in funding from AS43.61.010 (alcohol and marijuana tax funding). These funds will meet the anticipated contract

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
increases based on current programming costs within the department.												
Supervisory Unit 15 Hour Furlough Contract Terms												
1037 GF/MH	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1037 GF/MH	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
Subtotal		5,572.9	214.2	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
*****		Changes From FY2018 Governor To FY2018 Governor Amended							*****			
Totals		5,572.9	214.2	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1004 Gen Fund	ConfCom	3,056.7	715.7	10.0	2,319.0	12.0	0.0	0.0	0.0	5	0	0
		3,056.7										
Subtotal		3,056.7	715.7	10.0	2,319.0	12.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Personal Service Authority within Sex Offender Management Pgm to Meet Contractual Obligations												
	LIT	0.0	-73.5	0.0	73.5	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within the Sex Offender Management Program component to meet the FY2017 anticipated contractual service needs. After reconciliation of personal services, the current authorization exceeds the anticipated level needed for the year. The excess authorization is being transferred to the contractual line to reflect anticipated expenditures associated with expanded community management and polygraph contracts for community placement as well as increased information technology, safety equipment, offender testing needs, etc.												
Subtotal		3,056.7	642.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.5												
FY2018 PS Health Ins.: \$1.5												
Supervisory Unit 15 Hour Furlough Contract Terms												
1004 Gen Fund	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.9												
Subtotal		3,062.4	647.9	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
	Totals	3,062.4	647.9	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 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 FY2018 Governor To FY2018 Governor Amended *****												
Totals		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	948.4	217.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund		792.1										
1007 I/A Rcpts		156.3										
Subtotal		948.4	217.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.0												
FY2018 PS Health Ins.: \$1.0												
Transfer Accounting Technician I (20-7314) from Health and Rehabilitation Director's Office w/o funding												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Technical Adjustment transferring PCN 20-7314 from Health and Rehabilitation Director's Office to the Education Program component to accurately reflect where this position is providing support.												
Delete Project Assistant (20-8209)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Project Assistant (20-8209), vacant for more than one year.												
Subtotal		949.4	218.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		949.4	218.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		606.0										
Subtotal		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Subtotal		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Personal Services Authority to Meet Projected Costs of Departmental Re-entry Coordinator												
LIT		0.0	70.7	0.0	-70.7	0.0	0.0	0.0	0.0	0	0	0
Align authority to meet the FY2017 personal service needs for the Departmental Re-entry Coordinator. Personal service authorization is needed to meet the costs associated with establishment of this position within the Department of Corrections. Funding within this component supported two positions within the Department of Health and Social Services, however, after passed legislation was implemented (Chapter 83, SLA2014, SB64) it was recognized that a Re-entry Coordinator within the Department of Corrections would be the best use of this funding and the second Grants Administrator position was eliminated allowing this funding to support this position.												
Subtotal		500.0	70.7	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Alaska Care & PSEA Health Insurance Increase												
SalAdj		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$1.3												
Subtotal		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1004 Gen Fund	ConfCom	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
		11,224.2										
	Subtotal	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	Totals	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0