State of Alaska
FY2018 Governor's Operating Budget

Department of Corrections

Contents

Department of Corrections **4**
Mission 4
Major Department Accomplishments in 2016 5
Key Department Challenges 6
Significant Changes in Results to be Delivered in FY2018 6
Contact Information 7
FY2018 Capital Budget Request 8
Summary of Department Budget Changes by RDU 9
Administration and Support Results Delivery Unit **16**
RDU Financial Summary by Component 18
Summary of RDU Budget Changes by Component 19
Component: Office of the Commissioner *20*
Personal Services Information 22
Component: Administrative Services *34*
Personal Services Information 36
Component: Information Technology MIS *50*
Personal Services Information 52
Component: Research and Records *64*
Personal Services Information 65
Component: DOC State Facilities Rent *76*
Population Management Results Delivery Unit **81**
RDU Financial Summary by Component 83
Summary of RDU Budget Changes by Component 85
Component: Pre-Trial Services *87*
Personal Services Information 89
Component: Correctional Academy *102*
Personal Services Information 104
Component: Facility-Capital Improvement Unit *115*
Personal Services Information 117
Component: Facility Maintenance *125*
Component: Institution Director's Office *131*
Personal Services Information 133
Component: Classification and Furlough *146*
Personal Services Information 148
Component: Out-of-State Contractual *158*
Component: Inmate Transportation *164*
Personal Services Information 166
Component: Point of Arrest *179*
Component: Anchorage Correctional Complex *185*
Personal Services Information 187
Component: Anvil Mountain Correctional Center *210*
Personal Services Information 212
Component: Combined Hiland Mountain Correctional Center *228*
Personal Services Information 230
Component: Fairbanks Correctional Center *248*
Personal Services Information 250
Component: Goose Creek Correctional Center *266*
Personal Services Information 268
Component: Ketchikan Correctional Center *303*
Personal Services Information 305
Component: Lemon Creek Correctional Center *320*

Personal Services Information 322
Component: Matanuska-Susitna Correctional Center *340*
Personal Services Information 342
Component: Palmer Correctional Center *359*
Personal Services Information 361
Component: Spring Creek Correctional Center *379*
Personal Services Information 381
Component: Wildwood Correctional Center *399*
Personal Services Information 401
Component: Yukon-Kuskokwim Correctional Center *418*
Personal Services Information 420
Component: Point MacKenzie Correctional Farm *437*
Personal Services Information 438
Component: Probation and Parole Director's Office *449*
Personal Services Information 451
Component: Statewide Probation and Parole *463*
Personal Services Information 465
Component: Electronic Monitoring *481*
Personal Services Information 482
Component: Regional and Community Jails *493*
Component: Community Residential Centers *499*
Component: Parole Board *509*
Personal Services Information 511

Health and Rehabilitation Services Results Delivery Unit 521

RDU Financial Summary by Component 523
Summary of RDU Budget Changes by Component 524
Component: Health and Rehabilitation Director's Office *525*
Personal Services Information 527
Component: Physical Health Care *537*
Personal Services Information 539
Component: Behavioral Health Care *557*
Personal Services Information 559
Component: Substance Abuse Treatment Program *573*
Personal Services Information 575
Component: Sex Offender Management Program *586*
Personal Services Information 588
Component: Domestic Violence Program *598*

Offender Habilitation Results Delivery Unit 603

RDU Financial Summary by Component 604
Summary of RDU Budget Changes by Component 605
Component: Education Programs *606*
Personal Services Information 608
Component: Vocational Education Programs *619*

RDU/Component: Recidivism Reduction Grants 629

Personal Services Information 630

RDU/Component: 24 Hour Institutional Utilities 637

Department of Corrections

Mission

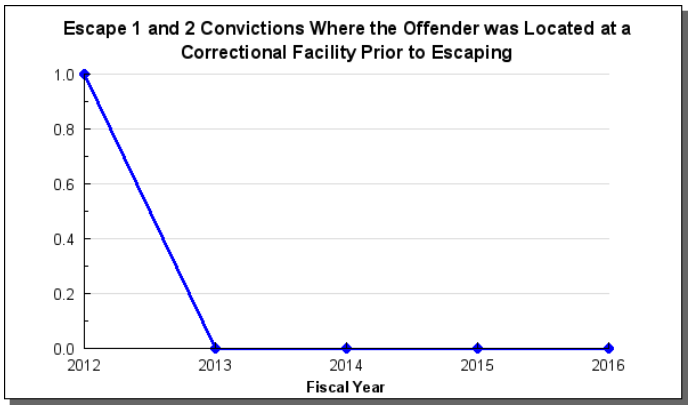
We provide secure confinement, reformative programs, and a process of supervised community reintegration to enhance the safety of our communities. AS 44.28.020

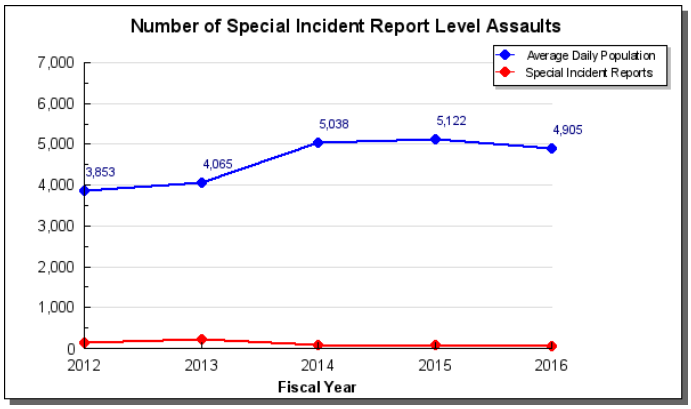
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Secure Confinement	195,751.1	22,791.7	12,947.7	7,385.7	238,876.2	1576	0	0	74.3%
2	Supervised Release	49,898.3	3,899.0	1.9	50.0	53,849.2	240	0	0	18.3%
3	Reformative Programs	20,722.6	1,000.0	1,404.4	65.0	23,192.0	89	0	0	7.4%
	FY2017 Management Plan	**266,372.0**	**27,690.7**	**14,354.0**	**7,500.7**	**315,917.4**	**1905**	**0**	**0**	

Measures by Core Service

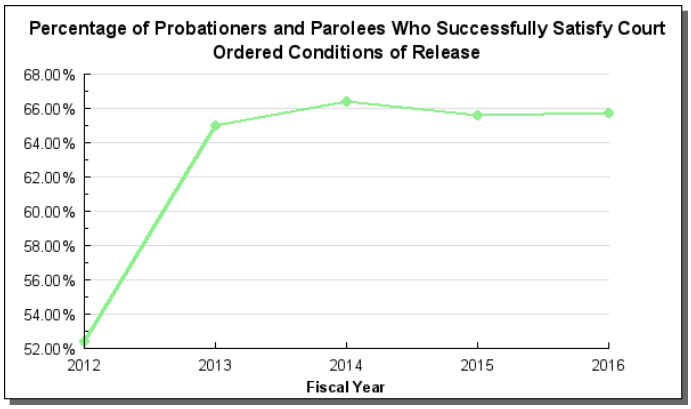
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

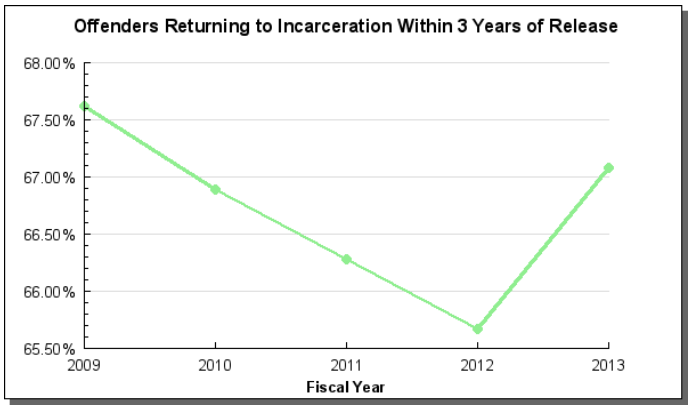
1. Secure Confinement



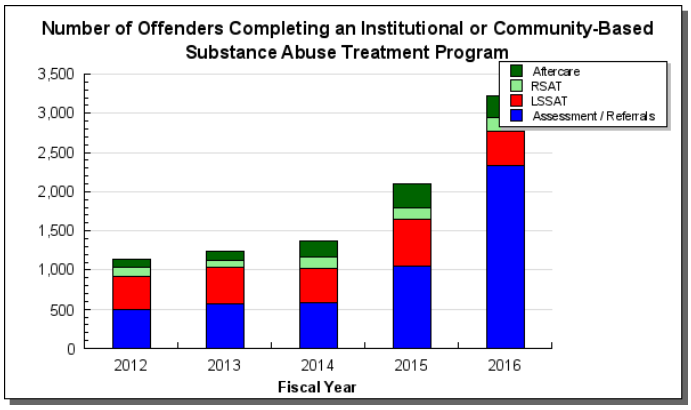


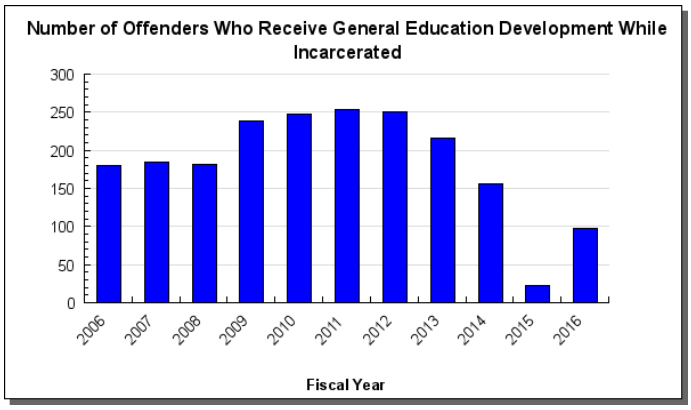
2. Supervised Release

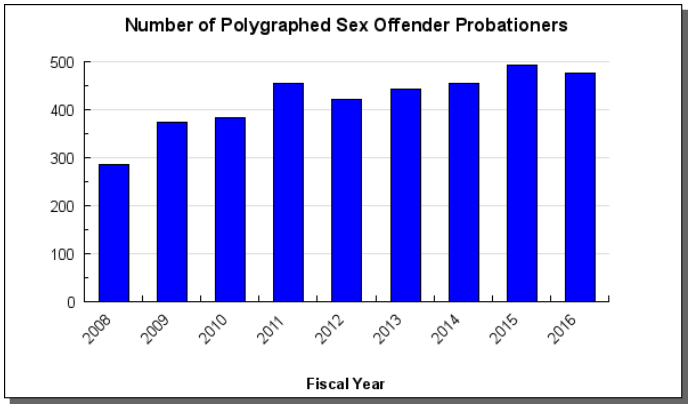




3. Reformative Programs







Major Department Accomplishments in 2016

Secure Confinement:

- Initiated the establishment of a new Professional Conduct Unit to investigate external and internal complaints into alleged misconduct or criminal activities on the part of all Department of Corrections (DOC) employees.
- Continued community partnerships with service entities specializing in prisoner re-entry which allows local agencies access to prisoners prior to release to assist in the re-entry process.
- During FY2016 there were 114 inmates identified as eligible for Medicaid services and approximately $5.54 million billed medical expenses were redirected to the Medicaid Program for processing.
- Reduced the institutional offender population by 6% from 5,122 daily in FY2015 to 4,814 daily in FY2016. This was a reduction of 308 offenders daily.

Supervised Release:

- Continued to work and partner in the Alaska Prisoner Re-entry Initiative (AK-PRI) which provides a framework to the DOC, other state departments, community re-entry coalitions, and local agencies for successful re-entry across the state. The AK-PRI focuses on critical issues such as employment, education, substance abuse and mental health treatment, health care services, housing, community and family support.
- Partnered with the Alaska State Troopers Public Safety Academy in Sitka, the Anchorage Police Department Academy and the Community Technical College Law Enforcement Academy in Fairbanks to provide instruction on probation and parole to Alaska State Trooper recruits, Village Public Safety Officers (VSPOs) and municipal law enforcement officers. This has enabled the various agencies to work to achieve their respective missions as well as providing for a more effective working relationship with law enforcement and VPSOs.
- Reviewed and eliminated 100 unused halfway house beds in the Anchorage area generating more than $3 million in annual savings.

Reformative Programs:

- Successfully implemented a new statewide contract for substance abuse programming that provides centralized oversight and contract monitoring in order to ensure statewide consistency and efficient service delivery. Consolidating statewide substance abuse services all under one contract resulted in over $800,000 in savings to the department in the first year through elimination of administrative oversight, while increasing the number of offenders receiving services by 1,300.
- Maintained the Point MacKenzie Correctional Farm where offenders maintained 70 acres of potatoes, 180 acres of forage production, 15 acres of carrots, and 80 acres of cole crops (cabbage, cauliflower, broccoli, lettuce, squash, pumpkins, peas, and green beans) as well as six greenhouses which produce tomatoes, cucumbers and peppers.
- Increased the Institutional Sex Offender Management Program located in Juneau at the Lemon Creek Correctional Center to 48 beds. This program focuses on the highest risk sex offenders within the institutions.
- Continued to provide vocational trade courses that empower incarcerated individuals for marketable employment upon release, addressing the educational criminogenic factor, reducing the barriers for returning citizens through foundational courses which provide integrated learning skills that build a reputable resume bank for the returning citizen.
- Implemented a Heavy Equipment Simulator program which provides training on hydraulic excavator, bulldozer, forklift, and front-end loader and teaches skills in control familiarization, safety, and technical ability. Through partnership with the Alaska Operating Engineers Local 302, there were 8 incarcerated females given the opportunity to earn their Commercial Driver's License and training on a variety of Heavy Equipment.

Key Department Challenges

Secure Confinement:

- Delivery of essential mental health services to keep up with the rise in acuity and increase in the number of incarcerated mentally ill
- Containment of health care costs for an aging offender population, increased chronic health conditions, and increased acute cases
- Management of fluctuating energy costs for heating oil, natural gas, and electricity; and the subsequent impact on commodity costs (food, medical supplies, etc.)
- Maintenance and upkeep of aging correctional facilities and obsolete security systems

Supervised Release:

- Increase the number of applicants for special medical, discretionary, and early parole termination
- Expand the number of applicants for housing assistance under the Tenant-Based Rental Assistance Program

Reformative Programs:

- Transitioning offenders from institutional treatment programs to limited community based treatment options and referrals, including community residential center beds, sex offender management programs and treatment providers, and residential substance abuse after care programs
- Ensure the department is providing habilitative programs that aid offenders with successful re-entry into Alaska's communities; and
- Identify, develop, and modify all offender programs to ensure the department is providing recognized evidence-based practices in both institutional and community settings

Significant Changes in Results to be Delivered in FY2018

In efforts to reduce the budget in FY2017, the department continues to review all operations and impacts associated with reductions or eliminations. In approaching the reduction in a responsible and sustainable fashion the department has proposed items that will have a significant change in the results to be delivered.

Palmer Correctional Center was closed in FY2017. Inmates and staff were transferred to other institutions.

Through passed legislation it is anticipated the offender population will continue to decline, resulting in continued budget reductions throughout the 24-hour correctional facilities. This legislation made several changes to sentencing, probation, parole and bail statutes. The changes to the sentencing and bail statutes are expected to reduce and limit the sentence length of imprisonment of those individuals placed under the department's custody.

Passed legislation also establishes a Pre-Trial Services Division within the department. 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 or enhanced 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 electronic monitoring for highest-risk defendants who are released.

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FY2018 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Reappropriation for Underground Storage Tank Upgrades	0	0	0	0	0
Reappropriation for Deferred Maintenance, Renewal, Repair and Equipment	0	0	0	0	0
Department Total	**0**	**0**	**0**	**0**	**0**

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

Summary of Department Budget Changes by RDU

From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**266,372.0**	**27,690.7**	**14,354.0**	**7,500.7**	**315,917.4**
One-time items:					
-Population Management	-11,694.0	0.0	0.0	0.0	-11,694.0
-Health and Rehab Services	0.0	0.0	-505.3	0.0	-505.3
Adjustments which continue current level of service:					
-Administration and Support	624.5	0.0	0.0	0.6	625.1
-Population Management	4,042.1	47.8	2.9	184.7	4,277.5
-Health and Rehab Services	124.8	57.7	128.4	0.0	310.9
-Offender Habilitation	1.0	0.0	0.0	0.0	1.0
-Recidivism Reduction Grants	1.3	0.0	0.0	0.0	1.3
Proposed budget increases:					
-Population Management	6,927.6	500.0	0.0	0.0	7,427.6
-Health and Rehab Services	0.0	500.0	260.0	0.0	760.0
Proposed budget decreases:					
-Administration and Support	-35.7	0.0	0.0	0.0	-35.7
-Population Management	-8,059.2	0.0	0.0	0.0	-8,059.2
FY2018 Governor	**258,304.4**	**28,796.2**	**14,240.0**	**7,686.0**	**309,026.6**

Department Totals
Department of Corrections

Description	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Department Totals	309,939.0	317,976.0	315,917.4	315,917.4	309,026.6	-6,890.8	-2.2%
Objects of Expenditure:							
71000 Personal Services	202,045.5	197,348.5	198,543.7	195,948.7	204,634.1	8,685.4	4.4%
72000 Travel	2,030.7	2,049.5	1,016.5	2,112.7	1,844.5	-268.2	
73000 Services	83,952.1	96,790.5	95,444.3	96,193.3	85,451.0	-10,742.3	-11.2%
74000 Commodities	21,467.6	21,787.5	20,912.9	21,662.7	17,097.0	-4,565.7	-21.1%
75000 Capital Outlay	443.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	6,404.4	7,500.7	7,500.7	7,500.7	7,686.0	185.3	2.5%
1004 Gen Fund (UGF)	267,085.3	261,714.6	258,656.0	258,656.0	250,547.6	-8,108.4	-3.1%
1005 GF/Prgm (DGF)	6,449.5	6,453.8	6,453.8	6,453.8	6,501.6	47.8	0.7%
1007 I/A Rcpts (Other)	1,276.9	13,430.0	13,430.0	13,430.0	13,431.0	1.0	0.0%
1037 GF/MH (UGF)	7,737.1	7,716.0	7,716.0	7,716.0	7,756.8	40.8	0.5%
1061 CIP Rcpts (Other)	0.0	418.7	418.7	418.7	421.1	2.4	0.6%
1092 MHTAAR (Other)	155.4	505.3	505.3	505.3	387.9	-117.4	-23.2%
1171 PFD Crim (DGF)	20,830.4	20,236.9	20,236.9	20,236.9	11,191.0	-9,045.9	-44.7%
1197 AK Cap Inc (DGF)	0.0	0.0	0.0	0.0	9,103.6	9,103.6	100.0%
1246 Recid Redu (DGF)	0.0	0.0	1,000.0	1,000.0	2,000.0	1,000.0	100.0%
Totals:							
Unrestricted Gen (UGF)	274,822.4	269,430.6	266,372.0	266,372.0	258,304.4	-8,067.6	-3.0%
Designated Gen (DGF)	27,279.9	26,690.7	27,690.7	27,690.7	28,796.2	1,105.5	4.0%
Other Funds	1,432.3	14,354.0	14,354.0	14,354.0	14,240.0	-114.0	-0.8%
Federal Funds	6,404.4	7,500.7	7,500.7	7,500.7	7,686.0	185.3	2.5%
Positions:							
Permanent Full Time	1,871	1,870	1,904	1,905	1,899	-6	-0.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Summary Unrestricted General Funds Only

Department of Corrections

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Administration and Support							
Office of the Commissioner	1,274.6	1,109.9	1,109.9	1,109.9	1,124.5	14.6	1.3%
Administrative Services	4,029.3	4,089.8	4,089.8	4,089.8	4,104.1	14.3	0.3%
Information Technology MIS	2,418.5	2,623.2	2,623.2	2,623.2	3,179.6	556.4	21.2%
Research and Records	335.9	430.7	430.7	430.7	434.2	3.5	0.8%
DOC State Facilities Rent	362.1	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Totals:	**8,420.4**	**8,543.5**	**8,543.5**	**8,543.5**	**9,132.3**	**588.8**	**6.9%**
Population Management							
Pre-Trial Services	0.0	0.0	3,260.1	3,260.1	10,209.3	6,949.2	213.2%
Correctional Academy	1,652.7	1,392.4	1,392.4	2,106.9	2,137.6	30.7	1.5%
Fac-Capital Improvement Unit	526.6	103.7	103.7	103.7	104.8	1.1	1.1%
Institution Director's Office	1,709.3	1,945.4	-1,649.2	1,752.4	1,762.0	9.6	0.5%
Classification and Furlough	1,016.9	1,041.8	1,041.8	1,041.8	1,052.3	10.5	1.0%
Out-of-State Contractual	294.8	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	2,458.3	2,743.5	2,743.5	2,743.5	2,671.5	-72.0	-2.6%
Point of Arrest	783.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	20,499.7	17,960.3	17,460.3	17,960.3	17,265.6	-694.7	-3.9%
Anvil Mtn Correctional Center	5,724.0	5,654.4	5,654.4	5,654.4	6,000.2	345.8	6.1%
Combined Hiland Mtn Corr Ctr	12,007.9	12,025.8	12,025.8	12,466.8	12,247.7	-219.1	-1.8%
Fairbanks Correctional Center	10,783.6	10,869.2	10,369.2	10,551.7	10,374.5	-177.2	-1.7%
Goose Creek Correctional Center	41,831.8	43,423.9	42,923.9	44,692.9	38,629.0	-6,063.9	-13.6%
Ketchikan Correctional Center	4,539.3	4,300.2	4,300.2	4,300.2	4,228.0	-72.2	-1.7%
Lemon Creek Correctional Ctr	9,340.6	9,438.8	9,438.8	9,162.4	8,965.7	-196.7	-2.1%
Mat-Su Correctional Center	4,947.2	4,471.5	4,471.5	5,334.7	6,119.4	784.7	14.7%
Palmer Correctional Center	12,375.4	11,165.9	10,665.9	4,973.6	529.6	-4,444.0	-89.4%
Spring Creek Correctional Ctr	21,072.9	20,899.9	20,899.9	20,322.8	19,971.2	-351.6	-1.7%
Wildwood Correctional Center	14,085.4	14,491.9	14,491.9	14,217.4	13,943.6	-273.8	-1.9%
Yukon-Kuskokwim Corr Center	7,810.8	7,772.5	7,772.5	7,435.5	7,257.3	-178.2	-2.4%
Pt.MacKenzie Correctional Farm	0.0	0.0	0.0	0.0	3,823.2	3,823.2	100.0%
Probat &Parole Dir Office	682.2	689.2	689.2	790.5	797.7	7.2	0.9%
Statewide Probation and Parole	16,877.1	16,930.9	16,930.9	16,930.9	17,133.9	203.0	1.2%
Electronic Monitoring	1,916.8	1,822.1	1,822.1	1,720.8	1,637.5	-83.3	-4.8%
Regional and Community Jails	6,967.7	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
Community Residential Centers	21,296.0	23,747.0	22,247.0	21,532.5	13,473.3	-8,059.2	-37.4%
Parole Board	1,018.9	1,014.7	1,790.6	1,790.6	1,728.0	-62.6	-3.5%
RDU Totals:	**222,219.6**	**221,833.7**	**218,775.1**	**218,775.1**	**209,991.6**	**-8,783.5**	**-4.0%**
Health and Rehabilitation Services							
Health and Rehab Director's Ofc	800.8	853.0	853.0	948.0	882.6	-65.4	-6.9%
Physical Health Care	16,209.6	9,759.1	9,759.1	9,664.1	9,800.5	136.4	1.4%
Behavioral Health Care	8,205.4	7,652.9	7,652.9	7,652.9	7,698.3	45.4	0.6%
Substance Abuse Treatment Pgm	3,528.4	4,434.4	4,434.4	4,434.4	4,437.1	2.7	0.1%
Sex Offender Management Program	2,520.9	3,056.7	3,056.7	3,056.7	3,062.4	5.7	0.2%
Domestic Violence Program	174.7	175.0	175.0	175.0	175.0	0.0	0.0%
RDU Totals:	**31,439.8**	**25,931.1**	**25,931.1**	**25,931.1**	**26,055.9**	**124.8**	**0.5%**
Offender Habilitation							
Education Programs	556.3	792.1	792.1	792.1	793.1	1.0	0.1%

Component Summary Unrestricted General Funds Only

Department of Corrections

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Vocational Education Programs	537.1	606.0	606.0	606.0	606.0	0.0	0.0%
RDU Totals:	**1,093.4**	**1,398.1**	**1,398.1**	**1,398.1**	**1,399.1**	**1.0**	**0.1%**
Recidivism Reduction Grants							
Recidivisim Reduction Grants	427.3	500.0	500.0	500.0	501.3	1.3	0.3%
RDU Totals:	**427.3**	**500.0**	**500.0**	**500.0**	**501.3**	**1.3**	**0.3%**
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	11,221.9	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
RDU Totals:	**11,221.9**	**11,224.2**	**11,224.2**	**11,224.2**	**11,224.2**	**0.0**	**0.0%**
Unrestricted Gen (UGF):	274,822.4	269,430.6	266,372.0	266,372.0	258,304.4	-8,067.6	-3.0%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	**274,822.4**	**269,430.6**	**266,372.0**	**266,372.0**	**258,304.4**	**-8,067.6**	**-3.0%**

Component Summary All Funds
Department of Corrections

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Administration and Support							
Office of the Commissioner	1,446.7	1,109.9	1,109.9	1,109.9	1,124.5	14.6	1.3%
Administrative Services	4,103.2	4,163.7	4,163.7	4,163.7	4,178.0	14.3	0.3%
Information Technology MIS	2,471.5	2,698.5	2,698.5	2,698.5	3,255.5	557.0	20.6%
Research and Records	335.9	430.7	430.7	430.7	434.2	3.5	0.8%
DOC State Facilities Rent	362.1	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Totals:	**8,719.4**	**8,692.7**	**8,692.7**	**8,692.7**	**9,282.1**	**589.4**	**6.8%**
Population Management							
Pre-Trial Services	0.0	0.0	3,260.1	3,260.1	10,209.3	6,949.2	213.2%
Correctional Academy	1,652.7	1,392.4	1,392.4	2,106.9	2,137.6	30.7	1.5%
Fac-Capital Improvement Unit	526.6	522.4	522.4	522.4	525.9	3.5	0.7%
Facility Maintenance	0.0	12,280.5	12,280.5	12,306.0	12,306.0	0.0	0.0%
Institution Director's Office	1,730.2	2,082.3	-1,512.3	1,889.3	1,898.9	9.6	0.5%
Classification and Furlough	1,016.9	1,041.8	1,041.8	1,041.8	1,052.3	10.5	1.0%
Out-of-State Contractual	294.8	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	2,598.3	2,883.5	2,883.5	2,883.5	2,811.5	-72.0	-2.5%
Point of Arrest	783.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	29,050.6	27,529.7	27,029.7	27,529.7	27,061.5	-468.2	-1.7%
Anvil Mtn Correctional Center	5,748.3	5,679.3	5,679.3	5,679.3	6,025.1	345.8	6.1%
Combined Hiland Mtn Corr Ctr	12,007.9	12,025.8	12,025.8	12,466.8	12,247.7	-219.1	-1.8%
Fairbanks Correctional Center	10,783.6	10,869.2	10,369.2	10,551.7	10,374.5	-177.2	-1.7%
Goose Creek Correctional Center	41,831.8	43,423.9	42,923.9	44,692.9	38,629.0	-6,063.9	-13.6%
Ketchikan Correctional Center	4,554.3	4,300.2	4,300.2	4,300.2	4,228.0	-72.2	-1.7%
Lemon Creek Correctional Ctr	9,720.6	9,929.9	9,929.9	9,653.5	9,457.3	-196.2	-2.0%
Mat-Su Correctional Center	4,947.2	4,471.5	4,471.5	5,334.7	6,119.4	784.7	14.7%
Palmer Correctional Center	12,408.4	11,165.9	10,665.9	4,973.6	529.6	-4,444.0	-89.4%
Spring Creek Correctional Ctr	21,072.9	20,899.9	20,899.9	20,322.8	19,971.2	-351.6	-1.7%
Wildwood Correctional Center	14,085.4	14,499.9	14,499.9	14,217.4	13,943.6	-273.8	-1.9%
Yukon-Kuskokwim Corr Center	7,856.1	7,832.5	7,832.5	7,495.5	7,317.3	-178.2	-2.4%
Pt.MacKenzie Correctional Farm	0.0	0.0	0.0	0.0	3,823.2	3,823.2	100.0%
Probat &Parole Dir Office	808.4	739.2	739.2	840.5	847.7	7.2	0.9%
Statewide Probation and Parole	16,877.1	16,954.5	16,954.5	16,930.9	17,133.9	203.0	1.2%
Electronic Monitoring	3,261.4	3,382.0	3,382.0	3,280.7	3,203.4	-77.3	-2.4%
Regional and Community Jails	6,967.7	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
Community Residential Centers	23,846.1	26,078.1	25,078.1	24,371.6	16,812.4	-7,559.2	-31.0%
Parole Board	1,018.9	1,016.6	1,792.5	1,790.6	1,728.0	-62.6	-3.5%
RDU Totals:	**235,449.9**	**248,929.7**	**246,371.1**	**246,371.1**	**238,323.0**	**-8,048.1**	**-3.3%**
Health and Rehabilitation Services							
Health and Rehab Director's Ofc	800.8	853.0	853.0	948.0	882.6	-65.4	-6.9%
Physical Health Care	37,152.0	30,081.0	30,081.0	29,986.0	30,180.1	194.1	0.6%
Behavioral Health Care	8,413.2	8,339.1	8,339.1	8,339.1	8,267.6	-71.5	-0.9%
Substance Abuse Treatment Pgm	3,648.5	4,570.2	5,070.2	5,070.2	5,572.9	502.7	9.9%
Sex Offender Management Program	2,520.9	3,056.7	3,056.7	3,056.7	3,062.4	5.7	0.2%
Domestic Violence Program	174.7	175.0	175.0	175.0	175.0	0.0	0.0%
RDU Totals:	**52,710.1**	**47,075.0**	**47,575.0**	**47,575.0**	**48,140.6**	**565.6**	**1.2%**
Offender Habilitation							

Component Summary All Funds
Department of Corrections

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Education Programs	640.1	948.4	948.4	948.4	949.4	1.0	0.1%
Vocational Education Programs	770.3	606.0	606.0	606.0	606.0	0.0	0.0%
RDU Totals:	**1,410.4**	**1,554.4**	**1,554.4**	**1,554.4**	**1,555.4**	**1.0**	**0.1%**
Recidivism Reduction Grants							
Recidivisim Reduction Grants	427.3	500.0	500.0	500.0	501.3	1.3	0.3%
RDU Totals:	**427.3**	**500.0**	**500.0**	**500.0**	**501.3**	**1.3**	**0.3%**
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	11,221.9	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
RDU Totals:	**11,221.9**	**11,224.2**	**11,224.2**	**11,224.2**	**11,224.2**	**0.0**	**0.0%**
Unrestricted Gen (UGF):	274,822.4	269,430.6	266,372.0	266,372.0	258,304.4	-8,067.6	-3.0%
Designated Gen (DGF):	27,279.9	26,690.7	27,690.7	27,690.7	28,796.2	1,105.5	4.0%
Other Funds:	1,432.3	14,354.0	14,354.0	14,354.0	14,240.0	-114.0	-0.8%
Federal Funds:	6,404.4	7,500.7	7,500.7	7,500.7	7,686.0	185.3	2.5%
Total Funds:	**309,939.0**	**317,976.0**	**315,917.4**	**315,917.4**	**309,026.6**	**-6,890.8**	**-2.2%**
Permanent Full Time:	1,871	1,870	1,904	1,905	1,899	-6	-0.3%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	**1,871**	**1,870**	**1,904**	**1,905**	**1,899**	**-6**	**-0.3%**

Inter-Agency Revenue Summary

Department of Corrections

Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Corrections Totals:			**13,431.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts		12,306.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	121.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	462.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	35.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	140.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	366.0
RDU: Population Management (550)			**13,022.5**
5007 I/A Rcpts	5301 Inter-Agency Receipts		12,306.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	210.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	140.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	366.0
Component: Facility Maintenance (2365)			**12,306.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts		12,306.0
Component: Inmate Transportation (1015)			**140.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	140.0
Component: Anvil Mountain Correctional Center (708)			**24.9**
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	24.9
Component: Lemon Creek Correctional Center (725)			**491.6**
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	125.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	366.0
Component: Yukon-Kuskokwim Correctional Center (709)			**60.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	60.0
RDU: Health and Rehabilitation Services (638)			**252.2**
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	252.2
Component: Behavioral Health Care (2951)			**181.4**
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	181.4
Component: Substance Abuse Treatment Program (2974)			**70.8**
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	70.8
RDU: Offender Habilitation (592)			**156.3**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	121.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	35.0
Component: Education Programs (2971)			**156.3**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	121.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	35.0

Administration and Support Results Delivery Unit

Contribution to Department's Mission

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

Core Services

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

Major RDU Accomplishments in 2016

Office of the Commissioner participated in the Alaska Results First Initiative with the Alaska Justice Information Center and the PEW Charitable Trust Foundation to complete a benefit cost analysis on the departments programs and policies as part of the Justice Reinvestment Initiative to provide date to assist in identifying the current costs and effectiveness of the programs in reducing recidivism in Alaska.

Reviewed and eliminated 100 unused halfway house beds in the Anchorage area generating more than $3 million in annual savings.

Research and Records received, determined and responded to 180 Permanent Fund Dividend denial appeals.

Initiated the establishment of a new Professional Conduct Unit to investigate external and internal complaints into alleged misconduct or criminal activities, on the part of all Department of Corrections (DOC) employees.

Continued community partnerships with service entities specializing in prisoner re-entry which allows local agencies access to prisoners prior to release to assist in the re-entry process.

Continued to work and partner in the Alaska Prisoner Re-entry Initiative (AK-PRI) which provides a framework to the DOC, other state departments, community re-entry coalitions, and local agencies for successful re-entry across the state. The AK-PRI focuses on critical issues such as employment, education, substance abuse and mental health treatment, health care services, housing, community and family support.

Maintained the Point MacKenzie Correctional Farm where offenders maintained 70 acres of potatoes, 180 acres of forage production, 15 acres of carrots, and 80 acres of cole crops (cabbage, cauliflower, broccoli, lettuce, squash, pumpkins, peas, and green beans) as well as six greenhouses which produce tomatoes, cucumbers and peppers.

Key RDU Challenges

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

Timely imaging of inactive offender criminal and medical records. There are currently more than 15,000 boxes stored statewide which need to be imaged. Imaging these files will reduce the current amount of space/storage requirements.

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

Recruit, hire and retain qualified staff to meet the challenge of public protection within fiscally responsible parameters.

Maintaining standardized usage of accounting structures to enhance the consistency and integrity of financial information department wide.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Contact Information
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Administration and Support
RDU Financial Summary by Component

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Office of the Commissioner	1,274.6	172.1	0.0	1,446.7	1,109.9	0.0	0.0	1,109.9	1,124.5	0.0	0.0	1,124.5
Administrative Services	4,029.3	0.0	73.9	4,103.2	4,089.8	0.0	73.9	4,163.7	4,104.1	0.0	73.9	4,178.0
Information Technology MIS	2,418.5	0.0	53.0	2,471.5	2,623.2	0.0	75.3	2,698.5	3,179.6	0.0	75.9	3,255.5
Research and Records	335.9	0.0	0.0	335.9	430.7	0.0	0.0	430.7	434.2	0.0	0.0	434.2
DOC State Facilities Rent	362.1	0.0	0.0	362.1	289.9	0.0	0.0	289.9	289.9	0.0	0.0	289.9
Totals	**8,420.4**	**172.1**	**126.9**	**8,719.4**	**8,543.5**	**0.0**	**149.2**	**8,692.7**	**9,132.3**	**0.0**	**149.8**	**9,282.1**

Administration and Support
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**8,543.5**	**0.0**	**0.0**	**149.2**	**8,692.7**
Adjustments which continue current level of service:					
-Office of the Commissioner	14.6	0.0	0.0	0.0	14.6
-Administrative Services	50.0	0.0	0.0	0.0	50.0
-Information Technology MIS	556.4	0.0	0.0	0.6	557.0
-Research and Records	3.5	0.0	0.0	0.0	3.5
Proposed budget decreases:					
-Administrative Services	-35.7	0.0	0.0	0.0	-35.7
FY2018 Governor	**9,132.3**	**0.0**	**0.0**	**149.8**	**9,282.1**

Component: Office of the Commissioner

Contribution to Department's Mission

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

Core Services

- Plan, Direct, Organize and Administer Activities of the Department

Major Component Accomplishments in 2016

Participated in the Alaska Results First Initiative with the Alaska Justice Information Center and the PEW Charitable Trust Foundation to complete a benefit cost analysis on the departments programs and policies as part of the Justice Reinvestment Initiative to provide date to assist in identifying the current costs and effectiveness of the programs in reducing recidivism in Alaska.

Initiated the establishment of a new Professional Conduct Unit to investigate external and internal complaints into alleged misconduct or criminal activities on the part of all Department of Corrections (DOC) employees.

Continued to work and partner in the Alaska Prisoner Re-entry Initiative (AK-PRI) which provides a framework to the DOC, other state departments, community re-entry coalitions, and local agencies for successful re-entry across the state. The AK-PRI focuses on critical issues such as employment, education, substance abuse and mental health treatment, health care services, housing, community and family support.

Key Component Challenges

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

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

Reduce the ongoing deterioration of the facilities.

Recruit, hire and retain qualified staff to meet the challenge of public protection within fiscally responsible parameters.

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

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

Statewide implementation of live video streaming, linking offenders to their Alaska families.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

1) Probation, Prisons, Pardons, and Prisoners (AS 33)
2) Welfare, Social Services and Institutions (AS 47)
3) Health and Safety (AS 18)
4) Criminal Law (AS 11)
5) Public Finance (AS 37)

6) State Government (AS 44)
7) Corrections (22 AAC)

Contact Information

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Office of the Commissioner
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
			Annual Salaries	618,966
Full-time	11	11	Premium Pay	1,600
Part-time	0	0	Annual Benefits	349,933
Nonpermanent	0	0	*Less 0.09% Vacancy Factor*	(909)
			Lump Sum Premium Pay	0
Totals	**11**	**11**	**Total Personal Services**	**969,590**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Commissioner	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Dep Commissioner	1	0	1	0	2
Exec Secretary III	1	0	0	0	1
Legis Liaison	0	0	1	0	1
Pol/Pro Analyst	1	0	0	0	1
Project Manager	1	0	0	0	1
Public Information Officer	1	0	0	0	1
Spec Asst To The Comm II	1	0	0	0	1
Totals	**9**	**0**	**2**	**0**	**11**

Component Detail All Funds
Department of Corrections

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,169.1	913.8	913.8	955.0	969.6	14.6	1.5%
72000 Travel	73.9	46.6	46.6	26.6	26.6	0.0	0.0%
73000 Services	182.8	121.6	121.6	100.4	100.4	0.0	0.0%
74000 Commodities	20.9	27.9	27.9	27.9	27.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,446.7**	**1,109.9**	**1,109.9**	**1,109.9**	**1,124.5**	**14.6**	**1.3%**
Fund Sources:							
1004Gen Fund (UGF)	1,274.6	1,109.9	1,109.9	1,109.9	1,124.5	14.6	1.3%
1007I/A Rcpts (Other)	172.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**1,274.6**	**1,109.9**	**1,109.9**	**1,109.9**	**1,124.5**	**14.6**	**1.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**172.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	7	6	6	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

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

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
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 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												
	Totals	**1,124.5**	**969.6**	**26.6**	**100.4**	**27.9**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Office of the Commissioner (694)
RDU: Administration and Support (271)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-0001	Commissioner	FT	A	XE	Anchorage	N00	0L	12.0		141,156	0	0	69,425	210,581	210,581
20-0005	Exec Secretary III	FT	A	XE	Anchorage	N00	16E / F	12.0		62,256	0	800	41,742	104,798	104,798
20-0008	Dep Commissioner	FT	A	XE	Juneau	N05	28A / B	12.0		114,139	0	0	60,408	174,547	174,547
20-0011	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23A / B	12.0		85,658	0	0	50,001	135,659	135,659
20-1018	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		41,076	0	800	32,115	73,991	73,991
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	200	21A	2.0	**	11,986	0	0	7,182	19,168	19,168
20-T020	Project Manager	FT	A	XE	Anchorage	N00	23B	1.0	**	7,440	0	0	4,277	11,717	11,717
20-T022	Public Information Officer	FT	A	XE	Anchorage	N00	21E	2.0	**	14,192	0	0	8,303	22,495	22,495
20-T027	Pol/Pro Analyst	FT	A	XE	Anchorage	N00	18E / F	2.0	**	11,878	0	0	7,457	19,335	19,335
20-X014	Dep Commissioner	FT	A	XE	Anchorage	N00	28C / D	12.0		115,617	0	0	60,948	176,565	176,565
20-X021	Legis Liaison	FT	A	XE	Juneau	N05	21B	2.0	**	13,568	0	0	8,075	21,643	21,643

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

Total Component Months: 81.0

Total Salary Costs:	618,966
Total COLA:	0
Total Premium Pay::	1,600
Total Benefits:	349,933
Total Pre-Vacancy:	970,499
Minus Vacancy Adjustment of 0.09%:	(909)
Total Post-Vacancy:	969,590
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	969,590

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	970,499	969,590	100.00%
Total PCN Funding:	**970,499**	**969,590**	**100.00%**

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

Line Item Detail (1676)
Department of Corrections
Travel

Component: Office of the Commissioner (694)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	73.9	26.6	26.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**73.9**	**26.6**	**26.6**
2000	In-State Employee Travel		Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings.	58.3	20.0	20.0
2001	In-State Non-Employee Travel		Instate non-employee travel.	1.8	1.0	1.0
2002	Out of State Employee Travel		Travel for oversight of contracts, out of state meetings and conferences.	13.3	5.6	5.6
2005	Moving Costs		New employee relocation / moving expenses.	0.5	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Office of the Commissioner (694)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	182.8	100.4	100.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**182.8**	**100.4**	**100.4**
3000	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	6.6	5.5	5.5
3001	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	2.1	0.0	0.0
3003	Information Technology		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance.	5.9	5.5	5.5
3004	Telecommunications		Local and long distance telephone services and other related miscellaneous communication charges.	5.9	5.5	5.5
3006	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.7	0.7	0.7
3007	Advertising and Promotions		Advertising, printing and binding costs for forms, inmate handbooks, officer recruitment, and subscriptions for law library.	3.3	0.0	0.0
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.4	0.5	0.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Office of the Commissioner (694)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**182.8**	**100.4**	**100.4**
3009	Structure/Infrastructure/Land		Rental agreements, leases, and repairs, annual maintenance.	0.6	0.5	0.5
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	9.1	5.0	5.0
3011	Other Services		Other professional service contracts, i.e. construction consulting services, training, safety, graphics.	1.2	0.8	0.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	4.7	4.0	4.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	15.6	15.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	9.2	9.0	9.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	4.4	3.2	3.2
3023	Inter-Agency Building Leases		Office lease space charges.	4.9	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	29.5	30.0	30.0
3024	Inter-Agency Legal	Law - Department-wide	Legal review of regulations and statutes.	0.7	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	8.3	2.0	2.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.5	0.6	0.6
3036	Inter-Agency Safety		Safety services charges.	0.0	0.0	0.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Safety services charges.	22.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	12.6	12.6	12.6
3038	Inter-Agency Management/Consulting		Management and / or consulting services provided.	35.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Correct - Office of the Commissioner (694)	Management and / or consulting services provided.	-0.8	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Office of the Commissioner (694)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	20.9	27.9	27.9

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**20.9**	**27.9**	**27.9**
4000 Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	20.3	27.9	27.9
4002 Household/Institutional		Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.5	0.0	0.0
4020 Equipment Fuel		Vehicle fuel.	0.1	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Office of the Commissioner (694)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**172.1**	**0.0**	**0.0**
5301 Inter-Agency Receipts			105.7	0.0	0.0
5301 Inter-Agency Receipts	Correct - Institution Director's Office (1381)		34.4	0.0	0.0
5301 Inter-Agency Receipts	Correct - Office of the Commissioner (694)	Reimbursable service agreement (RSA) within agency to support Department-wide project coordinator services.	-0.8	0.0	0.0
5301 Inter-Agency Receipts	Correct - Parole Board (695)		-0.8	0.0	0.0
5301 Inter-Agency Receipts	Correct - Physical Health Care (2952)		34.4	0.0	0.0
5301 Inter-Agency Receipts	Correct - Probat &Parole Dir Office (2684)		-0.8	0.0	0.0

Inter-Agency Services (1682)

Department of Corrections

Component: Office of the Commissioner (694)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**147.0**	**76.4**	**76.4**
With Department of Administration	72.2	63.8	63.8
With Unspecified	40.2	0.0	0.0
With Department of Law	0.7	0.0	0.0
With Department of Public Safety	22.1	0.0	0.0
With Department of Transportation/Public Facilities	12.6	12.6	12.6
With Department of Corrections	-0.8	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	4.7	4.0	4.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	15.6	15.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	9.2	9.0	9.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	4.4	3.2	3.2
3023	Inter-Agency Building Leases		Office lease space charges.	4.9	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	29.5	30.0	30.0
3024	Inter-Agency Legal	Law - Department-wide	Legal review of regulations and statutes.	0.7	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	8.3	2.0	2.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.5	0.6	0.6
3036	Inter-Agency Safety	PubSaf - Department-wide	Safety services charges.	22.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	12.6	12.6	12.6
3038	Inter-Agency Management/Consulting		Management and / or consulting services provided.	35.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Correct - Office of the Commissioner (694)	Management and / or consulting services provided.	-0.8	0.0	0.0

Inter-Agency Services (1682)

Department of Corrections

Component: Office of the Commissioner (694)

Component: Administrative Services

Contribution to Department's Mission

Provide support services to departmental programs.

Core Services

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

Major Component Accomplishments in 2016

Provided dedicated staff members to the coordination and training of the human resource components of the new Integrated Resource Information System to ensure a smooth transition from existing systems, protocols, and operations to the new system.

Provided more than 420 approvals for new hires and processed more than 277 employee background investigations per the Alaska Police Standards Council requirements.

Participated in the Alaska Results First Initiative with the Alaska Justice Information Center and the PEW Charitable Trust Foundation to complete a benefit cost analysis on the departments programs and policies as part of the Justice Reinvestment Initiative to provide date to assist in identifying the current costs and effectiveness of the programs in reducing recidivism in Alaska.

Revaluated existing contracts and renegotiated several resulting in more than $3.3 million in annual savings.

Key Component Challenges

Maintaining standardized usage of accounting structures to enhance the consistency and integrity of financial information department wide.

Maintaining internal controls department wide.

Training in and enforcement of statewide regulations, procedures and processes related to Administrative functions statewide.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Administrative Services
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	36	32	Annual Salaries	2,257,098
Part-time	0	0	Premium Pay	4,700
Nonpermanent	0	0	Annual Benefits	1,400,558
			Less 4.69% Vacancy Factor	(171,756)
			Lump Sum Premium Pay	0
Totals	**36**	**32**	**Total Personal Services**	**3,490,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant V	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	3	0	3
Admin Asst III	0	0	1	0	1
Budget Analyst I	0	0	2	0	2
Budgt Anlyst III	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant I	1	0	2	0	3
Human Resource Consultant II	2	0	1	0	3
Human Resource Consultant V	1	0	0	0	1
Human Resource Technician I	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Procurement Spec I	1	0	1	0	2
Procurement Spec II	2	0	1	0	3
Procurement Spec III	1	0	1	0	2
Procurement Spec V	0	0	1	0	1
Supply Technician II	1	0	0	0	1
Totals	**9**	**0**	**23**	**0**	**32**

Component Detail All Funds
Department of Corrections

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	3,700.4	3,797.6	3,797.6	3,797.6	3,490.6	-307.0	-8.1%
72000 Travel	16.3	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	339.4	290.3	290.3	290.3	611.6	321.3	110.7%
74000 Commodities	40.9	73.0	73.0	73.0	73.0	0.0	0.0%
75000 Capital Outlay	6.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,103.2**	**4,163.7**	**4,163.7**	**4,163.7**	**4,178.0**	**14.3**	**0.3%**
Fund Sources:							
1002Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	73.9	0.0	0.0%
1004Gen Fund (UGF)	4,029.3	4,089.8	4,089.8	4,089.8	4,104.1	14.3	0.3%
Unrestricted General (UGF)	**4,029.3**	**4,089.8**	**4,089.8**	**4,089.8**	**4,104.1**	**14.3**	**0.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**73.9**	**73.9**	**73.9**	**73.9**	**73.9**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	36	36	36	36	32	-4	-11.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

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

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

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

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
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 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												
	Totals	**4,178.0**	**3,490.6**	**2.8**	**611.6**	**73.0**	**0.0**	**0.0**	**0.0**	**32**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Administrative Services (697)
RDU: Administration and Support (271)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-1117	Human Resource Consultant V	FT	A	KK	Anchorage	200	22A / B	12.0		80,040	0	0	48,092	128,132	128,132
07-1605	Human Resource Consultant II	FT	A	KK	Juneau	99	18N / O	12.0		89,799	0	0	51,658	141,457	141,457
10-0230	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		54,834	0	209	38,958	94,001	94,001
10-0233	Human Resource Consultant I	FT	A	KK	Anchorage	200	16E / F	12.0		61,264	0	230	41,316	102,810	102,810
11-0288	Human Resource Consultant II	FT	A	KK	Anchorage	200	18E / F	12.0		70,944	0	0	44,769	115,713	115,713
18-7431	Human Resource Consultant I	FT	A	KK	Juneau	205	16F / J	12.0		67,188	0	258	43,491	110,937	110,937
20-1001	Division Director	FT	A	XE	Juneau	N05	27J	12.0		133,332	0	0	67,045	200,377	200,377
20-1004	Procurement Spec V	FT	A	SS	Juneau	99	21N / O	12.0		110,507	0	0	59,225	169,732	169,732
20-1005	Procurement Spec III	FT	A	SS	Juneau	99	18K	12.0		79,804	0	0	48,006	127,810	127,810
20-1006	Procurement Spec I	FT	A	GP	Juneau	205	14C / D	12.0		49,467	0	0	34,889	84,356	84,356
20-1007	Budget Analyst I	FT	A	GP	Juneau	99	17L	12.0		71,949	0	1,107	43,508	116,564	116,564
20-1008	Budget Analyst I	FT	A	GP	Juneau	205	17G / J	12.0		71,652	0	794	43,286	115,732	115,732
20-1011	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		51,807	0	388	35,886	88,081	88,081
20-1013	Human Resource Consultant I	FT	A	KK	Juneau	205	16M	12.0		73,944	0	0	45,865	119,809	119,809
20-1015	Budgt Anlyst III	FT	A	GP	Juneau	205	21G / J	12.0		93,125	0	0	50,842	143,967	143,967
20-1030	Accounting Tech III	FT	A	GP	Juneau	205	16A	12.0		52,260	0	603	36,130	88,993	88,993
20-1032	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		45,244	0	0	33,346	78,590	78,590
20-1048	Division Operations Manager	FT	A	SS	Juneau	205	24F	12.0		111,216	0	0	59,484	170,700	170,700
20-1053	Accounting Tech III	FT	A	SS	Juneau	205	16E / F	12.0		63,029	0	0	41,877	104,906	104,906
20-1055	Accountant V	FT	A	SS	Juneau	205	22E / F	12.0		96,462	0	0	54,093	150,555	150,555
20-1056	Accounting Tech I	FT	A	GP	Juneau	205	12G	12.0		48,636	0	187	34,654	83,477	83,477
20-1060	Procurement Spec II	FT	A	GG	Anchorage	99	16L / M	12.0		70,242	0	0	42,480	112,722	112,722
20-1081	Admin Asst III	FT	A	GP	Juneau	99	15K / L	12.0		65,620	0	0	40,791	106,411	106,411
20-1082	Procurement Spec II	FT	A	GP	Juneau	99	16K / L	12.0		71,854	0	0	43,069	114,923	114,923
20-1089	Procurement Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		47,688	0	0	34,239	81,927	81,927
20-2009	Procurement Spec III	FT	A	SS	Anchorage	200	18F	12.0		70,944	0	0	44,769	115,713	115,713
20-2060	Accounting Tech III	FT	A	SS	Juneau	605	16D / E	12.0		60,430	0	924	41,265	102,619	102,619
20-6607	Accountant III	FT	A	SS	Juneau	205	18D / E	12.0		70,853	0	0	44,735	115,588	115,588
20-7102	Procurement Spec II	FT	A	GP	Anchorage	99	16O	12.0		76,508	0	0	44,770	121,278	121,278
20-7105	Supply Technician II	FT	A	GP	Anchorage	200	12D / E	12.0		43,148	0	0	32,580	75,728	75,728
25-0134	Human Resource	FT	A	KK	Juneau	205	12B / C	12.0		43,452	0	0	34,723	78,175	78,175

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Administrative Services (697)
RDU: Administration and Support (271)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3108	Technician I Human Resource Consultant II	FT	A	KK	Anchorage	200	18A	12.0		59,856	0	0	40,717	100,573	100,573

	Total Positions	New	Deleted
Full Time Positions:	32	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	32	0	0

Total Component Months: 384.0

Total Salary Costs:	2,257,098
Total COLA:	0
Total Premium Pay::	4,700
Total Benefits:	1,400,558
Total Pre-Vacancy:	3,662,356
Minus Vacancy Adjustment of 4.69%:	(171,756)
Total Post-Vacancy:	3,490,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,490,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,662,356	3,490,600	100.00%
Total PCN Funding:	**3,662,356**	**3,490,600**	**100.00%**

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

Line Item Detail (1676)
Department of Corrections
Travel

Component: Administrative Services (697)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	16.3	2.8	2.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**16.3**	**2.8**	**2.8**
2000	In-State Employee Travel		Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings.	13.6	2.8	2.8
2002	Out of State Employee Travel		Travel for oversight of contracts, out of state meetings and conferences.	0.1	0.0	0.0
2006	Other Travel Costs		Clearing account for travel expenditures recorded in AKPAY.	2.6	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Administrative Services (697)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	339.4	290.3	611.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**339.4**	**290.3**	**611.6**
3000	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	1.0	5.5	5.5
3003	Information Technology		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	30.0	6.7	6.7
3004	Telecommunications		Local and long distance telephone services and other related miscellaneous communication charges.	4.3	6.5	6.5
3005	Health Services		Medical Services, i.e. surgical, optical, hospitalization, x-rays, lab tests, emergency room, physical therapy.	0.7	0.0	0.0
3006	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	11.2	10.0	10.0
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.5	0.5	0.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Administrative Services (697)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**339.4**	**290.3**	**611.6**
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	6.6	6.0	6.0
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	63.4	15.0	15.0
3011	Other Services		Other professional service contracts, i.e. construction consulting services, training, safety, graphics.	0.6	59.8	59.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	24.0	25.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	53.3	50.0	50.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	21.7	20.0	20.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	22.8	24.0	24.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	81.8	35.0	35.0
3026	Inter-Agency Insurance		Risk Management charges.	2.7	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	2.2	2.0	2.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.)	1.4	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.1	0.3	0.3
3029	Inter-Agency Education/Training		Educational / Training charges.	0.0	2.0	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational / Training charges.	0.9	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	10.1	21.0	21.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA with Department of Administration for Shared Services	0.0	0.0	321.3

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Administrative Services (697)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	40.9	73.0	73.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**40.9**	**73.0**	**73.0**
4000 Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	40.9	72.0	72.0
4004 Safety		Other operating supplies including ammunition, law enforcement supplies and related training supplies.	0.0	0.5	0.5
4005 Building Materials		Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, vehicle fuel, lube oils, and miscellaneous hardware.	0.0	0.5	0.5

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Administrative Services (697)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	6.2	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**6.2**	**0.0**	**0.0**
5004 Equipment		Information Technology (e.g.) network, mini / micro computer.	6.2	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Administrative Services (697)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**73.9**	**73.9**	**73.9**
5014 Federal Public Protection - Miscellaneous Grants		Federal receipts from the United States Department of Justice, Office of Justice Programs for the State Criminal Alien Assistance Program reimbursing for costs incurred in incarcerating undocumented criminal aliens.	73.9	73.9	73.9
6004 Gen Fund (1004 Gen Fund)			**476.5**	**0.0**	**0.0**
6044 General Fund - Jury & Worker's Compensation Recovery		Employee jury duty and workman's compensation revenues.	0.6	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Miscellaneous recoveries - prior year recovery, jury duty and workman's compensation recovery, equipment reimbursements, food service recovery, inmate restitutions, inmate contraband / escape / forfeitures, interstate compact fees, badge retirement fees, institution till overages, inmate copies, vendor rebates, etc.	290.3	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous recoveries - food service recovery, inmate restitutions, inmate contraband / escape / forfeitures, interstate compact fees, ignition interlocking devices, badge retirement fees, institution till overages, inmate copies, vendor rebates, etc.	185.6	0.0	0.0

Inter-Agency Services (1682)

Department of Corrections

Component: Administrative Services (697)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**221.1**	**180.3**	**501.6**
With Department of Administration	208.2	157.3	478.6
With Unspecified	2.8	2.0	2.0
With Department of Transportation/Public Facilities	10.1	21.0	21.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	24.0	25.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	53.3	50.0	50.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	21.7	20.0	20.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	22.8	24.0	24.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	81.8	35.0	35.0
3026	Inter-Agency Insurance		Risk Management charges.	2.7	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	2.2	2.0	2.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.)	1.4	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.1	0.3	0.3
3029	Inter-Agency Education/Training		Educational / Training charges.	0.0	2.0	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational / Training charges.	0.9	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	10.1	21.0	21.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA with Department of Administration for Shared Services	0.0	0.0	321.3

Component: Information Technology MIS

Contribution to Department's Mission

Provide information technology services department wide.

Core Services

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

Major Component Accomplishments in 2016

Worked with the Department of Public Safety, Alaska Court System and other agencies to implement a video court system at Anvil Mountain Correctional Center in Nome, AK.

Created a Biztalk interface to exchange inmate photos and information between Department of Corrections (DOC) and Department of Public Safety. Replaced the sunsetted WinPho system.

Integrated the pharmacy component from QS1 systems to the departments new Electronic Health Record System utilizing BizTalk.

Coordinated with Enterprise Technology Services to implement a Meraki solution for DOC remote facilities that were experiencing bandwidth and connectivity issues. The migration was completed at two institutions, (Anvil Mountain Correctional Center and Yukon-Kuskokwim Correctional Center) and three Probation offices (Nome, Kotzebue and Dillingham).

Key Component Challenges

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

Expand and improve offender data capturing within ACOMS.

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

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

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

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Information Technology MIS
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	1,466,521
Full-time	17	20	Premium Pay	0
Part-time	0	0	Annual Benefits	876,209
Nonpermanent	0	0	*Less 4.04% Vacancy Factor*	(94,730)
			Lump Sum Premium Pay	0
Totals	**17**	**20**	**Total Personal Services**	**2,248,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer II	0	0	2	0	2
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	2	0	1	0	3
Micro/Network Spec I	1	0	1	0	2
Micro/Network Spec II	1	0	2	0	3
Micro/Network Tech II	3	0	1	3	7
Systems Programmer I	1	0	1	0	2
Totals	**9**	**0**	**8**	**3**	**20**

Component Detail All Funds
Department of Corrections

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,848.3	1,935.4	1,935.4	1,935.4	2,248.0	312.6	16.2%
72000 Travel	3.3	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	445.7	681.1	681.1	681.1	925.5	244.4	35.9%
74000 Commodities	42.4	70.0	70.0	70.0	70.0	0.0	0.0%
75000 Capital Outlay	131.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,471.5**	**2,698.5**	**2,698.5**	**2,698.5**	**3,255.5**	**557.0**	**20.6%**
Fund Sources:							
1002Fed Rcpts (Fed)	53.0	75.3	75.3	75.3	75.9	0.6	0.8%
1004Gen Fund (UGF)	2,418.5	2,623.2	2,623.2	2,623.2	3,179.6	556.4	21.2%
Unrestricted General (UGF)	**2,418.5**	**2,623.2**	**2,623.2**	**2,623.2**	**3,179.6**	**556.4**	**21.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**53.0**	**75.3**	**75.3**	**75.3**	**75.9**	**0.6**	**0.8%**
Positions:							
Permanent Full Time	17	17	17	17	20	3	17.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From 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												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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

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

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

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 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.

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

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.

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 fund a reimbursable services agreement with the Office of Information Technology for the cost of services provided.

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											

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
1002 Fed Rcpts	0.7											
1004 Gen Fund	4.1											

Alaska Care rate increase from $1346 to $1555 per month for APEA members. $4.8

	Totals	**3,255.5**	**2,248.0**	**12.0**	**925.5**	**70.0**	**0.0**	**0.0**	**0.0**	**20**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Information Technology MIS (698)
RDU: Administration and Support (271)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-1010	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		54,211	0	0	36,622	90,833	90,833
20-1047	Micro/Network Spec II	FT	A	GP	Juneau	205	20G	12.0		84,192	0	0	47,578	131,770	131,770
20-1049	Micro/Network Spec I	FT	A	GP	Juneau	205	18D / E	12.0		68,435	0	0	41,820	110,255	110,255
20-1050	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		55,296	0	0	37,019	92,315	92,315
20-1058	Analyst/Programmer V	FT	A	SS	Anchorage	99	22N	12.0		118,622	0	0	62,190	180,812	180,812
20-1088	Micro/Network Tech II	FT	A	GP	Mackenzie Point	100	16C / D	12.0		54,644	0	0	36,781	91,425	91,425
20-2003	Analyst/Programmer II	FT	A	GP	Juneau	205	16B / C	12.0		55,449	0	0	37,075	92,524	92,524
20-2024	Analyst/Programmer V	FT	A	GP	Anchorage	200	22J	12.0		95,796	0	0	51,818	147,614	147,614
20-2055	Micro/Network Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		62,991	0	0	39,831	102,822	102,822
20-5215	Micro/Network Tech II	FT	A	GP	Kenai	100	16J / K	12.0		66,024	0	0	40,939	106,963	106,963
20-6004	Analyst/Programmer V	FT	A	GP	Juneau	99	22N / O	12.0		120,912	0	0	60,995	181,907	181,907
20-6130	Systems Programmer I	FT	A	GP	Juneau	205	20C / D	12.0		75,066	0	0	44,243	119,309	119,309
20-6162	Analyst/Programmer II	FT	A	GP	Juneau	205	16C / D	12.0		57,006	0	0	37,644	94,650	94,650
20-6858	Micro/Network Spec II	FT	A	SS	Anchorage	200	20F / J	12.0		82,764	0	0	49,088	131,852	92,296
20-6914	Systems Programmer I	FT	A	GP	Anchorage	200	20A / B	12.0		66,840	0	0	41,237	108,077	108,077
20-6920	Micro/Network Spec II	FT	A	GP	Juneau	205	20C / D	12.0		75,066	0	0	44,243	119,309	119,309
20-7663	Micro/Network Tech II	FT	A	GP	Anchorage	100	16E / F	12.0		59,077	0	0	38,401	97,478	97,478
20-8013	Micro/Network Tech II	FT	A	GP	Seward	100	16F / G	12.0		61,727	0	0	39,369	101,096	101,096
20-8222	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		85,239	0	0	47,960	133,199	133,199
20-8225	Micro/Network Tech II	FT	A	GP	Juneau	205	16J	12.0		67,164	0	0	41,356	108,520	108,520

	Total Positions	New	Deleted
Full Time Positions:	20	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	20	0	0

Total Component Months: 240.0

Total Salary Costs:	1,466,521
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	876,209
Total Pre-Vacancy:	2,342,730
Minus Vacancy Adjustment of 4.04%:	(94,730)
Total Post-Vacancy:	2,248,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,248,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	39,556	37,956	1.69%
1004 General Fund Receipts	2,303,174	2,210,044	98.31%
Total PCN Funding:	**2,342,730**	**2,248,000**	**100.00%**

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

Line Item Detail (1676)
Department of Corrections
Travel

Component: Information Technology MIS (698)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	3.3	12.0	12.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**3.3**	**12.0**	**12.0**
2000	In-State Employee Travel			3.3	0.0	0.0
2001	In-State Non-Employee Travel		Travel statewide for network oversight, programming and maintenance of the management information system (MIS), offender accounting system and LAN/WAN sites, provide training to departmental staff in related user processes.	0.0	7.0	7.0
2002	Out of State Employee Travel		Travel out of state for training on network oversight, programming and maintenance of the management information system (MIS), offender accounting system and LAN/WAN sites.	0.0	5.0	5.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Information Technology MIS (698)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	445.7	681.1	925.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**445.7**	**681.1**	**925.5**
3003	Information Technology		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	292.5	541.4	593.7
3004	Telecommunications		Local and long distance telephone services and other related miscellaneous communication charges.	5.5	10.0	10.0
3006	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	2.8	0.5	5.0
3007	Advertising and Promotions		Advertising, printing and binding costs for forms, inmate handbooks, officer recruitment, and subscriptions for law library.	0.0	0.1	0.1
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	13.4	0.2	25.0
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.0	0.1	0.1
3011	Other Services		Other professional service contracts, i.e.consulting services.	-0.2	0.3	0.5
3017	Inter-Agency Information Technology Non-Telecommunications		Computer charges.	0.9	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Information Technology MIS (698)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**445.7**	**681.1**	**925.5**
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	15.1	21.0	20.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	21.0	22.0	22.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	10.8	17.8	15.0
3023	Inter-Agency Building Leases		Office lease space charges.	0.1	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	75.2	66.0	85.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	7.2	0.8	10.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.2	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.1	0.6	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.2	1.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA with Department of Administration - transfer of Data Processing Manager II to Office of Information Technology	0.0	0.0	136.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Information Technology MIS (698)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	42.4	70.0	70.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**42.4**	**70.0**	**70.0**
4000 Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	42.4	65.0	65.0
4002 Household/Institutional		Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.0	5.0	5.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Information Technology MIS (698)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	131.8	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**131.8**	**0.0**	**0.0**
5004 Equipment		Information Technology, i.e. network, mini / micro computer.	131.8	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Information Technology MIS (698)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**53.0**	**75.3**	**75.9**
5014 Federal Public Protection - Miscellaneous Grants		Federal receipts from the United States Social Security Administration to support staff with providing data tapes for the purpose of detecting inmates who are ineligible to draw social security funds.	53.0	75.3	75.9

Inter-Agency Services (1682)

Department of Corrections

Component: Information Technology MIS (698)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**131.7**	**128.5**	**291.1**
With Unspecified	1.2	0.0	0.0
With Department of Administration	130.5	128.5	291.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications		Computer charges.	0.9	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	15.1	21.0	20.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	21.0	22.0	22.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	10.8	17.8	15.0
3023	Inter-Agency Building Leases		Office lease space charges.	0.1	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	75.2	66.0	85.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	7.2	0.8	10.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.2	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.1	0.6	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.2	1.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA with Department of Administration - transfer of Data Processing Manager II to Office of Information Technology	0.0	0.0	136.0

Component: Research and Records

Contribution to Department's Mission

Provide offender data and maintain records.

Core Services

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

Major Component Accomplishments in 2016

Participated in the Alaska Results First Initiative with the Alaska Justice Information Center and the PEW Charitable Trust Foundation to complete a benefit cost analysis on the departments programs and policies as part of the Justice Reinvestment Initiative to provide date to assist in identifying the current costs and effectiveness of the programs in reducing recidivism in Alaska.

Received, determined and responded to 180 Permanent Fund Dividend denial appeals.

Received and cataloged over 30,000 pounds of offender files and converted over 700 offender files to an electronic format. Began coordination with contracted vendor to begin mass scanning of archived offender files. To date, over 10,000 pounds of offender files have been submitted for conversion to electronic format.

Key Component Challenges

Timely imaging of inactive offender criminal and medical records.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Research and Records
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	4	4	Annual Salaries	246,220
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	159,256
			Less 2.58% Vacancy Factor	(10,476)
			Lump Sum Premium Pay	0
Totals	**4**	**4**	**Total Personal Services**	**395,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Technician II	0	0	1	0	1
Microfilm/Imaging Oper I	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Totals	**0**	**0**	**4**	**0**	**4**

Component Detail All Funds
Department of Corrections

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	243.6	381.2	381.2	381.2	395.0	13.8	3.6%
72000 Travel	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	82.2	44.5	44.5	44.5	34.2	-10.3	-23.1%
74000 Commodities	0.1	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	8.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**335.9**	**430.7**	**430.7**	**430.7**	**434.2**	**3.5**	**0.8%**
Fund Sources:							
1004Gen Fund (UGF)	335.9	430.7	430.7	430.7	434.2	3.5	0.8%
Unrestricted General (UGF)	**335.9**	**430.7**	**430.7**	**430.7**	**434.2**	**3.5**	**0.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

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

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
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		2.4										
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $2.4												
	Totals	**434.2**	**395.0**	**0.0**	**34.2**	**5.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Research and Records (2758)
RDU: Administration and Support (271)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-1031	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10B / C	12.0		36,834	0	0	30,273	67,107	67,107
20-1057	Criminal Justice Technician II	FT	A	GP	Juneau	205	14K	12.0		60,192	0	0	38,808	99,000	99,000
20-1080	Research Analyst II	FT	A	GP	Juneau	205	16A / B	12.0		53,809	0	0	36,476	90,285	90,285
20-2054	Research Analyst IV	FT	A	SS	Juneau	99	21J / K	12.0		95,385	0	0	53,699	149,084	149,084

	Total Positions	New	Deleted
Full Time Positions:	4	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	4	0	0

Total Component Months: 48.0

Total Salary Costs:	246,220
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	159,256
Total Pre-Vacancy:	405,476
Minus Vacancy Adjustment of 2.58%:	(10,476)
Total Post-Vacancy:	395,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	395,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	405,476	395,000	100.00%
Total PCN Funding:	**405,476**	**395,000**	**100.00%**

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

Line Item Detail (1676)
Department of Corrections
Travel

Component: Research and Records (2758)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	1.1	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**1.1**	**0.0**	**0.0**
2000	In-State Employee Travel		Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings.	1.0	0.0	0.0
2002	Out of State Employee Travel		Travel for oversight of contracts, out of state meetings and conferences.	0.1	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Research and Records (2758)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	82.2	44.5	34.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**82.2**	**44.5**	**34.2**
3002	Legal and Judicial Services		Transcription or recording services, i.e. case transcription or recording from one media into another.	9.5	0.0	0.0
3003	Information Technology		Imaging software maintenance / licensing.	11.0	12.2	6.0
3004	Telecommunications		Local and long distance telephone services and other related miscellaneous communication charges.	1.6	1.0	0.5
3006	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	2.8	3.0	2.5
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	2.4	0.5	0.4
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.6	4.0	1.0
3011	Other Services		Other professional service contracts, i.e. construction consulting services, training, safety, graphics.	11.1	0.1	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	2.7	2.7	2.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	5.2	4.8	4.8
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.0	0.1	0.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Research and Records (2758)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**82.2**	**44.5**	**34.2**
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	2.5	2.6	2.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	31.2	12.5	12.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.2	0.1	0.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	1.2	0.6	0.6

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Research and Records (2758)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	0.1	5.0	5.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**0.1**	**5.0**	**5.0**
4000 Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	0.1	4.0	4.0
4004 Safety		Other operating supplies including ammunition, law enforcement supplies and related training supplies.	0.0	1.0	1.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Research and Records (2758)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	8.9	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**8.9**	**0.0**	**0.0**
5004 Equipment		Information Technology equipment; network, micro computers, imaging equipment etc.	8.9	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Research and Records (2758)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**43.2**	**23.7**	**23.7**
With Department of Administration	42.0	23.1	23.1
With Department of Transportation/Public Facilities	1.2	0.6	0.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	2.7	2.7	2.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	5.2	4.8	4.8
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.0	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	2.5	2.6	2.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	31.2	12.5	12.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.2	0.1	0.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	1.2	0.6	0.6

Component: DOC State Facilities Rent

Contribution to Department's Mission

Leased space within state-owned buildings.

Core Services

- State Facilities Rent Structure

Major Component Accomplishments in 2016

No major accomplishments.

Key Component Challenges

No key issues.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

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Component Detail All Funds
Department of Corrections

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	362.1	289.9	289.9	289.9	289.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**362.1**	**289.9**	**289.9**	**289.9**	**289.9**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	362.1	289.9	289.9	289.9	289.9	0.0	0.0%
Unrestricted General (UGF)	**362.1**	**289.9**	**289.9**	**289.9**	**289.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From 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 FY2017 Management Plan To FY2018 Governor **********												
	Totals	**289.9**	**0.0**	**0.0**	**289.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Corrections
Services

Component: DOC State Facilities Rent (2464)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	362.1	289.9	289.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**362.1**	**289.9**	**289.9**
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease costs associated with State owned facilities.	362.1	289.9	289.9

Inter-Agency Services (1682)

Department of Corrections

Component: DOC State Facilities Rent (2464)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**362.1**	**289.9**	**289.9**
With Department of Administration	362.1	289.9	289.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease costs associated with State owned facilities.	362.1	289.9	289.9

Population Management Results Delivery Unit

Contribution to Department's Mission

Enhance the safety of communities.

Core Services

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

Major RDU Accomplishments in 2016

Offenders at the Yukon-Kuskokwim Correctional Center located in Bethel spent the 2016 fishing season dip-netting and catching approximately 500 pounds of smelt which was frozen for use within the kitchen. In total, the fishing season yielded approximately 1,000 salmon, which were mostly sockeye, chum and some silver salmon weighing an average of seven pounds each for a total of 7,000 pounds. The offenders processed and donated 25 chinooks to elders and local business non-profits in Bethel and washed, cleaned, packaged, and froze the remaining fish to be incorporated into offender meals.

Point MacKenzie Correctional Farm harvested approximately 1,094,000 pounds of agricultural products. Produce was distributed to other Department of Corrections facilities to offset inmate food costs. The remainder was donated to the Food Bank of Alaska for families in need. Point MacKenzie Correctional Farm also donated approximately 170,000 pounds of produce to multiple charitable organizations throughout Alaska ranging from the Mat-Su Valley to Tok.

Through the continued hard work and diligence of staff at all levels and audits the Division of Probation and Parole has been able to significantly reduce the field probation/parole caseloads across the state by approximately 7.5% or about 450 cases.

Probation and Parole Director's Office has continued partnership with Alaska Housing Finance Corporation (AHFC) for the Tenant Based Rental Assistance Program (TBRA). This program provides eligible low-income probationer/parolees with financial assistance to obtain affordable housing for up to two years. With the addition of Anchorage in 2016 the program is now in 12 Alaskan communities.

Statewide Probation and Parole increased the felony Probation Accountability with Certain Enforcement (PACE) participants by 616 within Anchorage, Bethel, Kenai, Juneau, Fairbanks, and Palmer Probation Offices; the PACE program was also implemented in Bethel.

Key RDU Challenges

Reduce the ongoing deterioration of the facilities.

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

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

Increase the number of applicants for furlough statewide.

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

Complete annual comprehensive overview and reviews of all 12 in-state institution's function and adherence to current policies and procedures.

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

Transition from limited number of institutional treatment programs to limited community based treatment options and referrals including halfway house beds, sex offender treatment programs and treatment providers, and residential substance abuse treatment programs.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

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Population Management
RDU Financial Summary by Component

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Pre-Trial Services	0.0	0.0	0.0	0.0	3,260.1	0.0	0.0	3,260.1	10,209.3	0.0	0.0	10,209.3
Correctional Academy	1,652.7	0.0	0.0	1,652.7	2,106.9	0.0	0.0	2,106.9	2,137.6	0.0	0.0	2,137.6
Fac-Capital Improvement Unit	526.6	0.0	0.0	526.6	103.7	418.7	0.0	522.4	104.8	421.1	0.0	525.9
Facility Maintenance	0.0	0.0	0.0	0.0	0.0	12,306.0	0.0	12,306.0	0.0	12,306.0	0.0	12,306.0
Institution Director's Office	1,709.3	0.0	20.9	1,730.2	1,752.4	0.0	136.9	1,889.3	1,762.0	0.0	136.9	1,898.9
Classification and Furlough	1,016.9	0.0	0.0	1,016.9	1,041.8	0.0	0.0	1,041.8	1,052.3	0.0	0.0	1,052.3
Out-of-State Contractual	294.8	0.0	0.0	294.8	300.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0
Inmate Transportation	2,458.3	140.0	0.0	2,598.3	2,743.5	140.0	0.0	2,883.5	2,671.5	140.0	0.0	2,811.5
Point of Arrest	783.7	0.0	0.0	783.7	628.7	0.0	0.0	628.7	628.7	0.0	0.0	628.7
Anchorage Correctional Complex	22,969.5	0.0	6,081.1	29,050.6	20,430.1	0.0	7,099.6	27,529.7	19,777.2	0.0	7,284.3	27,061.5
Anvil Mtn Correctional Center	5,724.0	24.3	0.0	5,748.3	5,654.4	24.9	0.0	5,679.3	6,000.2	24.9	0.0	6,025.1
Combined Hiland Mtn Corr Ctr	12,007.9	0.0	0.0	12,007.9	12,466.8	0.0	0.0	12,466.8	12,247.7	0.0	0.0	12,247.7
Fairbanks Correctional Center	10,783.6	0.0	0.0	10,783.6	10,551.7	0.0	0.0	10,551.7	10,374.5	0.0	0.0	10,374.5
Goose Creek Correctional Center	41,831.8	0.0	0.0	41,831.8	44,692.9	0.0	0.0	44,692.9	38,629.0	0.0	0.0	38,629.0
Ketchikan Correctional Center	4,539.3	15.0	0.0	4,554.3	4,300.2	0.0	0.0	4,300.2	4,228.0	0.0	0.0	4,228.0
Lemon Creek Correctional Ctr	9,340.6	380.0	0.0	9,720.6	9,162.4	491.1	0.0	9,653.5	8,965.7	491.6	0.0	9,457.3

Population Management
RDU Financial Summary by Component

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Mat-Su Correctional Center	4,947.2	0.0	0.0	4,947.2	5,334.7	0.0	0.0	5,334.7	6,119.4	0.0	0.0	6,119.4
Palmer Correctional Center	12,375.4	33.0	0.0	12,408.4	4,973.6	0.0	0.0	4,973.6	529.6	0.0	0.0	529.6
Spring Creek Correctional Ctr	21,072.9	0.0	0.0	21,072.9	20,322.8	0.0	0.0	20,322.8	19,971.2	0.0	0.0	19,971.2
Wildwood Correctional Center	14,085.4	0.0	0.0	14,085.4	14,217.4	0.0	0.0	14,217.4	13,943.6	0.0	0.0	13,943.6
Yukon-Kuskokwim Corr Center	7,810.8	45.3	0.0	7,856.1	7,435.5	60.0	0.0	7,495.5	7,257.3	60.0	0.0	7,317.3
Pt.MacKenzie Correctional Farm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,823.2	0.0	0.0	3,823.2
Probat &Parole Dir Office	682.2	0.0	126.2	808.4	790.5	0.0	50.0	840.5	797.7	0.0	50.0	847.7
Statewide Probation and Parole	16,877.1	0.0	0.0	16,877.1	16,930.9	0.0	0.0	16,930.9	17,133.9	0.0	0.0	17,133.9
Electronic Monitoring	3,261.4	0.0	0.0	3,261.4	3,280.7	0.0	0.0	3,280.7	3,203.4	0.0	0.0	3,203.4
Regional and Community Jails	6,967.7	0.0	0.0	6,967.7	7,000.0	0.0	0.0	7,000.0	7,000.0	0.0	0.0	7,000.0
Community Residential Centers	23,846.1	0.0	0.0	23,846.1	24,371.6	0.0	0.0	24,371.6	16,812.4	0.0	0.0	16,812.4
Parole Board	1,018.9	0.0	0.0	1,018.9	1,790.6	0.0	0.0	1,790.6	1,728.0	0.0	0.0	1,728.0
Totals	**228,584.1**	**637.6**	**6,228.2**	**235,449.9**	**225,643.9**	**13,440.7**	**7,286.5**	**246,371.1**	**217,408.2**	**13,443.6**	**7,471.2**	**238,323.0**

Population Management
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**218,775.1**	**6,868.8**	**13,440.7**	**7,286.5**	**246,371.1**
One-time items:					
-Inmate Transportation	-133.3	0.0	0.0	0.0	-133.3
-Anchorage Correctional Complex	-1,276.7	0.0	0.0	0.0	-1,276.7
-Anvil Mtn Correctional Center	-263.6	0.0	0.0	0.0	-263.6
-Combined Hiland Mtn Corr Ctr	-578.3	0.0	0.0	0.0	-578.3
-Fairbanks Correctional Center	-489.5	0.0	0.0	0.0	-489.5
-Goose Creek Correctional Center	-2,068.0	0.0	0.0	0.0	-2,068.0
-Ketchikan Correctional Center	-199.5	0.0	0.0	0.0	-199.5
-Lemon Creek Correctional Ctr	-447.1	0.0	0.0	0.0	-447.1
-Mat-Su Correctional Center	-247.7	0.0	0.0	0.0	-247.7
-Palmer Correctional Center	-3,967.0	0.0	0.0	0.0	-3,967.0
-Spring Creek Correctional Ctr	-942.4	0.0	0.0	0.0	-942.4
-Wildwood Correctional Center	-658.8	0.0	0.0	0.0	-658.8
-Yukon-Kuskokwim Corr Center	-347.1	0.0	0.0	0.0	-347.1
-Parole Board	-75.0	0.0	0.0	0.0	-75.0
Adjustments which continue current level of service:					
-Pre-Trial Services	21.6	0.0	0.0	0.0	21.6
-Correctional Academy	30.7	0.0	0.0	0.0	30.7
-Fac-Capital Improvement Unit	1.1	0.0	2.4	0.0	3.5
-Institution Director's Office	9.6	0.0	0.0	0.0	9.6
-Classification and Furlough	10.5	0.0	0.0	0.0	10.5
-Inmate Transportation	61.3	0.0	0.0	0.0	61.3
-Anchorage Correctional Complex	582.0	41.8	0.0	184.7	808.5
-Anvil Mtn Correctional Center	609.4	0.0	0.0	0.0	609.4
-Combined Hiland Mtn Corr Ctr	359.2	0.0	0.0	0.0	359.2
-Fairbanks Correctional Center	312.3	0.0	0.0	0.0	312.3
-Goose Creek Correctional Center	-3,995.9	0.0	0.0	0.0	-3,995.9
-Ketchikan Correctional	127.3	0.0	0.0	0.0	127.3

Population Management
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Center					
-Lemon Creek Correctional Ctr	250.4	0.0	0.5	0.0	250.9
-Mat-Su Correctional Center	1,032.4	0.0	0.0	0.0	1,032.4
-Palmer Correctional Center	-477.0	0.0	0.0	0.0	-477.0
-Spring Creek Correctional Ctr	590.8	0.0	0.0	0.0	590.8
-Wildwood Correctional Center	385.0	0.0	0.0	0.0	385.0
-Yukon-Kuskokwim Corr Center	168.9	0.0	0.0	0.0	168.9
-Pt.MacKenzie Correctional Farm	3,823.2	0.0	0.0	0.0	3,823.2
-Probat &Parole Dir Office	7.2	0.0	0.0	0.0	7.2
-Statewide Probation and Parole	203.0	0.0	0.0	0.0	203.0
-Electronic Monitoring	-83.3	6.0	0.0	0.0	-77.3
-Parole Board	12.4	0.0	0.0	0.0	12.4
Proposed budget increases:					
-Pre-Trial Services	6,927.6	0.0	0.0	0.0	6,927.6
-Community Residential Centers	0.0	500.0	0.0	0.0	500.0
Proposed budget decreases:					
-Community Residential Centers	-8,059.2	0.0	0.0	0.0	-8,059.2
FY2018 Governor	**209,991.6**	**7,416.6**	**13,443.6**	**7,471.2**	**238,323.0**

Component: Pre-Trial Services

Contribution to Department's Mission

Assess and supervise pre-trial offenders residing in Alaskan communities.

Core Services

- Pre-Trial Offender Supervision

Major Component Accomplishments in 2016

This is a new component in FY2017 and accomplishments will be reported in the next budget cycle.

Key Component Challenges

Identify, establish and administer a statewide Pre-Trial Services Program.

Adequately supervise those placed into the Pre-Trial Services Program for compliance with conditions of release.

Supervise offenders according to their risk and address criminogenic needs as determined by a standardized pre-trial risk assessment. Criminogenic needs address the “why” and “what occurred” which lead the offender to committing a crime.

Develop and implement expectations and standards for consistent assessment and supervision of pre-trial offenders.

Implementation of evidence based practices as identified by the National Institute of Corrections (NIC) to enhance public safety by improving supervision practices and focusing on pre-trial release success.

Recruit, hire and retain a work force of trained supervisors, pre-trial and assessment officers and support staff.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

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Pre-Trial Services
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor
Full-time	29	59
Part-time	0	0
Nonpermanent	0	0
Totals	**29**	**59**

Personal Services Costs	
Annual Salaries	3,241,227
Premium Pay	357
Annual Benefits	2,198,196
Less 7.01% Vacancy Factor	(381,080)
Lump Sum Premium Pay	2,130,900
Total Personal Services	**7,189,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off II	26	6	16	0	48
Adult Probation Off III	0	0	1	0	1
Adult Probation Off IV	2	0	0	0	2
Criminal Justice Technician I	1	1	1	0	3
Division Director	1	0	0	0	1
Office Assistant III	2	1	1	0	4
Totals	**32**	**8**	**19**	**0**	**59**

Component Detail All Funds
Department of Corrections

Component: Pre-Trial Services (3131) Non-Formula Component
RDU: Population Management (550)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	2,293.8	2,293.8	7,189.6	4,895.8	213.4%
72000 Travel	0.0	0.0	43.2	43.2	134.9	91.7	212.3%
73000 Services	0.0	0.0	577.6	577.6	1,805.0	1,227.4	212.5%
74000 Commodities	0.0	0.0	345.5	345.5	1,079.8	734.3	212.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**3,260.1**	**3,260.1**	**10,209.3**	**6,949.2**	**213.2%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	0.0	3,260.1	3,260.1	10,209.3	6,949.2	213.2%
Unrestricted General (UGF)	**0.0**	**0.0**	**3,260.1**	**3,260.1**	**10,209.3**	**6,949.2**	**213.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	29	29	59	30	103.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: 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	Positions PPT	Positions 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										
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										
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										

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.

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

FY2018 PS Health Ins.: $11.2

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.

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.

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.

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	Positions PPT	Positions 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	30	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

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions PPT	Positions NP
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	-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												
	Totals	**10,209.3**	**7,189.6**	**134.9**	**1,805.0**	**1,079.8**	**0.0**	**0.0**	**0.0**	**59**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Pre-Trial Services (3131)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-?002	Adult Probation Off II	FT	P	GP	Anchorage	100	16B	12.0		52,104	0	0	35,853	87,957	87,957
20-?004	Adult Probation Off III	FT	P	SS	Juneau	105	18D	12.0		69,600	0	0	44,278	113,878	113,878
20-?006	Adult Probation Off II	FT	P	GP	Anchorage	100	16B	12.0		52,104	0	0	35,853	87,957	87,957
20-?007	Adult Probation Off II	FT	P	GP	Anchorage	100	16B	12.0		52,104	0	0	35,853	87,957	87,957
20-?008	Adult Probation Off II	FT	P	GP	Anchorage	100	16B	12.0		52,104	0	0	35,853	87,957	87,957
20-?009	Adult Probation Off II	FT	P	GP	Anchorage	100	16B	12.0		52,104	0	0	35,853	87,957	87,957
20-?010	Adult Probation Off II	FT	P	GP	Anchorage	100	16B	12.0		52,104	0	0	35,853	87,957	87,957
20-?011	Adult Probation Off II	FT	P	GP	Juneau	105	16B	12.0		54,708	0	0	36,804	91,512	91,512
20-?012	Adult Probation Off II	FT	P	GP	Juneau	105	16B	12.0		54,708	0	0	36,804	91,512	91,512
20-?013	Adult Probation Off II	FT	P	GP	Juneau	105	16B	12.0		54,708	0	0	36,804	91,512	91,512
20-?014	Adult Probation Off II	FT	P	GP	Juneau	105	16B	12.0		54,708	0	0	36,804	91,512	91,512
20-?015	Adult Probation Off II	FT	P	GP	Juneau	105	16B	12.0		54,708	0	0	36,804	91,512	91,512
20-?016	Adult Probation Off II	FT	P	GP	Juneau	105	16B	12.0		54,708	0	0	36,804	91,512	91,512
20-?017	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B	12.0		53,664	0	0	36,423	90,087	90,087
20-?018	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B	12.0		53,664	0	0	36,423	90,087	90,087
20-?019	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B	12.0		53,664	0	0	36,423	90,087	90,087
20-?020	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B	12.0		53,664	0	0	36,423	90,087	90,087
20-?021	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B	12.0		53,664	0	0	36,423	90,087	90,087
20-?022	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B	12.0		53,664	0	0	36,423	90,087	90,087
20-?023	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		39,948	0	0	31,411	71,359	71,359
20-?024	Criminal Justice Technician I	FT	A	GP	Juneau	205	12B / C	12.0		41,946	0	0	32,141	74,087	74,087
20-?025	Criminal Justice Technician I	FT	A	GP	Fairbanks	203	12B / C	12.0		41,148	0	0	31,849	72,997	72,997
20-?027	Office Assistant III	FT	A	GP	Anchorage	200	11A / B	12.0		37,020	0	0	30,341	67,361	67,361
20-?028	Office Assistant III	FT	A	GP	Juneau	205	11A / B	12.0		38,868	0	0	31,016	69,884	69,884
20-?029	Office Assistant III	FT	A	GP	Fairbanks	203	11A / B	12.0		38,136	0	0	30,749	68,885	68,885
20-0040	Division Director	FT	A	XE	Anchorage	N00	27D / E	12.0		118,011	0	0	61,823	179,834	179,834
20-0041	Office Assistant III	FT	A	GP	Anchorage	200	11B / C	12.0		37,572	0	0	30,543	68,115	68,115
20-0042	Adult Probation Off IV	FT	P	SS	Anchorage	100	20B / C	12.0		72,036	0	0	45,168	117,204	117,204
20-0043	Adult Probation Off IV	FT	P	SS	Anchorage	100	20B / C	12.0		72,036	0	0	45,168	117,204	117,204
20-5207	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-5217	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-5221	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-5263	Adult Probation Off II	FT	P	GP	Anchorage	100	16A / B	12.0		51,150	0	0	35,504	86,654	86,654
20-5277	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-6007	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-6110	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Pre-Trial Services (3131)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6119	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-6129	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-6131	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-6133	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-6136	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-6138	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-6139	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-6146	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-6149	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-6153	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-6164	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-6171	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-6174	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-6176	Adult Probation Off II	FT	P	GP	Juneau	105	16B / C	12.0		55,590	0	0	37,126	92,716	92,716
20-6179	Adult Probation Off II	FT	P	GP	Juneau	105	16B / C	12.0		55,590	0	0	37,126	92,716	92,716
20-6181	Adult Probation Off II	FT	P	GP	Juneau	105	16B / C	12.0		55,590	0	0	37,126	92,716	92,716
20-6184	Adult Probation Off II	FT	P	GP	Juneau	105	16B / C	12.0		55,590	0	0	37,126	92,716	92,716
20-6423	Adult Probation Off II	FT	P	GP	Juneau	105	16B / C	12.0		55,590	0	0	37,126	92,716	92,716
20-6903	Adult Probation Off II	FT	P	GP	Juneau	105	16B / C	12.0		55,590	0	0	37,126	92,716	92,716
20-6910	Adult Probation Off II	FT	P	GP	Juneau	105	16B / C	12.0		55,590	0	0	37,126	92,716	92,716
20-6912	Adult Probation Off II	FT	P	GP	Juneau	105	16B / C	12.0		55,590	0	0	37,126	92,716	92,716
20-6915	Adult Probation Off II	FT	P	GP	Juneau	105	16B / C	12.0		55,590	0	0	37,126	92,716	92,716
20-6925	Adult Probation Off II	FT	P	GP	Juneau	105	16B / C	12.0		55,590	0	0	37,126	92,716	92,716
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	200	21A	2.0	*	11,986	0	0	7,182	19,168	19,168
20-T020	Project Manager	FT	A	XE	Anchorage	N00	23B	1.0	*	7,440	0	357	4,408	12,205	12,205
20-T022	Public Information Officer	FT	A	XE	Anchorage	N00	21E	2.0	*	14,192	0	0	8,303	22,495	22,495
20-T027	Pol/Pro Analyst	FT	A	XE	Anchorage	N00	18E / F	2.0	*	11,878	0	0	7,457	19,335	19,335
20-X021	Legis Liaison	FT	A	XE	Juneau	N05	21B	2.0	*	13,568	0	0	8,075	21,643	21,643

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Pre-Trial Services (3131)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	59	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	59	0	0

Total Component Months: 717.0

Total Salary Costs:	3,241,227
Total COLA:	0
Total Premium Pay::	357
Total Benefits:	2,198,196
Total Pre-Vacancy:	5,439,780
Minus Vacancy Adjustment of 7.01%:	(381,080)
Total Post-Vacancy:	5,058,700
Plus Lump Sum Premium Pay:	2,130,900
Personal Services Line 100:	7,189,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,439,780	5,058,700	100.00%
Total PCN Funding:	**5,439,780**	**5,058,700**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	2,130,900	100.00%
Total Lump Sum Funding:	**2,130,900**	**100.00%**

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

Line Item Detail (1676)
Department of Corrections
Travel

Component: Pre-Trial Services (3131)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	0.0	43.2	134.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**0.0**	**43.2**	**134.9**
2000	In-State Employee Travel		Travel for probation officers to supervise probationers in the region. Probation officers and staff to attend continuing education and training classes, regional / statewide manager's meetings, and oversight of regional offices.	0.0	40.0	130.7
2001	In-State Non-Employee Travel		Pre-employment travel and testing costs.	0.0	1.0	1.0
2002	Out of State Employee Travel		Travel out of state for Probation Officers and staff to attend continuing education and training classes.	0.0	2.2	3.2

Line Item Detail (1676)
Department of Corrections
Services

Component: Pre-Trial Services (3131)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	0.0	577.6	1,805.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**0.0**	**577.6**	**1,805.0**
3000	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	0.0	5.0	0.0
3003	Information Technology		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	0.0	5.0	1.0
3004	Telecommunications		Local and long distance telephone services and other related miscellaneous communication charges.	0.0	5.0	75.0
3005	Health Services		Professional Services related to drug testing.	0.0	488.1	264.5
3006	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.0	0.5	10.0
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.0	0.0	10.0
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.0	20.0	15.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Pre-Trial Services (3131)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**0.0**	**577.6**	**1,805.0**
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	0.0	5.0	20.0
3011	Other Services		Professional service costs related to minor repairs and rentals of office equipment, vehicles, etc., not covered by maintenance or lease agreements.	0.0	5.0	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	0.0	2.0	79.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	0.0	2.0	100.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.0	1.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	0.0	2.0	95.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	0.0	10.0	940.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.0	5.0	10.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.0	5.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	2.0	2.0
3029	Inter-Agency Education/Training		Educational / Training charges.	0.0	5.0	5.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	0.0	10.0	167.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Pre-Trial Services (3131)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	0.0	345.5	1,079.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**0.0**	**345.5**	**1,079.8**
4000	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	0.0	311.5	554.8
4002	Household/Institutional		Household and institutional - food, clothing, uniforms, cleaning supplies.	0.0	8.0	40.0
4003	Scientific and Medical		Drug testing reagents for immediate field testing results.	0.0	10.0	70.0
4004	Safety		Other operating supplies including law enforcement, safety and electronic, and other related supplies.	0.0	10.0	315.0
4005	Building Materials		Repair and maintenance - building materials, signs, paint, bottled gas.	0.0	6.0	100.0

Inter-Agency Services (1682)
Department of Corrections

Component: Pre-Trial Services (3131)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**0.0**	**44.0**	**1,404.5**
With Department of Administration	0.0	29.0	1,232.0
With Unspecified	0.0	5.0	5.5
With Department of Transportation/Public Facilities	0.0	10.0	167.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	0.0	2.0	79.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	0.0	2.0	100.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.0	1.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	0.0	2.0	95.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	0.0	10.0	940.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.0	5.0	10.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.0	5.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	2.0	2.0
3029	Inter-Agency Education/Training		Educational / Training charges.	0.0	5.0	5.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	0.0	10.0	167.0

Component: Correctional Academy

Contribution to Department's Mission

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

Core Services

- Train Correctional Officers
- Train Probation Officers

Major Component Accomplishments in 2016

Developed and implemented a supplemental re-certification Correctional Officer (CO) and Probation Officer (PO) academy, and Basic Methods of Instruction course, obtaining Alaska Police Standards Council (APSC) certification for both.

Utilizing new academy recruits, coordinated with the Cordova Residential Center to conduct facility searches.

Facilitated a host of instructor development courses for 587 officers departmental employees totaling 36,122.50 training hours to include: Beginner and Advanced Time Accounting; Defensive Tactics Instructor; Methods of Instruction; First Aid and Cardiopulmonary Resuscitation (CPR) Instructor; Taser Instructor; Firearm Instructor; Special Operations Response Team Training; Sex Offender PO Academy; and Range Officer courses throughout the year.

Key Component Challenges

Continue to develop and train cadres of instructors to provide basic instruction and in-service training at department institutions and field offices around the state. Currently, the department’s specific training needs for instructors include:

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

Continue to develop the existing training staff and look at innovative ways to meet the increasing number of trainees due to normal attrition.

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

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

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Correctional Academy
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
			Annual Salaries	881,240
Full-time	10	12	COLA	9,292
Part-time	0	0	Premium Pay	3,116
Nonpermanent	0	0	Annual Benefits	542,572
			Less 4.05% Vacancy Factor	(58,120)
			Lump Sum Premium Pay	0
Totals	**10**	**12**	**Total Personal Services**	**1,378,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Assistant I	0	0	0	1	1
Adult Probation Off III	0	0	0	1	1
Correctional Officer III	0	0	0	4	4
Correctional Officer IV	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Prof Cond Inv	3	0	0	0	3
Totals	**3**	**0**	**0**	**9**	**12**

Component Detail All Funds
Department of Corrections

Component: Correctional Academy (703) Non-Formula Component
RDU: Population Management (550)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	852.3	855.6	855.6	1,296.1	1,378.1	82.0	6.3%
72000 Travel	119.4	162.7	162.7	192.7	141.4	-51.3	-26.6%
73000 Services	624.6	304.4	304.4	500.4	500.4	0.0	0.0%
74000 Commodities	56.4	69.7	69.7	117.7	117.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,652.7**	**1,392.4**	**1,392.4**	**2,106.9**	**2,137.6**	**30.7**	**1.5%**
Fund Sources:							
1004Gen Fund (UGF)	1,652.7	1,392.4	1,392.4	2,106.9	2,137.6	30.7	1.5%
Unrestricted General (UGF)	**1,652.7**	**1,392.4**	**1,392.4**	**2,106.9**	**2,137.6**	**30.7**	**1.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	7	7	7	10	12	2	20.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

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

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

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

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

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

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

	Totals	**2,137.6**	**1,378.1**	**141.4**	**500.4**	**117.7**	**0.0**	**0.0**	**0.0**	**12**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Correctional Academy (703)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5231	Correctional Officer IV	FT	P	SS	Palmer	99	18M / N	12.0		88,500	0	0	51,184	139,684	139,684
20-6124	Accounting Clerk	FT	A	GP	Palmer	99	10P	12.0		53,232	0	0	36,265	89,497	89,497
20-6128	Correctional Officer III	FT	P	GC	Palmer	100	15J	12.0		75,205	2,406	3,116	47,416	128,143	128,143
20-6678	Office Assistant I	FT	A	GP	Palmer	200	8J / K	12.0		37,755	0	0	30,609	68,364	68,364
20-7001	Correctional Officer III	FT	P	GC	Palmer	100	15B / C	12.0		65,262	2,005	0	42,644	109,911	109,911
20-7002	Adult Probation Off III	FT	P	SS	Palmer	100	18C / D	12.0		65,821	0	0	42,897	108,718	108,718
20-7003	Correctional Officer III	FT	P	GC	Palmer	100	15L	12.0		80,964	2,487	0	48,382	131,833	131,833
20-7006	Correctional Officer III	FT	P	GC	Palmer	100	15J / K	12.0		77,912	2,394	0	47,267	127,573	127,573
20-7007	Administrative Assistant I	FT	A	GP	Palmer	200	12B / C	12.0		40,333	0	0	31,551	71,884	71,884
20-T023	Prof Cond Inv	FT	P	XE	Anchorage	N00	23D / E	12.0		96,060	0	0	53,802	149,862	149,862
20-T024	Prof Cond Inv	FT	P	XE	Anchorage	N00	23A / B	12.0		86,928	0	0	50,465	137,393	137,393
20-T028	Prof Cond Inv	FT	A	XE	Anchorage	N00	23L / M	12.0		113,268	0	0	60,090	173,358	173,358

	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	12	0	0

Total Component Months: 144.0

Total Salary Costs:	881,240
Total COLA:	9,292
Total Premium Pay::	3,116
Total Benefits:	542,572
Total Pre-Vacancy:	1,436,220
Minus Vacancy Adjustment of 4.05%:	(58,120)
Total Post-Vacancy:	1,378,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,378,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,436,220	1,378,100	100.00%
Total PCN Funding:	**1,436,220**	**1,378,100**	**100.00%**

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

Line Item Detail (1676)
Department of Corrections
Travel

Component: Correctional Academy (703)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	119.4	192.7	141.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**119.4**	**192.7**	**141.4**
2000	In-State Employee Travel		Travel to provide training at various locations, departmental staff to attend academies, certification training, conferences and seminars, and to attend regional meetings.	119.4	186.2	134.9
2002	Out of State Employee Travel		Travel out of state for meetings and training.	0.0	6.5	6.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Correctional Academy (703)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	624.6	500.4	500.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**624.6**	**500.4**	**500.4**
3000	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	0.1	3.5	3.5
3003	Information Technology		Information Technology services i.e. data processing, telecommunications, and communications services.	5.8	10.0	10.0
3004	Telecommunications		Local and long distance telephone services and other related miscellaneous communication charges.	0.5	1.0	1.0
3005	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	280.9	156.7	156.7
3006	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.9	0.5	0.5
3007	Advertising and Promotions		Printing and binding of training manuals, costs for forms, and professional subscriptions.	0.0	35.0	35.0
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	1.4	0.0	0.0
3009	Structure/Infrastructure/Land		Rental agreements, leases and	5.7	20.0	20.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Correctional Academy (703)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**624.6**	**500.4**	**500.4**
			repairs, annual maintenance.			
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	13.2	12.0	12.0
3011	Other Services		Professional Services contracts for consulting services and psychological testing and health exams of new recruits and prisoner transportation officers.	0.3	0.9	0.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	4.7	35.3	35.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	13.8	50.0	50.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	10.3	10.3
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	4.4	33.2	33.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	282.9	50.0	50.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.4	25.5	25.5
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.2	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.6	15.4	15.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	6.0	6.0
3029	Inter-Agency Education/Training		Educational / Training charges.	0.8	10.1	10.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational / Training charges.	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	7.8	25.0	25.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Correctional Academy (703)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	56.4	117.7	117.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**56.4**	**117.7**	**117.7**
4000	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	33.4	45.5	45.5
4001	Agricultural		Growth control for insecticides and pesticides.	1.8	1.0	1.0
4002	Household/Institutional		Household and Institution - food, clothing and uniforms and cleaning supplies.	9.3	15.0	15.0
4003	Scientific and Medical		Medical and scientific supplies, i.e. laboratory, instruments, K-9 unit, and other related supplies.	0.2	5.0	5.0
4004	Safety		Other operating supplies including ammunition, law enforcement supplies and related training supplies.	10.4	44.2	44.2
4014	Bottled Gas		Acetylene, oxygen, or other gas used for welding, etc.	0.1	3.0	3.0
4015	Parts and Supplies		Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	1.2	4.0	4.0

Inter-Agency Services (1682)
Department of Corrections

Component: Correctional Academy (703)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**315.8**	**260.8**	**260.8**
With Department of Administration	307.0	225.7	225.7
With Unspecified	1.0	10.1	10.1
With Department of Transportation/Public Facilities	7.8	25.0	25.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	4.7	35.3	35.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	13.8	50.0	50.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	10.3	10.3
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	4.4	33.2	33.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	282.9	50.0	50.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.4	25.5	25.5
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.2	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.6	15.4	15.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	6.0	6.0
3029	Inter-Agency Education/Training		Educational / Training charges.	0.8	10.1	10.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational / Training charges.	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	7.8	25.0	25.0

Component: Facility-Capital Improvement Unit

Contribution to Department's Mission

Coordination and review of facility infrastructure for institutional bed capacity.

Core Services

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

Major Component Accomplishments in 2016

Continued training for Global Harmonized System (GHS) for all employees as required by Occupational Safety and Health Administration (OSHA).

A total of 29 deferred maintenance projects were completed within the 12 facilities. Three of the major projects completed were:

- Fairbanks Correctional Center (FCC) Security Controls Upgrades: The security controls system in the Unit III area was failing on a regular basis. The technology was 30 plus years old and the system had to be shut down when repairs were required. Replacement parts were no longer manufactured. Security hardware and locking devices were also beyond repair and were replaced as part of this project, to include five major inmate movement security sliding gates and new cell door locks.

- Anvil Mountain Correctional Center (AMCC) Utilidor Access: All utilities at AMCC are located in the central plant building adjacent to the main building. Utility lines run to the main building via 165 feet underground utility culvert approximately 42 inches wide in diameter. Access to the lines was limited from the central plant 10 feet underground. These conditions created a severe safety hazard for anyone entering the culvert and violated numerous OSHA safety requirements. There was barely enough room to even get into the culvert to make repairs. Two additional access points were built to allow access from either end or the middle of the utility culvert. Lighting was added as was heat and ventilation to allow safe access for maintenance and repairs.

- Ketchikan Correctional Center (KCC) Mechanical Repairs: The heating ventilation air conditioning (HVAC) system at KCC had completely failed and no control of the mechanical system was possible. Air flow dampers had rusted and actuation devices no longer could control the heat and air delivery components. All heating adjustments were made manually in the mechanical rooms. Any minor changes in the weather conditions created cold or overheating problems. Overtime was required on evenings and weekends to call in staff to make adjustments. Energy costs were also higher due to overheating and improper air balancing. New Direct Digital Controls (DDC) were installed with new dampers and actuators to control the HVAC system reducing costly overtime and improving building comfort and reducing utility costs.

Key Component Challenges

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

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

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

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

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

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Facility-Capital Improvement Unit
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	4	4	Annual Salaries	322,714
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	187,207
			Less 2.87% Vacancy Factor	(14,621)
			Lump Sum Premium Pay	0
Totals	**4**	**4**	**Total Personal Services**	**495,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Facilities Manager I	2	0	0	0	2
Facilities Manager II	1	0	0	0	1
Totals	**4**	**0**	**0**	**0**	**4**

Component Detail All Funds
Department of Corrections

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	494.8	491.8	491.8	491.8	495.3	3.5	0.7%
72000 Travel	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	30.7	30.6	30.6	30.6	30.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**526.6**	**522.4**	**522.4**	**522.4**	**525.9**	**3.5**	**0.7%**
Fund Sources:							
1004Gen Fund (UGF)	526.6	103.7	103.7	103.7	104.8	1.1	1.1%
1061CIP Rcpts (Other)	0.0	418.7	418.7	418.7	421.1	2.4	0.6%
Unrestricted General (UGF)	**526.6**	**103.7**	**103.7**	**103.7**	**104.8**	**1.1**	**1.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**418.7**	**418.7**	**418.7**	**421.1**	**2.4**	**0.6%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	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													
	Totals		**525.9**	**495.3**	**0.0**	**30.6**	**0.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Facility-Capital Improvement Unit (696)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-1009	Admin Asst III	FT	A	GP	Anchorage	200	15D / E	12.0		53,085	0	0	36,211	89,296	0
20-1069	Facilities Manager I	FT	A	GP	Anchorage	200	20G / J	12.0		82,564	0	0	46,983	129,547	0
20-7403	Facilities Manager I	FT	A	GP	Anchorage	200	20K / L	12.0		86,841	0	0	48,545	135,386	0
20-7405	Facilities Manager II	FT	A	SS	Anchorage	99	21M	12.0		100,224	0	0	55,468	155,692	83,825

	Total Positions	New	Deleted
Full Time Positions:	4	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	4	0	0

Total Component Months: 48.0

Total Salary Costs:	322,714
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	187,207
Total Pre-Vacancy:	509,921
Minus Vacancy Adjustment of 2.87%:	(14,621)
Total Post-Vacancy:	495,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	495,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	83,825	81,421	16.44%
1061 Capital Improvement Project Receipts	426,096	413,879	83.56%
Total PCN Funding:	**509,921**	**495,300**	**100.00%**

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

Line Item Detail (1676)
Department of Corrections
Travel

Component: Facility-Capital Improvement Unit (696)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	1.1	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**1.1**	**0.0**	**0.0**
2000 In-State Employee Travel		Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings.	1.1	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Facility-Capital Improvement Unit (696)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	30.7	30.6	30.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**30.7**	**30.6**	**30.6**
3001	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	0.1	0.0	0.0
3003	Information Technology		Information Technology services i.e. data processing, telecommunications, and communications services.	11.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	2.7	3.5	3.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	6.0	7.0	7.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.0	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	2.5	4.0	4.0
3023	Inter-Agency Building Leases		Office lease space charges.	-32.0	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	32.0	13.0	13.0
3026	Inter-Agency Insurance		Risk Management charges.	-0.4	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.4	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.1	0.1	0.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	7.8	2.5	2.5

Revenue Detail (1681)
Department of Corrections

Component: Facility-Capital Improvement Unit (696)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			**0.0**	**418.7**	**421.1**
5351 Capital Improvement Project Inter-Agency		Capital funds appropriated for the Department of Corrections' capital projects for the current year and constitute that percentage necessary to fund the Facility-Capital Improvement Unit.	0.0	418.7	421.1

Inter-Agency Services (1682)

Department of Corrections

Component: Facility-Capital Improvement Unit (696)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**19.1**	**30.6**	**30.6**
With Department of Administration	43.7	28.1	28.1
With Unspecified	-32.4	0.0	0.0
With Department of Transportation/Public Facilities	7.8	2.5	2.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	2.7	3.5	3.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	6.0	7.0	7.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.0	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	2.5	4.0	4.0
3023	Inter-Agency Building Leases		Office lease space charges.	-32.0	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	32.0	13.0	13.0
3026	Inter-Agency Insurance		Risk Management charges.	-0.4	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.4	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.1	0.1	0.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	7.8	2.5	2.5

Component: Facility Maintenance

Contribution to Department's Mission

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

Core Services

- Report Expenditures for Annual Facility Maintenance and Repair

Major Component Accomplishments in 2016

No major accomplishments.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

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Component Detail All Funds
Department of Corrections

Component: Facility Maintenance (2365) Non-Formula Component
RDU: Population Management (550)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	12,280.5	12,280.5	12,306.0	12,306.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**12,280.5**	**12,280.5**	**12,306.0**	**12,306.0**	**0.0**	**0.0%**
Fund Sources:							
1007I/A Rcpts (Other)	0.0	12,280.5	12,280.5	12,306.0	12,306.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**12,280.5**	**12,280.5**	**12,306.0**	**12,306.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	12,280.5											
	Subtotal	**12,280.5**	**0.0**	**0.0**	**12,280.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Align Authorization from Statewide Probation and Parole												
	Trin	23.6	0.0	0.0	23.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	23.6											
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												
	Trin	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1.9											
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 FY2017 Management Plan To FY2018 Governor **********												
	Totals	**12,306.0**	**0.0**	**0.0**	**12,306.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Corrections
Services

Component: Facility Maintenance (2365)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	0.0	12,306.0	12,306.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		3000 Services Detail Totals	**0.0**	**12,306.0**	**12,306.0**
3020 Inter-Agency Building Maintenance		Utility expenditures, structure and land services, energy conservation, and other facility maintenance and repair expenditures identified under AS 37.07.020.	0.0	12,306.0	12,306.0

Revenue Detail (1681)
Department of Corrections

Component: Facility Maintenance (2365)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**0.0**	**12,306.0**	**12,306.0**
5301 Inter-Agency Receipts		Reimbursable services agreement (RSA) within Department of Corrections to capture maintenance and repair expenditures as appropriate under AS 37.07.020.	0.0	12,306.0	12,306.0

Inter-Agency Services (1682)
Department of Corrections

Component: Facility Maintenance (2365)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**0.0**	**12,306.0**	**12,306.0**
With Unspecified	0.0	12,306.0	12,306.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3020 Inter-Agency Building Maintenance		Utility expenditures, structure and land services, energy conservation, and other facility maintenance and repair expenditures identified under AS 37.07.020.	0.0	12,306.0	12,306.0

Component: Institution Director's Office

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2016

Worked with Department of Public Safety, Alaska Court System and other agencies to implement a video court system at Anvil Mountain Correctional Center (AMCC) and the Goose Creek Correctional Center (GCCC).

- The AMCC held 1-4 hearings per week avoiding transporting approximately 36 offenders during FY2016.
- The GCCC held 7-10 hearings per week avoiding transporting approximately 322 offenders for FY2016.

The Close-Up Program at the Lemon Creek Correctional Center located in Juneau consists of selected inmates and staff who meet with high school government classes from Southeast Alaska once a week for up to six weeks. Inmates and staff educate students about prison life and the value of gaining an education and staying out of trouble.

The Spring Creek Correctional Center located in Seward facilitated minimum offender workers the opportunity to work on various types of equipment to clear 20 years of growth around/on the institution and shooting range. These minimum workers were allowed to learn new skills, the value of teamwork and seeing a project through. This facilitated efforts to upgrade the shooting range for more extensive staff training within the department as well as broadening the range to encourage use by outside agencies.

The Wildwood Correctional Center located in Kenai facilitated a work release program which provided employment for 44 offenders at minimum wage; program ran through the months of June, July, August and September. This year's success rate of 93% (44 participants) was a drastic change from last year's success rate of 75% (46 participants).

Offenders at the Yukon-Kuskokwim Correctional Center located in Bethel, spent the 2016 fishing season dip-netting and catching approximately 500 pounds of smelt which was frozen for use within the kitchen. In total, the fishing season wielded approximately 1,000 salmon, which were mostly sockeye, chum and some silver salmon weighing an average of seven pounds each for a total of 7,000 pounds. The offenders processed and donated 25 chinooks to elders and local business non-profits in Bethel and washed, cleaned, packaged, and froze the remaining fish to be incorporated into offender meals.

Key Component Challenges

Manage prisoner population in safe, secure correctional facilities.

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

Contain overtime costs and maintain fiscal parameters within the correctional facilities and Transportation Unit.

Reduce the ongoing deterioration of the facilities.

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

Develop comprehensive and effective policies that aid in offender management, recidivism reduction and promote

offender and staff safety with an emphasis on re-entry and evidenced-based programming.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Institution Director's Office
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	9	9	Annual Salaries	705,054
Part-time	0	0	Premium Pay	357
Nonpermanent	0	0	Annual Benefits	426,712
			Less 3.02% Vacancy Factor	(34,223)
			Lump Sum Premium Pay	0
Totals	**9**	**9**	**Total Personal Services**	**1,097,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Chaplain	1	0	0	1	2
Chief Time Accounting Officer	1	0	0	0	1
Criminal Justice Planner	0	0	0	1	1
Criminal Justice Technician II	1	0	0	0	1
Division Director	0	0	1	0	1
Office Assistant II	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Totals	**5**	**0**	**2**	**2**	**9**

Component Detail All Funds
Department of Corrections

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,229.7	1,267.3	-437.2	1,074.3	1,097.9	23.6	2.2%
72000 Travel	43.7	35.2	-1,051.0	35.2	21.2	-14.0	-39.8%
73000 Services	431.7	752.1	253.3	752.1	752.1	0.0	0.0%
74000 Commodities	25.1	27.7	-277.4	27.7	27.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,730.2**	**2,082.3**	**-1,512.3**	**1,889.3**	**1,898.9**	**9.6**	**0.5%**
Fund Sources:							
1002Fed Rcpts (Fed)	20.9	136.9	136.9	136.9	136.9	0.0	0.0%
1004Gen Fund (UGF)	1,709.3	1,945.4	-1,649.2	1,752.4	1,762.0	9.6	0.5%
Unrestricted General (UGF)	**1,709.3**	**1,945.4**	**-1,649.2**	**1,752.4**	**1,762.0**	**9.6**	**0.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**20.9**	**136.9**	**136.9**	**136.9**	**136.9**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	11	11	11	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

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

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Delete Administrative Officer II (20-5216)												
	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**

********** **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

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
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												
	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	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
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												
	Totals	**1,898.9**	**1,097.9**	**21.2**	**752.1**	**27.7**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Institution Director's Office (1381)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-0014	Program Coordinator II	FT	A	SS	Anchorage	200	20E / F	12.0		80,891	0	0	48,403	129,294	129,294
20-0039	Chief Time Accounting Officer	FT	P	GP	Anchorage	99	18M	12.0		81,229	0	0	46,495	127,724	127,724
20-4002	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,180	0	0	30,034	66,214	66,214
20-5352	Criminal Justice Technician II	FT	A	GP	Anchorage	99	14M / N	12.0		63,859	0	0	40,148	104,007	104,007
20-5472	Chaplain	FT	A	GP	Anchorage	100	19D / E	12.0		70,062	0	0	42,414	112,476	112,476
20-5473	Chaplain	FT	A	GP	Seward	100	19E / F	12.0		72,391	0	0	43,265	115,656	115,656
20-6001	Division Director	FT	A	XE	Juneau	N05	27B / C	12.0		112,960	0	0	59,977	172,937	172,937
20-6002	Administrative Assistant I	FT	A	GP	Juneau	205	12A	12.0		40,032	0	0	31,441	71,473	71,473
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	200	21A	2.0	*	11,986	0	0	7,182	19,168	19,168
20-8133	Criminal Justice Planner	FT	A	GP	Palmer	200	21G / J	12.0		88,386	0	0	49,110	137,496	137,496
20-T020	Project Manager	FT	A	XE	Anchorage	N00	23B	1.0	*	7,440	0	357	4,408	12,205	12,205
20-T022	Public Information Officer	FT	A	XE	Anchorage	N00	21E	2.0	*	14,192	0	0	8,303	22,495	22,495
20-T027	Pol/Pro Analyst	FT	A	XE	Anchorage	N00	18E / F	2.0	*	11,878	0	0	7,457	19,335	19,335
20-X021	Legis Liaison	FT	A	XE	Juneau	N05	21B	2.0	*	13,568	0	0	8,075	21,643	21,643

	Total Positions	New	Deleted
Full Time Positions:	9	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	9	0	0

Total Component Months: 117.0

Total Salary Costs:	705,054
Total COLA:	0
Total Premium Pay::	357
Total Benefits:	426,712
Total Pre-Vacancy:	1,132,123
Minus Vacancy Adjustment of 3.02%:	(34,223)
Total Post-Vacancy:	1,097,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,097,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,132,123	1,097,900	100.00%
Total PCN Funding:	**1,132,123**	**1,097,900**	**100.00%**

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

Line Item Detail (1676)
Department of Corrections
Travel

Component: Institution Director's Office (1381)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	43.7	35.2	21.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**43.7**	**35.2**	**21.2**
2000	In-State Employee Travel		Travel for statewide institutional oversight, contract negotiations, labor relation hearings, and attend legislative budget hearings.	43.5	32.0	18.0
2001	In-State Non-Employee Travel		Instate non-employee travel with unbudgeted reimbursable services agreement.	0.2	0.0	0.0
2002	Out of State Employee Travel		Travel for oversight and monitoring of operations of the out-of-state contract facilities, meetings, training, conferences, etc.	0.0	3.2	3.2

Line Item Detail (1676)
Department of Corrections
Services

Component: Institution Director's Office (1381)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	431.7	752.1	752.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**431.7**	**752.1**	**752.1**
3000	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	0.0	2.5	2.5
3003	Information Technology		Information Technology services i.e. data processing, telecommunications, and communications services.	18.8	20.0	20.0
3004	Telecommunications		Local and long distance telephone services and other related miscellaneous communication charges.	15.2	8.0	8.0
3005	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	1.3	1.0	1.0
3006	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	1.3	3.0	3.0
3007	Advertising and Promotions		Printing and binding costs for forms, inmate handbooks, etc.	2.5	0.5	0.5
3008	Utilities		Disposal services, e.g., trash service, dump fees.	0.4	2.6	2.6
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	4.3	8.0	8.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Institution Director's Office (1381)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**431.7**	**752.1**	**752.1**
3011	Other Services		Professional service costs related to safety, auditing, conference registration fees, training, membership dues to professional organizations.	44.2	313.5	313.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	7.3	6.0	6.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	17.3	14.5	14.5
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	7.0	9.5	9.5
3023	Inter-Agency Building Leases		Office lease space charges.	1.7	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	38.9	65.0	65.0
3024	Inter-Agency Legal		Legal review of regulations and statutes.	42.4	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal review of regulations and statutes.	179.4	249.3	249.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.6	0.5	0.5
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.3	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.0	0.5	0.5
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	1.9	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	11.4	23.5	23.5
3038	Inter-Agency Management/Consulting		Management and / or consulting services provided.	0.0	24.0	24.0
3038	Inter-Agency Management/Consulting	Correct - Office of the Commissioner (694)	Management and / or consulting services provided.	34.4	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Institution Director's Office (1381)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	25.1	27.7	27.7

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**25.1**	**27.7**	**27.7**
4000 Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	24.7	26.7	26.7
4002 Household/Institutional		Food, non-food supplies and clothing and uniform costs.	0.4	1.0	1.0

Revenue Detail (1681)
Department of Corrections

Component: Institution Director's Office (1381)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**20.9**	**136.9**	**136.9**
5014 Federal Public Protection - Miscellaneous Grants		Federal receipts from the United States Department of Justice, Office of Justice Programs for the State Criminal Alien Assistance Program reimbursing for costs incurred in incarcerating undocumented criminal aliens.	20.9	136.9	136.9

Inter-Agency Services (1682)
Department of Corrections

Component: Institution Director's Office (1381)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**343.7**	**393.0**	**393.0**
With Department of Administration	72.2	96.2	96.2
With Unspecified	46.3	24.0	24.0
With Department of Law	179.4	249.3	249.3
With Department of Transportation/Public Facilities	11.4	23.5	23.5
With Department of Corrections	34.4	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	7.3	6.0	6.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	17.3	14.5	14.5
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	7.0	9.5	9.5
3023	Inter-Agency Building Leases		Office lease space charges.	1.7	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	38.9	65.0	65.0
3024	Inter-Agency Legal		Legal review of regulations and statutes.	42.4	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal review of regulations and statutes.	179.4	249.3	249.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.6	0.5	0.5
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.3	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.0	0.5	0.5
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	1.9	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	11.4	23.5	23.5
3038	Inter-Agency Management/Consulting		Management and / or consulting services provided.	0.0	24.0	24.0

Inter-Agency Services (1682)

Department of Corrections

Component: Institution Director's Office (1381)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	Correct - Office of the Commissioner (694)	Management and / or consulting services provided.	34.4	0.0	0.0

Component: Classification and Furlough

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2016

Reviewed and processed pre-release furloughs in accordance with the Department's Prisoner Re-entry initiative to better transition offenders from prison to the community to assist in successful reintegration and rehabilitation. During FY2016 the Classification Unit processed close to 1,100 pre-release furloughs. The unit maintains a 90% plus approval rate for furloughs that are processed by this office.

Implemented an auditing element of the Department's Offender Management Program to include the completion of the identified risk assessment/needs tool. From FY2015 to FY2016 an increase in completion of both the initial risk/needs assessment tool and the full version of the risk/needs assessment tool. The increase in the initial assessment tool usage was 19%, while the full version assessment tool saw 25% increase in completion. Audits of the department's risk/needs assessment tools are currently being conducted twice a year. Increased the number of completed assessments to 8,743 during FY2016 compared to FY2015 where 8,233 assessments were completed.

Key Component Challenges

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

Increase the number of applicants for furlough statewide.

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

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

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

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Classification and Furlough
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	9	9	Annual Salaries	634,500
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	391,298
			Less 0.18% Vacancy Factor	(1,798)
			Lump Sum Premium Pay	0
Totals	**9**	**9**	**Total Personal Services**	**1,024,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Adult Probation Off I	3	0	0	0	3
Adult Probation Off II	1	0	0	0	1
Adult Probation Off III	2	0	0	0	2
Adult Probation Off IV	1	0	0	0	1
Adult Probation Off V	1	0	0	0	1
Totals	**9**	**0**	**0**	**0**	**9**

Component Detail All Funds
Department of Corrections

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	982.4	1,013.5	1,013.5	1,013.5	1,024.0	10.5	1.0%
72000 Travel	0.7	1.9	1.9	1.9	1.9	0.0	0.0%
73000 Services	27.5	15.5	15.5	15.5	15.5	0.0	0.0%
74000 Commodities	6.3	10.9	10.9	10.9	10.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,016.9**	**1,041.8**	**1,041.8**	**1,041.8**	**1,052.3**	**10.5**	**1.0%**
Fund Sources:							
1004Gen Fund (UGF)	1,016.9	1,041.8	1,041.8	1,041.8	1,052.3	10.5	1.0%
Unrestricted General (UGF)	**1,016.9**	**1,041.8**	**1,041.8**	**1,041.8**	**1,052.3**	**10.5**	**1.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	1,041.8	1,013.5	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund	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												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.1											
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												
	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.6											
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	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.0											

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $10.0												
	Totals	**1,052.3**	**1,024.0**	**1.9**	**15.5**	**10.9**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Classification and Furlough (2650)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-1087	Adult Probation Off III	FT	P	SS	Anchorage	100	18J / K	12.0		92,340	0	0	52,587	144,927	144,927
20-6111	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		45,978	0	0	33,614	79,592	79,592
20-6413	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		45,978	0	0	33,614	79,592	79,592
20-6685	Adult Probation Off IV	FT	P	SS	Anchorage	500	20K / L	12.0		86,285	0	0	50,374	136,659	136,659
20-6802	Adult Probation Off III	FT	P	SS	Anchorage	99	18L / M	12.0		78,295	0	0	47,455	125,750	125,750
20-6874	Adult Probation Off II	FT	P	GP	Anchorage	100	16K	12.0		66,636	0	0	41,163	107,799	107,799
20-7201	Adult Probation Off V	FT	P	SS	Anchorage	99	22L / M	12.0		106,690	0	0	57,830	164,520	164,520
20-7203	Admin Asst III	FT	A	GP	Anchorage	200	15L	12.0		63,624	0	0	40,062	103,686	103,686
20-7207	Adult Probation Off I	FT	P	GP	Anchorage	100	14D / E	12.0		48,674	0	0	34,599	83,273	83,273

	Total Positions	New	Deleted
Full Time Positions:	9	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	9	0	0

Total Component Months: 108.0

Total Salary Costs:	634,500
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	391,298
Total Pre-Vacancy:	1,025,798
Minus Vacancy Adjustment of 0.18%:	(1,798)
Total Post-Vacancy:	1,024,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,024,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,025,798	1,024,000	100.00%
Total PCN Funding:	**1,025,798**	**1,024,000**	**100.00%**

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

Line Item Detail (1676)
Department of Corrections
Travel

Component: Classification and Furlough (2650)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	0.7	1.9	1.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**0.7**	**1.9**	**1.9**
2000	In-State Employee Travel		Instate travel for inmate classification, and furlough, statewide institutional oversight, and probation office compliance.	0.2	1.9	1.9
2003	Out of State Non-Employee Travel		Out of State non-employee travel for air transportation.	0.5	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Classification and Furlough (2650)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	27.5	15.5	15.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**27.5**	**15.5**	**15.5**
3003	Information Technology		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	3.3	1.1	1.1
3004	Telecommunications		Local and long distance telephone services and other related miscellaneous communication charges.	2.8	2.0	2.0
3006	Delivery Services		Delivery services of offender files or program information.	0.1	0.1	0.1
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.2	0.0	0.0
3009	Structure/Infrastructure/Land		Office lease space.	0.6	0.0	0.0
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	1.3	0.1	0.1
3011	Other Services		Professional service contracts for various services: Legal, Judicial, Custody Care, etc. Registration and training fees for conferences.	0.2	0.1	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	2.7	1.7	1.7
3018	Inter-Agency Information Technology	Admin - Department-wide	Telephone charges.	7.2	4.1	4.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Classification and Furlough (2650)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**27.5**	**15.5**	**15.5**
	Telecommunications					
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.0	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	5.7	3.1	3.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.5	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.3	0.2	0.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	2.6	2.5	2.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Classification and Furlough (2650)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	6.3	10.9	10.9

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**6.3**	**10.9**	**10.9**
4000 Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	6.3	5.0	5.0
4002 Household/Institutional		Household and institution - food, clothing, uniforms, cleaning supplies, etc.	0.0	1.0	1.0
4003 Scientific and Medical			0.0	4.9	4.9

Inter-Agency Services (1682)

Department of Corrections

Component: Classification and Furlough (2650)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**19.0**	**12.1**	**12.1**
With Department of Administration	16.4	9.6	9.6
With Department of Transportation/Public Facilities	2.6	2.5	2.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	2.7	1.7	1.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	7.2	4.1	4.1
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.0	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	5.7	3.1	3.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.5	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.3	0.2	0.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	2.6	2.5	2.5

Component: Out-of-State Contractual

Contribution to Department's Mission

Monitor offenders who are incarcerated out-of-state for medical services or protective custody.

Core Services

- Offender Confinement

Major Component Accomplishments in 2016

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

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Component Detail All Funds
Department of Corrections

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	294.4	300.0	300.0	300.0	300.0	0.0	0.0%
74000 Commodities	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**294.8**	**300.0**	**300.0**	**300.0**	**300.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	294.8	300.0	300.0	300.0	300.0	0.0	0.0%
Unrestricted General (UGF)	**294.8**	**300.0**	**300.0**	**300.0**	**300.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From 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 FY2017 Management Plan To FY2018 Governor **********												
	Totals	**300.0**	**0.0**	**0.0**	**300.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Corrections
Services

Component: Out-of-State Contractual (704)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	294.4	300.0	300.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**294.4**	**300.0**	**300.0**
3001	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	0.1	0.0	0.0
3002	Legal and Judicial Services		Payments to the out of state contract facility, Federal Bureau of Prisons, and contractual facilities located in other states. Miscellaneous professional services, transportation support, service costs related to conference registration fees, training, membership dues to professional organizations.	294.0	300.0	300.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.2	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Out-of-State Contractual (704)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	0.4	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**0.4**	**0.0**	**0.0**
4000 Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	0.4	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Out-of-State Contractual (704)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**0.3**	**0.0**	**0.0**
With Unspecified	0.1	0.0	0.0
With Department of Administration	0.2	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.2	0.0	0.0

Component: Inmate Transportation

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2016

During FY2016 the Central Transportation Unit moved approximately 17,537 inmates for a weekly average of 337 inmates per week and approximately 1,651 inmates were transported for medical appointments for an average of 32 per week without incident.

Continued a Canine Operations Program completing searches of buildings, rooms, cells, vehicles, yards, mail, and other areas that the department has authority to search including Community and Residential Centers.

Key Component Challenges

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

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

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

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Inmate Transportation
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	1,119,739
Full-time	11	14	COLA	33,029
Part-time	0	0	Premium Pay	44,085
Nonpermanent	0	0	Annual Benefits	688,477
			Less 4.02% Vacancy Factor	(75,730)
			Lump Sum Premium Pay	0
Totals	**11**	**14**	**Total Personal Services**	**1,809,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Correctional Officer I	1	0	0	0	1
Correctional Officer II	1	0	0	0	1
Correctional Officer III	11	0	0	0	11
Correctional Officer IV	1	0	0	0	1
Totals	**14**	**0**	**0**	**0**	**14**

Component Detail All Funds
Department of Corrections

Component: Inmate Transportation (1015) Non-Formula Component
RDU: Population Management (550)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,116.0	1,609.3	1,609.3	1,609.3	1,809.6	200.3	12.4%
72000 Travel	121.0	608.5	608.5	608.5	336.2	-272.3	-44.7%
73000 Services	308.5	633.2	633.2	633.2	633.2	0.0	0.0%
74000 Commodities	46.7	32.5	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	6.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,598.3**	**2,883.5**	**2,883.5**	**2,883.5**	**2,811.5**	**-72.0**	**-2.5%**
Fund Sources:							
1004Gen Fund (UGF)	2,458.3	2,743.5	2,743.5	2,743.5	2,671.5	-72.0	-2.6%
1007I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
Unrestricted General (UGF)	**2,458.3**	**2,743.5**	**2,743.5**	**2,743.5**	**2,671.5**	**-72.0**	**-2.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**140.0**	**140.0**	**140.0**	**140.0**	**140.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	11	11	11	11	14	3	27.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(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	3	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

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

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
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.												
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												
	Totals	**2,811.5**	**1,809.6**	**336.2**	**633.2**	**32.5**	**0.0**	**0.0**	**0.0**	**14**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Inmate Transportation (1015)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-1065	Correctional Officer III	FT	P	GC	Anchorage	100	14P	12.0		87,162	2,789	3,611	51,966	145,528	145,528
20-1066	Correctional Officer III	FT	P	GC	Anchorage	100	14P	12.0		87,162	2,789	3,611	51,966	145,528	145,528
20-5220	Correctional Officer II	FT	P	GC	Anchorage	100	13E	12.0		60,707	1,942	2,515	41,899	107,063	107,063
20-6167	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		52,998	1,696	2,196	38,966	95,856	95,856
20-6180	Correctional Officer III	FT	P	GC	Anchorage	100	14P	12.0		87,162	2,789	3,611	51,966	145,528	145,528
20-6361	Correctional Officer III	FT	P	GC	Anchorage	100	15K / L	12.0		78,886	2,523	3,233	48,804	133,446	133,446
20-6546	Correctional Officer III	FT	P	GC	Anchorage	100	14Q	12.0		90,425	2,893	3,747	53,208	150,273	150,273
20-6697	Correctional Officer IV	FT	P	SS	Anchorage	100	18N / O	12.0		88,728	0	0	51,267	139,995	139,995
20-8018	Correctional Officer III	FT	P	GC	Anchorage	100	15M / N	12.0		84,118	2,691	3,480	50,806	141,095	141,095
20-8606	Correctional Officer III	FT	P	GC	Anchorage	100	14P	12.0		87,162	2,789	3,611	51,966	145,528	145,528
20-8611	Correctional Officer III	FT	P	GC	Anchorage	100	14N	12.0		80,986	2,591	3,355	49,616	136,548	136,548
20-8821	Correctional Officer III	FT	P	GC	Anchorage	100	14M	12.0		78,052	2,497	3,234	48,500	132,283	132,283
20-8822	Correctional Officer III	FT	P	GC	Anchorage	100	14N	12.0		80,986	2,591	3,355	49,616	136,548	136,548
20-8825	Correctional Officer III	FT	P	GC	Anchorage	100	15J	12.0		75,205	2,449	4,526	47,931	130,111	130,111

	Total Positions	New	Deleted
Full Time Positions:	14	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	14	0	0

Total Component Months: 168.0

Total Salary Costs:	1,119,739
Total COLA:	33,029
Total Premium Pay::	44,085
Total Benefits:	688,477
Total Pre-Vacancy:	1,885,330
Minus Vacancy Adjustment of 4.02%:	(75,730)
Total Post-Vacancy:	1,809,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,809,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,885,330	1,809,600	100.00%
Total PCN Funding:	**1,885,330**	**1,809,600**	**100.00%**

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

Line Item Detail (1676)
Department of Corrections
Travel

Component: Inmate Transportation (1015)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	121.0	608.5	336.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**121.0**	**608.5**	**336.2**
2000	In-State Employee Travel		Instate travel including air charters for Transportation Officers to transport prisoners between correctional facilities and for medical appointments, hospitalization and emergency room services.	41.6	316.5	236.2
2001	In-State Non-Employee Travel		Prisoner transportation between correctional facilities and for medical appointments, hospitalization and emergency room services.	55.8	282.0	90.0
2002	Out of State Employee Travel		Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	21.1	5.0	5.0
2003	Out of State Non-Employee Travel		Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	2.5	5.0	5.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Inmate Transportation (1015)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	308.5	633.2	633.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**308.5**	**633.2**	**633.2**
3000	Education Services		Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings.	1.9	0.0	0.0
3003	Information Technology		Information Technology services i.e. data processing, telecommunications, and communications services.	3.3	0.0	0.0
3004	Telecommunications		Local and long distance telephone services and other related miscellaneous communication charges.	0.0	6.5	6.5
3005	Health Services		Drug testing.	1.4	1.0	1.0
3006	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.1	0.5	0.5
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.1	0.5	0.5
3011	Other Services		Other Services - U.S.Marshals services, Legal, Judicial, Custody Care, etc. Interpreters, printing, security services, professional services not listed in other categories.	99.3	345.2	345.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	2.7	2.0	2.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Inmate Transportation (1015)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**308.5**	**633.2**	**633.2**
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	4.3	3.5	3.5
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	7.0	7.6	7.6
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.6	0.5	0.5
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.4	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.3	0.7	0.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.1	0.1
3033	Inter-Agency Aircraft		Aircraft costs for inmate transports.	43.3	0.0	0.0
3033	Inter-Agency Aircraft	PubSaf - Department-wide	Aircraft costs for inmate transports.	0.0	35.0	35.0
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	142.4	230.0	230.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Inmate Transportation (1015)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	46.7	32.5	32.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**46.7**	**32.5**	**32.5**
4000	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	3.6	2.0	2.0
4002	Household/Institutional		Employee clothing and uniforms.	0.1	2.0	2.0
4003	Scientific and Medical			2.9	0.0	0.0
4004	Safety		Operating supplies including law enforcement, safety, firearms, ammunition, fire suppression, electronic, and other related program supplies.	40.0	27.7	27.7
4005	Building Materials		Repairs and maintenance - building materials, signs, paint, bottled gas, parts and supplies.	0.0	0.8	0.8
4020	Equipment Fuel		Other equipment fuel.	0.1	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Inmate Transportation (1015)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	6.1	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**6.1**	**0.0**	**0.0**
5004 Equipment		Information Technology equipment; network, micro computers, imaging equipment etc.	6.1	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Inmate Transportation (1015)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**140.0**	**140.0**	**140.0**
5301 Inter-Agency Receipts	PubSaf - Department-wide	Reimbursable services agreement (RSA) with the Department of Public Safety (DPS). The Department of Corrections has agreed to assist DPS with its statutory obligation for prisoner transportation per AS 33.30.081. This RSA is to facilitate more effective and efficient use of state resources by having trained correctional officers perform some prisoner transportation duties.	140.0	140.0	140.0

Inter-Agency Services (1682)
Department of Corrections

Component: Inmate Transportation (1015)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**202.4**	**279.5**	**279.5**
With Department of Administration	16.0	14.5	14.5
With Unspecified	44.0	0.0	0.0
With Department of Public Safety	0.0	35.0	35.0
With Department of Transportation/Public Facilities	142.4	230.0	230.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	2.7	2.0	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	4.3	3.5	3.5
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	7.0	7.6	7.6
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.6	0.5	0.5
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.4	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.3	0.7	0.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.1	0.1
3033	Inter-Agency Aircraft		Aircraft costs for inmate transports.	43.3	0.0	0.0
3033	Inter-Agency Aircraft	PubSaf - Department-wide	Aircraft costs for inmate transports.	0.0	35.0	35.0
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	142.4	230.0	230.0

Component: Point of Arrest

Contribution to Department's Mission

Return offenders to point of arrest upon release from incarceration.

Core Services

- Offender Transportation for Return to Point of Arrest

Major Component Accomplishments in 2016

No major accomplishments.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

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Component Detail All Funds
Department of Corrections

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	755.4	628.7	628.7	628.7	628.7	0.0	0.0%
73000 Services	28.1	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**783.7**	**628.7**	**628.7**	**628.7**	**628.7**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	783.7	628.7	628.7	628.7	628.7	0.0	0.0%
Unrestricted General (UGF)	**783.7**	**628.7**	**628.7**	**628.7**	**628.7**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From 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 FY2017 Management Plan To FY2018 Governor **********												
	Totals	**628.7**	**0.0**	**628.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Corrections
Travel

Component: Point of Arrest (2739)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	755.4	628.7	628.7

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**755.4**	**628.7**	**628.7**
2001 In-State Non-Employee Travel		AS 33.30.081 (b)(d) requires the Commissioner of Corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility.	755.4	628.7	628.7

Line Item Detail (1676)
Department of Corrections
Services

Component: Point of Arrest (2739)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	28.1	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		3000 Services Detail Totals	**28.1**	**0.0**	**0.0**
3011 Other Services		Commission sales.	28.1	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Point of Arrest (2739)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	0.2	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**0.2**	**0.0**	**0.0**
5001 Land		Land acquisition costs.	0.2	0.0	0.0

Component: Anchorage Correctional Complex

Contribution to Department's Mission

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

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2016

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

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

In coordination with the Anchorage School District, continued the New Path High School within the Anchorage Correctional Complex. This program provides sentenced and unsentenced offenders, under the age of 21 the opportunity to acquire a high school diploma while in custody and ultimately prepare them for successful release back into the community. The program commenced August 2015 and ended with the school year May 2016. During this timeframe 69 students enrolled with 24 graduating earning a high school diploma.

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 25.23 hours of training.

Key Component Challenges

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

Reduce the ongoing deterioration of the facility maintenance and backlog.

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

Contain overtime costs and maintain fiscal parameters within the correctional facilities while meeting operational expectations.

Provided the required 40-hours annual in-house training for staff.

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

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Anchorage Correctional Complex
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	15,314,066
Full-time	240	248	COLA	358,691
Part-time	0	0	Premium Pay	683,945
Nonpermanent	0	0	Annual Benefits	10,391,858
			Less 7.02% Vacancy Factor	(1,876,860)
			Lump Sum Premium Pay	0
Totals	**240**	**248**	**Total Personal Services**	**24,871,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	3	0	0	0	3
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Adult Probation Off I	1	0	0	0	1
Adult Probation Off II	10	0	0	0	10
Adult Probation Off III	2	0	0	0	2
Asst Correctional Supt	2	0	0	0	2
Correctional Officer I	30	0	0	0	30
Correctional Officer II	121	0	0	0	121
Correctional Officer III	20	0	0	0	20
Correctional Officer IV	6	0	0	0	6
Correctional Superintendent II	1	0	0	0	1
Criminal Justice Technician I	2	0	0	0	2
Criminal Justice Technician II	3	0	0	0	3
Ed Coordinator (Cor)	2	0	0	0	2
Enviro Services Journey II	2	0	0	0	2
Food Service Foreman	1	0	0	0	1
Food Service Journey	2	0	0	0	2
Food Service Lead	5	0	0	0	5
Food Service Supervisor	1	0	0	0	1
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	2	0	0	0	2
Maint Spec Etrician Journey II	1	0	0	0	1
Maint Spec Etronics Journey II	2	0	0	0	2
Maint Spec Plumb Jrny II	1	0	0	0	1
Office Assistant I	13	0	0	0	13
Office Assistant II	6	0	0	0	6
Office Assistant III	1	0	0	0	1
Stock and Parts Services I	2	0	0	0	2
Supply Technician II	1	0	0	0	1
Totals	**248**	**0**	**0**	**0**	**248**

Component Detail All Funds
Department of Corrections

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	25,576.1	24,227.0	24,227.0	24,227.0	24,871.7	644.7	2.7%
72000 Travel	1.8	1.8	1.8	1.8	0.0	-1.8	-100.0%
73000 Services	964.9	507.5	7.5	507.5	507.5	0.0	0.0%
74000 Commodities	2,507.8	2,793.4	2,793.4	2,793.4	1,682.3	-1,111.1	-39.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**29,050.6**	**27,529.7**	**27,029.7**	**27,529.7**	**27,061.5**	**-468.2**	**-1.7%**
Fund Sources:							
1002Fed Rcpts (Fed)	6,081.1	7,099.6	7,099.6	7,099.6	7,284.3	184.7	2.6%
1004Gen Fund (UGF)	20,499.7	17,960.3	17,460.3	17,960.3	17,265.6	-694.7	-3.9%
1005GF/Prgm (DGF)	2,469.8	2,469.8	2,469.8	2,469.8	2,511.6	41.8	1.7%
Unrestricted General (UGF)	**20,499.7**	**17,960.3**	**17,460.3**	**17,960.3**	**17,265.6**	**-694.7**	**-3.9%**
Designated General (DGF)	**2,469.8**	**2,469.8**	**2,469.8**	**2,469.8**	**2,511.6**	**41.8**	**1.7%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**6,081.1**	**7,099.6**	**7,099.6**	**7,099.6**	**7,284.3**	**184.7**	**2.6%**
Positions:							
Permanent Full Time	240	240	240	240	248	8	3.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

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

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.

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.

	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										

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.

	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 **********												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2018 Salary and Health Insurance Increases												
	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

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

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

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

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	LIT	0.0	979.1	0.0	0.0	-979.1	0.0	0.0	0.0	0	0	0

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.

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

	Totals	**27,061.5**	**24,871.7**	**0.0**	**507.5**	**1,682.3**	**0.0**	**0.0**	**0.0**	**248**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5020	Criminal Justice Technician I	FT	A	GG	Anchorage	99	12M	12.0		53,652	0	0	36,418	90,070	22,518
20-5201	Accounting Clerk	FT	A	GP	Anchorage	100	10G	12.0		40,980	0	0	31,788	72,768	18,192
20-5202	Office Assistant I	FT	A	GP	Anchorage	100	8A / B	12.0		30,726	0	0	28,041	58,767	14,692
20-5203	Office Assistant I	FT	A	GP	Anchorage	100	8J / K	12.0		38,415	0	0	30,851	69,266	17,317
20-5204	Office Assistant I	FT	A	GP	Anchorage	100	8A / B	12.0		31,176	0	0	28,206	59,382	14,846
20-5205	Office Assistant I	FT	A	GP	Anchorage	100	8A / B	12.0		31,176	0	0	28,206	59,382	14,846
20-5206	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,918	1,918	3,524	41,614	105,974	26,494
20-5234	Correctional Officer IV	FT	P	SS	Anchorage	100	18M	12.0		85,296	0	0	50,013	135,309	33,827
20-5248	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,739	1,913	3,524	41,549	105,725	105,725
20-5253	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,829	1,916	3,524	41,582	105,851	26,463
20-5254	Correctional Officer II	FT	P	GC	Anchorage	100	13O	12.0		78,424	2,554	4,719	49,178	134,875	33,719
20-5350	Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		33,612	0	621	29,323	63,556	15,889
20-6105	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		60,978	1,986	3,653	42,414	109,031	109,031
20-6108	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		53,680	1,747	3,189	39,578	98,194	98,194
20-6127	Correctional Officer III	FT	P	GC	Anchorage	100	15J	12.0		75,205	2,449	4,526	47,931	130,111	130,111
20-6141	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		58,481	1,869	2,347	41,024	103,721	103,721
20-6151	Correctional Officer II	FT	P	GC	Anchorage	100	13B / F	12.0		57,838	1,847	2,271	40,762	102,718	102,718
20-6178	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		58,402	1,899	3,409	41,383	105,093	105,093
20-6199	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,608	1,875	3,409	41,093	103,985	103,985
20-6319	Adult Probation Off I	FT	P	GP	Anchorage	100	14B	12.0		45,192	0	2,950	34,405	82,547	82,547
20-6466	Adult Probation Off III	FT	P	SS	Anchorage	100	18K / L	12.0		76,239	0	4,936	48,507	129,682	32,421
20-6601	Correctional Superintendent II	FT	P	SS	Anchorage	100	22K / L	12.0		100,788	0	0	55,674	156,462	39,116
20-6602	Asst Correctional Supt	FT	P	SS	Anchorage	100	19M	12.0		86,172	0	0	50,333	136,505	34,126
20-6609	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54B / C	12.0		45,058	0	0	33,690	78,748	19,687
20-6613	Stock and Parts Services I	FT	A	LL	Anchorage	1AA	57D / E	12.0		41,765	0	0	32,487	74,252	18,563
20-6616	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		56,272	1,830	3,298	40,565	101,965	25,491
20-6617	Correctional Officer III	FT	P	GC	Anchorage	100	15J / K	12.0		75,793	2,468	4,526	48,146	130,933	32,733
20-6618	Correctional Officer III	FT	P	GC	Anchorage	100	15L / M	12.0		82,853	2,695	4,873	50,853	141,274	35,319
20-6619	Correctional Officer III	FT	P	GC	Anchorage	100	15J	12.0		75,205	2,449	4,526	47,931	130,111	32,528
20-6621	Correctional Officer III	FT	P	GC	Anchorage	100	15J	12.0		75,205	2,449	4,526	47,931	130,111	32,528
20-6623	Correctional Officer III	FT	P	GC	Anchorage	100	15L	12.0		80,964	2,637	4,873	50,163	138,637	34,659
20-6624	Correctional Officer I	FT	P	GC	Anchorage	100	11A	12.0		46,735	1,522	2,812	36,902	87,971	21,993
20-6625	Correctional Officer IV	FT	P	SS	Anchorage	100	18L / M	12.0		91,732	0	1,717	52,992	146,441	36,610
20-6626	Correctional Officer II	FT	P	GC	Anchorage	100	13R	12.0		87,578	2,852	5,271	52,725	148,426	37,107
20-6627	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		64,649	2,102	3,783	43,803	114,337	28,584
20-6628	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		60,978	1,986	3,653	42,414	109,031	27,258
20-6629	Correctional Officer I	FT	P	GC	Anchorage	100	11E / F	12.0		53,225	1,733	3,189	39,411	97,558	24,390

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6630	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	32,666
20-6631	Correctional Officer II	FT	P	GC	Anchorage	100	13Q / R	12.0		87,338	2,845	5,266	52,635	148,084	37,021
20-6632	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		67,989	2,214	4,072	45,129	119,404	29,851
20-6633	Correctional Officer IV	FT	P	SS	Anchorage	100	18K / L	12.0		86,194	0	1,603	50,927	138,724	34,681
20-6634	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	32,666
20-6635	Correctional Officer I	FT	P	GC	Anchorage	100	11E / F	12.0		53,680	1,747	3,189	39,578	98,194	24,549
20-6637	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	29,740
20-6638	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		69,894	2,272	4,072	45,825	122,063	30,516
20-6639	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	27,965
20-6640	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		62,423	2,030	3,653	42,942	111,048	27,762
20-6641	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		55,352	1,802	3,298	40,228	100,680	25,170
20-6642	Correctional Officer I	FT	P	GC	Anchorage	100	11A / B	12.0		48,120	1,565	2,812	37,408	89,905	22,476
20-6643	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,187	1,927	3,524	41,712	106,350	26,588
20-6644	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		74,094	2,411	4,383	47,473	128,361	32,090
20-6645	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,846	1,882	3,409	41,180	104,317	26,079
20-6646	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	29,740
20-6647	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,008	1,921	3,524	41,647	106,100	26,525
20-6648	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	27,965
20-6649	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	27,965
20-6650	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		68,835	2,240	4,072	45,438	120,585	30,146
20-6652	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		75,577	2,462	4,548	48,075	130,662	32,666
20-6653	Correctional Officer I	FT	P	GC	Anchorage	100	11A	12.0		46,735	1,522	2,812	36,902	87,971	21,993
20-6654	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		60,439	1,965	3,524	42,170	108,098	27,025
20-6655	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		56,655	1,845	3,409	40,745	102,654	25,664
20-6656	Correctional Officer I	FT	P	GC	Anchorage	100	11A	12.0		46,735	1,522	2,812	36,902	87,971	21,993
20-6657	Adult Probation Off II	FT	P	GP	Anchorage	100	16K	12.0		66,636	0	0	41,163	107,799	26,950
20-6658	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		72,839	2,372	4,383	47,015	126,609	31,652
20-6659	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		66,759	2,172	3,926	44,626	117,483	29,371
20-6660	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		74,094	2,411	4,383	47,473	128,361	32,090
20-6661	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		69,047	2,246	4,072	45,515	120,880	30,220
20-6662	Correctional Officer III	FT	P	GC	Anchorage	100	15C	12.0		65,262	2,126	3,927	44,079	115,394	28,849
20-6663	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		65,544	2,134	3,926	44,182	115,786	28,947
20-6664	Correctional Officer I	FT	P	GC	Anchorage	100	11E / F	12.0		54,058	1,759	3,189	39,716	98,722	24,681
20-6665	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		66,253	2,156	3,926	44,441	116,776	29,194
20-6667	Correctional Officer I	FT	P	GC	Anchorage	100	11E / F	12.0		54,361	1,768	3,189	39,827	99,145	24,786
20-6668	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,276	1,929	3,524	41,745	106,474	26,619
20-6669	Correctional Officer III	FT	P	GC	Anchorage	100	15J / K	12.0		76,499	2,489	4,526	48,404	131,918	32,980
20-6675	Food Service Lead	FT	A	LL	Anchorage	1AA	56N	12.0		55,146	0	0	37,376	92,522	23,131

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6676	Maint Spec Bfc Foreman	FT	A	LL	Anchorage	1AA	50O	12.0		81,257	0	0	46,917	128,174	32,044
20-6677	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1AA	53K / L	12.0		60,431	0	0	39,307	99,738	24,935
20-6680	Accounting Clerk	FT	A	GP	Anchorage	100	10G	12.0		40,980	0	0	31,788	72,768	18,192
20-6681	Adult Probation Off II	FT	P	GP	Anchorage	99	16O / P	12.0		78,841	0	0	45,622	124,463	31,116
20-6682	Adult Probation Off II	FT	P	GP	Anchorage	99	16L / M	12.0		70,879	0	0	42,713	113,592	28,398
20-6684	Food Service Lead	FT	A	LL	Anchorage	1AA	56F / J	12.0		46,865	0	0	34,350	81,215	20,304
20-6686	Administrative Officer I	FT	A	SS	Anchorage	99	17L	12.0		74,028	0	0	45,896	119,924	29,981
20-6687	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		64,536	0	0	40,395	104,931	26,233
20-6688	Correctional Officer III	FT	P	GC	Anchorage	100	15K	12.0		78,030	2,541	4,696	49,026	134,293	33,573
20-6689	Correctional Officer III	FT	P	GC	Anchorage	100	15M / N	12.0		87,009	2,828	5,054	52,438	147,329	36,832
20-6690	Office Assistant II	FT	A	GP	Anchorage	100	10F / G	12.0		40,656	0	744	31,941	73,341	18,335
20-6691	Correctional Officer I	FT	P	GC	Anchorage	100	11E / F	12.0		53,345	1,737	3,189	39,455	97,726	24,432
20-6692	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,814	1,850	3,409	40,803	102,876	25,719
20-6693	Correctional Officer IV	FT	P	SS	Anchorage	99	18L / M	12.0		92,542	0	1,721	53,289	147,552	36,888
20-6694	Correctional Officer I	FT	P	GC	Anchorage	100	11E / F	12.0		53,983	1,756	3,189	39,688	98,616	24,654
20-6695	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		72,839	2,372	4,383	47,015	126,609	31,652
20-6696	Correctional Officer II	FT	P	GC	Anchorage	100	13B / F	12.0		60,524	1,961	3,298	42,118	107,901	26,975
20-6698	Correctional Officer I	FT	P	GC	Anchorage	100	11A	12.0		46,735	1,522	2,812	36,902	87,971	21,993
20-6706	Administrative Assistant II	FT	A	SS	Anchorage	500	14F	12.0		53,412	0	0	38,363	91,775	22,944
20-6708	Correctional Officer III	FT	P	GC	Anchorage	100	15L / M	12.0		82,601	2,687	4,873	50,761	140,922	35,231
20-6710	Correctional Officer II	FT	P	GC	Anchorage	100	13C / F	12.0		62,357	2,020	3,409	42,829	110,615	27,654
20-6712	Accounting Clerk	FT	A	GP	Anchorage	100	10K / L	12.0		45,088	0	0	33,289	78,377	19,594
20-6713	Office Assistant II	FT	A	GP	Anchorage	99	10L / M	12.0		47,367	0	861	34,436	82,664	20,666
20-6714	Food Service Foreman	FT	A	LL	Anchorage	1AA	53M / N	12.0		64,942	0	0	40,956	105,898	26,475
20-6715	Food Service Lead	FT	A	LL	Anchorage	1AA	56N / O	12.0		57,041	0	0	38,069	95,110	23,778
20-6716	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51M / N	12.0		72,862	0	0	43,850	116,712	29,178
20-6717	Correctional Officer III	FT	P	GC	Anchorage	100	15N	12.0		87,140	2,838	5,243	52,555	147,776	36,944
20-6718	Correctional Officer III	FT	P	GC	Anchorage	100	15M / N	12.0		86,746	2,820	5,054	52,341	146,961	36,740
20-6719	Correctional Officer III	FT	P	GC	Anchorage	100	15K / L	12.0		78,397	2,553	4,696	49,160	134,806	33,702
20-6720	Correctional Officer III	FT	P	GC	Anchorage	100	15M / N	12.0		84,775	2,760	5,054	51,621	144,210	36,053
20-6721	Correctional Officer I	FT	P	GC	Anchorage	100	11A	12.0		46,735	1,522	2,812	36,902	87,971	21,993
20-6723	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		60,617	1,971	3,524	42,235	108,347	54,174
20-6726	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		61,972	2,016	3,653	42,777	110,418	55,209
20-6727	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		58,561	1,907	3,524	41,484	105,476	105,476
20-6728	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-6731	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,634	1,940	3,524	41,876	106,974	106,974
20-6733	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		64,944	2,111	3,783	43,911	114,749	114,749
20-6734	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		56,195	1,828	3,298	40,537	101,858	101,858

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6735	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		62,514	2,033	3,653	42,975	111,175	111,175
20-6736	Correctional Officer I	FT	P	GC	Anchorage	100	11E / F	12.0		53,983	1,756	3,189	39,688	98,616	98,616
20-6737	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,918	1,918	3,524	41,614	105,974	105,974
20-6738	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-6739	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		67,989	2,214	4,072	45,129	119,404	119,404
20-6740	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		61,972	2,016	3,653	42,777	110,418	110,418
20-6741	Correctional Officer I	FT	P	GC	Anchorage	100	11E / F	12.0		53,983	1,756	3,189	39,688	98,616	98,616
20-6742	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-6744	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-6745	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		58,561	1,907	3,524	41,484	105,476	105,476
20-6746	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-6747	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		55,276	1,799	3,298	40,201	100,574	100,574
20-6750	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		61,430	1,999	3,653	42,579	109,661	109,661
20-6753	Correctional Officer I	FT	P	GC	Anchorage	100	11E / F	12.0		54,361	1,768	3,189	39,827	99,145	99,145
20-6754	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		75,007	2,439	4,383	47,807	129,636	129,636
20-6755	Correctional Officer III	FT	P	GC	Anchorage	100	15F / J	12.0		72,602	2,364	4,362	46,920	126,248	63,124
20-6757	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		52,737	1,707	2,812	39,095	96,351	96,351
20-6758	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		65,747	2,140	3,926	44,256	116,069	116,069
20-6759	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		75,007	2,439	4,383	47,807	129,636	129,636
20-6760	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		60,528	1,968	3,524	42,202	108,222	108,222
20-6761	Correctional Officer III	FT	P	GC	Anchorage	100	15L	12.0		80,964	2,637	4,873	50,163	138,637	69,319
20-6769	Correctional Officer I	FT	P	GC	Anchorage	100	11E / F	12.0		53,074	1,728	3,189	39,356	97,347	97,347
20-6773	Correctional Officer III	FT	P	GC	Anchorage	100	15J	12.0		75,205	2,449	4,526	47,931	130,111	65,056
20-6776	Ed Coordinator (Cor)	FT	A	GP	Anchorage	99	16N / O	12.0		76,696	0	0	44,839	121,535	60,768
20-6781	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51C / D	12.0		57,229	0	0	38,137	95,366	47,683
20-6783	Ed Coordinator (Cor)	FT	A	GP	Anchorage	99	16N	12.0		73,332	0	0	43,609	116,941	58,471
20-7009	Food Service Lead	FT	A	LL	Anchorage	1AA	56B	12.0		39,956	0	0	31,826	71,782	35,891
20-7010	Office Assistant I	FT	A	GP	Anchorage	100	8F / G	12.0		36,140	0	0	30,019	66,159	33,080
20-7204	Adult Probation Off II	FT	P	GP	Anchorage	100	16B	12.0		52,104	0	0	35,853	87,957	43,979
20-7211	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		55,074	0	0	36,938	92,012	46,006
20-7212	Adult Probation Off II	FT	P	GP	Anchorage	99	16M / N	12.0		72,852	0	0	43,434	116,286	58,143
20-7601	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,687	1,877	3,409	41,122	104,095	104,095
20-7602	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-7603	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		65,240	2,125	3,926	44,071	115,362	115,362
20-7604	Correctional Officer II	FT	P	GC	Anchorage	100	13N / O	12.0		78,305	2,545	4,548	49,072	134,470	134,470
20-7606	Correctional Officer II	FT	P	GC	Anchorage	100	13A	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-7607	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-7608	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		70,211	2,287	4,225	45,997	122,720	122,720

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-7610	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		70,211	2,287	4,225	45,997	122,720	122,720
20-7611	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		70,211	2,287	4,225	45,997	122,720	122,720
20-7612	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		60,887	1,983	3,653	42,381	108,904	108,904
20-7613	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,097	1,924	3,524	41,679	106,224	106,224
20-7615	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		52,215	1,691	2,812	38,905	95,623	95,623
20-7616	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-7617	Correctional Officer I	FT	P	GC	Anchorage	100	11A	12.0		46,735	1,522	2,812	36,902	87,971	87,971
20-7618	Correctional Officer I	FT	P	GC	Anchorage	100	11E / F	12.0		53,755	1,749	3,189	39,605	98,298	98,298
20-7619	Correctional Officer I	FT	P	GC	Anchorage	100	11E / F	12.0		53,604	1,745	3,189	39,550	98,088	98,088
20-7621	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		61,972	2,016	3,653	42,777	110,418	110,418
20-7622	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		65,645	2,137	3,926	44,219	115,927	115,927
20-7623	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		56,119	1,825	3,298	40,509	101,751	101,751
20-7624	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		72,839	2,372	4,383	47,015	126,609	126,609
20-7625	Correctional Officer I	FT	P	GC	Anchorage	100	11E / F	12.0		53,831	1,752	3,189	39,633	98,405	98,405
20-7626	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,902	1,949	3,524	41,974	107,349	107,349
20-7627	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-7628	Correctional Officer I	FT	P	GC	Anchorage	100	11A	12.0		46,735	1,522	2,812	36,902	87,971	87,971
20-7629	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		65,747	2,140	3,926	44,256	116,069	116,069
20-7630	Correctional Officer I	FT	P	GC	Anchorage	100	11E / F	12.0		53,074	1,728	3,189	39,356	97,347	97,347
20-7631	Correctional Officer IV	FT	P	SS	Anchorage	99	18P	12.0		88,728	0	10,939	55,264	154,931	77,466
20-7632	Correctional Officer II	FT	P	GC	Anchorage	100	13O / P	12.0		81,359	2,650	4,896	50,315	139,220	139,220
20-7633	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		62,973	2,051	3,783	43,190	111,997	111,997
20-7634	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		70,211	2,287	4,225	45,997	122,720	122,720
20-7635	Correctional Officer I	FT	P	GC	Anchorage	100	11E / F	12.0		54,058	1,759	3,189	39,716	98,722	98,722
20-7636	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		51,171	1,658	2,812	38,523	94,164	94,164
20-7637	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		61,158	1,991	3,653	42,480	109,282	109,282
20-7638	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-7639	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-7640	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,008	1,921	3,524	41,647	106,100	106,100
20-7641	Correctional Officer I	FT	P	GC	Anchorage	100	11A	12.0		46,735	1,522	2,812	36,902	87,971	87,971
20-7642	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		65,240	2,125	3,926	44,071	115,362	115,362
20-7645	Correctional Officer II	FT	P	GC	Anchorage	100	13N / O	12.0		76,645	2,494	4,548	48,466	132,153	132,153
20-7646	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		68,835	2,240	4,072	45,438	120,585	120,585
20-7647	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		65,645	2,137	3,926	44,219	115,927	115,927
20-7648	Correctional Officer III	FT	P	GC	Anchorage	100	15K / L	12.0		80,597	2,620	4,696	49,964	137,877	68,939
20-7649	Correctional Officer III	FT	P	GC	Anchorage	100	15N	12.0		87,140	2,838	5,243	52,555	147,776	73,888
20-7650	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		65,240	2,125	3,926	44,071	115,362	57,681
20-7651	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14C / D	12.0		48,456	0	0	34,520	82,976	41,488

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-7652	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14A / B	12.0		45,192	0	0	33,327	78,519	39,260
20-7653	Criminal Justice Technician II	FT	A	GP	Anchorage	99	14L / M	12.0		62,098	0	0	39,504	101,602	50,801
20-7655	Office Assistant I	FT	A	GP	Anchorage	100	8J	12.0		37,848	0	709	30,903	69,460	34,730
20-7656	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		31,376	0	584	28,492	60,452	30,226
20-7657	Office Assistant I	FT	A	GP	Anchorage	100	8A / B	12.0		31,176	0	584	28,419	60,179	30,090
20-7658	Office Assistant III	FT	A	GP	Anchorage	100	11K / L	12.0		48,223	0	0	34,434	82,657	41,329
20-7659	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		35,748	0	659	30,117	66,524	33,262
20-7660	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		37,914	0	699	30,923	69,536	34,768
20-7661	Office Assistant II	FT	A	GP	Anchorage	99	10K / L	12.0		44,460	0	830	33,363	78,653	39,327
20-7662	Office Assistant II	FT	A	GP	Anchorage	99	10L / M	12.0		47,664	0	893	34,557	83,114	41,557
20-7664	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		40,440	0	0	31,591	72,031	36,016
20-7666	Office Assistant I	FT	A	GP	Anchorage	99	8O	12.0		45,273	0	0	33,357	78,630	39,315
20-7667	Supply Technician II	FT	A	GP	Anchorage	100	12B / C	12.0		40,386	0	0	31,571	71,957	35,979
20-7668	Stock and Parts Services I	FT	A	LL	Anchorage	1AA	57O	12.0		54,288	0	0	37,063	91,351	45,676
20-7669	Food Service Journey	FT	A	LL	Anchorage	1AA	57K / L	12.0		47,151	0	0	34,455	81,606	40,803
20-7670	Food Service Supervisor	FT	A	SS	Anchorage	100	16E / F	12.0		60,032	0	0	40,781	100,813	50,407
20-7671	Food Service Journey	FT	A	LL	Anchorage	1AA	57A / B	12.0		37,572	0	0	30,955	68,527	34,264
20-7672	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	1AA	51C / D	12.0		57,636	0	0	38,286	95,922	47,961
20-7673	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	1AA	51B / C	12.0		55,848	0	0	37,633	93,481	46,741
20-7674	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	1AA	51E / F	12.0		60,522	0	0	39,341	99,863	49,932
20-7675	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	1AA	51F / J	12.0		62,493	0	0	40,061	102,554	51,277
20-7676	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60B / C	12.0		32,621	0	0	29,145	61,766	30,883
20-7677	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60F	12.0		36,329	0	0	30,500	66,829	33,415
20-7678	Adult Probation Off III	FT	P	SS	Anchorage	99	18K	12.0		75,624	0	0	46,479	122,103	61,052
20-7680	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		67,266	0	0	41,393	108,659	54,330
20-7681	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		53,364	0	0	36,313	89,677	44,839
20-7682	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		33,102	0	0	28,909	62,011	31,006
20-7684	Correctional Officer IV	FT	P	SS	Anchorage	100	18E / F	12.0		73,152	0	0	45,576	118,728	59,364
20-7686	Office Assistant I	FT	A	GP	Anchorage	99	8N	12.0		43,638	0	0	32,759	76,397	38,199
20-8601	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-8602	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,829	1,916	3,524	41,582	105,851	105,851
20-8603	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-8604	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		70,106	2,279	4,072	45,902	122,359	122,359

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8607	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-8608	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		58,561	1,907	3,524	41,484	105,476	105,476
20-8609	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		65,240	2,125	3,926	44,071	115,362	115,362
20-8610	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		56,425	1,835	3,298	40,621	102,179	102,179
20-8612	Correctional Officer II	FT	P	GC	Anchorage	100	13O / P	12.0		81,359	2,650	4,896	50,315	139,220	139,220
20-8613	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		69,259	2,253	4,072	45,593	121,177	121,177
20-8614	Food Service Lead	FT	A	LL	Anchorage	1AA	56L / M	12.0		51,307	0	0	35,973	87,280	43,640
20-8615	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		65,848	2,144	3,926	44,293	116,211	116,211
20-8616	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,455	1,935	3,524	41,810	106,724	106,724
20-8617	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		61,701	2,008	3,653	42,678	110,040	110,040
20-8618	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		56,579	1,840	3,298	40,677	102,394	102,394
20-8619	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		65,240	2,125	3,926	44,071	115,362	115,362
20-8622	Correctional Officer II	FT	P	GC	Anchorage	100	13A / E	12.0		59,743	1,933	3,189	41,793	106,658	106,658
20-8623	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		70,540	2,297	4,225	46,117	123,179	123,179
20-8624	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-8628	Office Assistant I	FT	A	GP	Anchorage	100	8K	12.0		39,084	0	0	31,095	70,179	35,090
20-8629	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		65,645	2,137	3,926	44,219	115,927	115,927
20-8630	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-8631	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-8632	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		61,701	2,008	3,653	42,678	110,040	110,040
20-8633	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		65,544	2,134	3,926	44,182	115,786	115,786
20-8635	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-8636	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		72,839	2,372	4,383	47,015	126,609	126,609
20-8637	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		66,354	2,159	3,926	44,478	116,917	116,917
20-8638	Adult Probation Off II	FT	P	GP	Anchorage	99	16M	12.0		72,072	0	0	43,149	115,221	57,611
20-8639	Asst Correctional Supt	FT	P	SS	Anchorage	99	19O	12.0		98,136	0	0	54,705	152,841	76,421

	Total Positions	New	Deleted
Full Time Positions:	248	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	248	0	0

Total Component Months: 2,976.0

Total Salary Costs:	15,314,066
Total COLA:	358,691
Total Premium Pay::	683,945
Total Benefits:	10,391,858
Total Pre-Vacancy:	26,748,560
Minus Vacancy Adjustment of 7.02%:	(1,876,860)
Total Post-Vacancy:	24,871,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	24,871,700

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	7,822,085	7,273,235	29.24%
1004 General Fund Receipts	16,230,393	15,091,559	60.68%
1005 General Fund/Program Receipts	2,696,082	2,506,906	10.08%
Total PCN Funding:	**26,748,560**	**24,871,700**	**100.00%**

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

Line Item Detail (1676)
Department of Corrections
Travel

Component: Anchorage Correctional Complex (2713)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	1.8	1.8	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**1.8**	**1.8**	**0.0**
2000	In-State Employee Travel		Travel to meet required correctional officer training and regional and statewide training sessions.	1.8	0.8	0.0
2001	In-State Non-Employee Travel		Instate non-employee travel - psych exams and physicals for new recruits.	0.0	1.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Anchorage Correctional Complex (2713)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	964.9	507.5	507.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**964.9**	**507.5**	**507.5**
3000	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	5.2	9.1	9.1
3001	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	4.4	0.0	0.0
3003	Information Technology		Information Technology services i.e. data processing, telecommunications, and communications services.	76.6	0.0	0.0
3004	Telecommunications		Local and long distance telephone services and other related miscellaneous communication charges.	14.8	5.0	5.0
3005	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	3.2	0.2	0.2
3006	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	23.4	15.0	15.0
3007	Advertising and Promotions		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5	0.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Anchorage Correctional Complex (2713)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**964.9**	**507.5**	**507.5**
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	53.7	0.0	0.0
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	13.8	5.0	5.0
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	68.3	25.0	25.0
3011	Other Services		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, training, and other miscellaneous services.	172.6	24.9	24.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	60.8	50.0	50.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	163.5	150.0	150.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	152.3	140.0	140.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	81.0	33.0	33.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	9.9	8.5	8.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.5	0.5	0.5
3029	Inter-Agency Education/Training		Educational / Training charges.	0.2	0.7	0.7
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.5	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Anchorage Correctional Complex (2713)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**964.9**	**507.5**	**507.5**
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	5.1	0.0	0.0
3036	Inter-Agency Safety		Safety services charges.	8.7	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	45.2	40.0	40.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Anchorage Correctional Complex (2713)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	2,507.8	2,793.4	1,682.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**2,507.8**	**2,793.4**	**1,682.3**
4000	Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	373.4	640.0	72.0
4001	Agricultural		Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.0	0.3	0.0
4002	Household/Institutional		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms, agriculture and other miscellaneous expenses.	1,848.4	1,800.0	1,515.2
4003	Scientific and Medical		Laboratory supplies for drug testing of prisoners.	7.0	10.0	7.0
4004	Safety		Safety services.	78.7	70.0	70.0
4005	Building Materials		Structural supplies including lumber, signs / markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	2.8	260.0	5.0
4006	Signs and Markers		Signs and markers.	0.2	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Anchorage Correctional Complex (2713)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**2,507.8**	**2,793.4**	**1,682.3**
4011	Electrical		Electrical.	26.3	0.0	0.0
4012	Plumbing		Plumbing.	43.1	13.1	13.1
4013	Lube Oils/Grease/Solvents		Lube oils, grease and solvents.	0.1	0.0	0.0
4014	Bottled Gas		Acetylene, oxygen, or other gas used for welding, etc.	0.2	0.0	0.0
4015	Parts and Supplies		Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	93.8	0.0	0.0
4016	Paint/Preservatives		Paint and Preservatives.	31.2	0.0	0.0
4017	Sand		Sand.	1.3	0.0	0.0
4018	Surface Chemicals		Surface chemicals-winter compounds for snow and ice removal from roads, runways, etc.	0.6	0.0	0.0
4019	Small Tools/Minor Equipment		Small tools and minor equipment.	0.7	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Anchorage Correctional Complex (2713)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**6,081.9**	**7,099.6**	**7,284.3**
5014 Federal Public Protection - Miscellaneous Grants		Reimbursement from the federal government for housing federal prisoners as allowed per AS 33.30.031 (e). The statute gives the Commissioner of the Department of Corrections explicit authority to enter into an agreement with the Federal Government, another state, municipality of this state, or another state agency, to provide a correctional facility for the custody, care and discipline of a person held under authority of the law of that jurisdiction.	6,081.9	7,099.6	7,284.3
5005 GF/Prgm (1005 GF/Prgm)			**2,702.3**	**2,469.8**	**2,511.6**
5103 Program Receipts - Charges for Services		Excess receipts collected from the federal government for housing federal prisoners as allowed per AS 33.30.031 (e). The statute gives the Commissioner of the Department of Corrections explicit authority to enter into an agreement with the Federal Government, another state, municipality of this state, or another state agency, to provide a correctional facility for the custody, care and discipline of a person held under authority of the law of that jurisdiction.	280.2	0.0	0.0
5117 Program Receipts Public Protection - Charges for Services		Receipts from municipalities for housing municipal prisoners as allowed per AS 33.30.031 (e). The statute gives the Commissioner of the Department of Corrections	2,422.1	2,469.8	2,511.6

Revenue Detail (1681)
Department of Corrections

Component: Anchorage Correctional Complex (2713)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		explicit authority to enter into an agreement with the United States, another state, a municipality of this state, or another state agency, to provide a correctional facility for the custody, care and discipline of a person held under authority of the law of that jurisdiction.			

Inter-Agency Services (1682)

Department of Corrections

Component: Anchorage Correctional Complex (2713)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**528.9**	**422.8**	**422.8**
With Department of Administration	468.1	382.1	382.1
With Unspecified	15.1	0.7	0.7
With Department of Public Safety	0.5	0.0	0.0
With Department of Transportation/Public Facilities	45.2	40.0	40.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	60.8	50.0	50.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	163.5	150.0	150.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	152.3	140.0	140.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	81.0	33.0	33.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	9.9	8.5	8.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.5	0.5	0.5
3029	Inter-Agency Education/Training		Educational / Training charges.	0.2	0.7	0.7
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.5	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	5.1	0.0	0.0
3036	Inter-Agency Safety		Safety services charges.	8.7	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	45.2	40.0	40.0

Component: Anvil Mountain Correctional Center

Contribution to Department's Mission

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

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2016

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

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

Anvil Mountain Correctional Center (AMCC) staff received 1,328.25 hours of in-house training in the areas of fire, life and safety and institutional protocols. Each staff member completed an average of 34.95 hours of training.

The Kawerak Regional Wellness Forum, volunteer community members that focus on wellness in the Bering Straits Region, held their quarterly meeting at AMCC. The focus of the meeting was to be on recidivism and what the forum could do to assist with re-entry. Main stakeholders were agency representatives from the Nome and Kotzebue region. The action item was to increase collaboration with the Nome/Kotzebue region agencies to offer free re-entry services to inmates incarcerated at AMCC.

Worked with Department of Public Safety, Alaska Court System and other agencies to implement a video court system at Anvil Mountain Correctional Center. The weekly video court proceedings are working with the Kotzebue or Nome Court House and are currently the only court systems involved at this time. There is an average of 1-4 hearings per week and at times they are held during the weekends for inmates admitted that do not qualify for release. The transports that have been diverted due to the video court hearings have received an average of 36 inmates, of which only an average of three inmates were sent back to Kotzebue for hearings. There has been a one-third reduction of the cost to date and thus further reducing the transports.

Key Component Challenges

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

Reduce the ongoing deterioration of the facility and backlog.

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

Steadily rising fuel costs in rural areas such as Nome have equated to significant increases in utility costs and freight charges.

Contain overtime costs and maintain fiscal parameters within the correctional facilities while meeting operational expectations.

Provided the required 40-hours annual in-house training for staff.

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

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

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Anvil Mountain Correctional Center
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	3,478,343
Full-time	39	40	COLA	82,964
Part-time	0	0	Premium Pay	151,695
Nonpermanent	0	0	Annual Benefits	2,060,274
			Less 6.02% Vacancy Factor	(347,476)
			Lump Sum Premium Pay	0
Totals	**39**	**40**	**Total Personal Services**	**5,425,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer II	0	0	0	21	21
Correctional Officer III	0	0	0	6	6
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Criminal Justice Technician I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Gen Foreman	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Totals	**0**	**0**	**0**	**40**	**40**

Component Detail All Funds
Department of Corrections

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	5,007.6	5,061.1	5,061.1	5,061.1	5,425.8	364.7	7.2%
72000 Travel	15.6	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	227.1	207.6	207.6	207.6	207.6	0.0	0.0%
74000 Commodities	498.0	391.6	391.6	391.6	372.7	-18.9	-4.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,748.3**	**5,679.3**	**5,679.3**	**5,679.3**	**6,025.1**	**345.8**	**6.1%**
Fund Sources:							
1004Gen Fund (UGF)	5,724.0	5,654.4	5,654.4	5,654.4	6,000.2	345.8	6.1%
1007I/A Rcpts (Other)	24.3	24.9	24.9	24.9	24.9	0.0	0.0%
Unrestricted General (UGF)	**5,724.0**	**5,654.4**	**5,654.4**	**5,654.4**	**6,000.2**	**345.8**	**6.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**24.3**	**24.9**	**24.9**	**24.9**	**24.9**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	39	39	39	39	40	1	2.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

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

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(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	1	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

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
30 PCNs Transferred to Pre-Trial Services												
Align Personal Services Authority within Population Management Appropriation to Meet Projected Costs												
	Trin	457.1	457.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		457.1										
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	-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	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.8										
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												
	Totals	**6,025.1**	**5,425.8**	**19.0**	**207.6**	**372.7**	**0.0**	**0.0**	**0.0**	**40**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4200	Correctional Superintendent I	FT	P	SS	Nome	137	21E / F	12.0		122,364	0	0	63,558	185,922	185,922
20-4201	Correctional Officer IV	FT	P	SS	Nome	137	18J / K	12.0		105,716	0	0	57,474	163,190	163,190
20-4202	Ed Coordinator (Cor)	FT	A	GP	Nome	137	16A	12.0		68,772	0	0	41,943	110,715	110,715
20-4203	Correctional Officer III	FT	P	GC	Nome	137	15K	12.0		106,894	3,482	6,433	60,207	177,016	177,016
20-4204	Correctional Officer III	FT	P	GC	Nome	137	15J / K	12.0		106,894	3,482	6,433	60,207	177,016	177,016
20-4205	Correctional Officer III	FT	P	GC	Nome	137	15J / K	12.0		106,894	3,482	6,433	60,207	177,016	177,016
20-4206	Correctional Officer II	FT	P	GC	Nome	137	13D / E	12.0		82,807	2,692	4,828	50,820	141,147	141,147
20-4207	Correctional Officer II	FT	P	GC	Nome	137	13J / K	12.0		90,351	2,941	5,378	53,777	152,447	152,447
20-4208	Correctional Officer III	FT	P	GC	Nome	137	15M	12.0		115,063	3,748	6,925	63,372	189,108	189,108
20-4209	Correctional Officer II	FT	P	GC	Nome	137	13E / F	12.0		86,010	2,796	5,005	52,055	145,866	145,866
20-4210	Correctional Officer II	FT	P	GC	Nome	137	13K / L	12.0		95,771	3,114	5,580	55,831	160,296	160,296
20-4211	Correctional Officer II	FT	P	GC	Nome	137	13M / N	12.0		101,515	3,303	6,006	58,086	168,910	168,910
20-4212	Correctional Officer II	FT	P	GC	Nome	137	13L / M	12.0		98,152	3,193	5,789	56,778	163,912	163,912
20-4213	Correctional Officer II	FT	P	GC	Nome	137	13L	12.0		96,207	3,133	5,789	56,067	161,196	161,196
20-4214	Correctional Officer II	FT	P	GC	Nome	137	13D / E	12.0		80,589	2,624	4,828	50,009	138,050	138,050
20-4215	Accounting Clerk	FT	A	GP	Nome	137	10F / G	12.0		54,816	0	0	36,844	91,660	91,660
20-4216	Food Service Lead	FT	A	LL	Nome	1II	56D / E	12.0		50,976	0	0	35,852	86,828	86,828
20-4217	Correctional Officer II	FT	P	GC	Nome	137	13J	12.0		89,374	2,911	5,378	53,420	151,083	151,083
20-4218	Maint Gen Foreman	FT	A	LL	Nome	1II	52F	12.0		65,910	0	0	41,309	107,219	107,219
20-4219	Correctional Officer II	FT	P	GC	Nome	137	13J / K	12.0		90,910	2,958	5,378	53,981	153,227	153,227
20-4220	Correctional Officer III	FT	P	GC	Nome	137	15F / J	12.0		100,713	3,278	5,977	57,782	167,750	167,750
20-4221	Correctional Officer II	FT	P	GC	Nome	137	13D / E	12.0		82,683	2,688	4,828	50,774	140,973	140,973
20-4222	Correctional Officer II	FT	P	GC	Nome	137	13K	12.0		92,725	3,020	5,580	54,718	156,043	156,043
20-4223	Correctional Officer II	FT	P	GC	Nome	137	13J	12.0		89,374	2,911	5,378	53,420	151,083	151,083
20-4224	Correctional Officer II	FT	P	GC	Nome	137	13N	12.0		103,543	3,372	6,231	58,909	172,055	172,055
20-4225	Correctional Officer II	FT	P	GC	Nome	137	13B / C	12.0		76,564	2,491	4,519	48,425	131,999	131,999
20-4226	Correctional Officer II	FT	P	GC	Nome	137	13O	12.0		107,420	3,499	6,465	60,411	177,795	177,795
20-4227	Correctional Officer II	FT	P	GC	Nome	137	13K / L	12.0		94,321	3,069	5,580	55,302	158,272	158,272
20-4228	Food Service Foreman	FT	A	LL	Nome	1II	53F / J	12.0		62,922	0	0	40,217	103,139	103,139
20-4229	Correctional Officer II	FT	P	GC	Nome	137	13B / C	12.0		76,669	2,494	4,519	48,464	132,146	132,146
20-4230	Correctional Officer III	FT	P	GC	Nome	137	15L / M	12.0		112,982	3,676	6,674	62,520	185,852	185,852
20-4231	Maint Gen Lead	FT	A	LL	Nome	1II	53D / E	12.0		58,796	0	0	38,710	97,506	97,506
20-4232	Administrative Officer I	FT	A	SS	Nome	137	17F / J	12.0		93,645	0	0	53,064	146,709	146,709
20-4233	Adult Probation Off II	FT	P	GP	Nome	137	16G	12.0		84,912	0	0	47,841	132,753	132,753
20-4234	Office Assistant I	FT	A	GP	Nome	137	8D / E	12.0		46,425	0	0	33,777	80,202	80,202
20-4235	Adult Probation Off I	FT	P	GP	Nome	137	14A	12.0		59,904	0	0	38,703	98,607	98,607
20-4236	Correctional Officer II	FT	P	GC	Nome	137	13E / F	12.0		85,640	2,785	5,005	51,919	145,349	145,349
20-4237	Correctional Officer II	FT	P	GC	Nome	137	13J	12.0		89,374	2,911	5,378	53,420	151,083	151,083

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4238	Correctional Officer II	FT	P	GC	Nome	137	13J	12.0		89,374	2,911	5,378	53,420	151,083	151,083
20-6919	Criminal Justice Technician I	FT	A	GP	Nome	137	12B	12.0		54,372	0	0	36,681	91,053	91,053

	Total Positions	New	Deleted
Full Time Positions:	40	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	40	0	0

Total Component Months: 480.0

Total Salary Costs:	3,478,343
Total COLA:	82,964
Total Premium Pay::	151,695
Total Benefits:	2,060,274
Total Pre-Vacancy:	5,773,276
Minus Vacancy Adjustment of 6.02%:	(347,476)
Total Post-Vacancy:	5,425,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,425,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,773,276	5,425,800	100.00%
Total PCN Funding:	**5,773,276**	**5,425,800**	**100.00%**

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

Line Item Detail (1676)
Department of Corrections
Travel

Component: Anvil Mountain Correctional Center (708)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	15.6	19.0	19.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**15.6**	**19.0**	**19.0**
2000	In-State Employee Travel		Travel to meet required correctional officer training and regional and statewide training sessions.	15.6	17.8	17.8
2001	In-State Non-Employee Travel		Instate non-employee travel - psych exams and physicals for new recruits.	0.0	1.2	1.2

Line Item Detail (1676)
Department of Corrections
Services

Component: Anvil Mountain Correctional Center (708)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	227.1	207.6	207.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**227.1**	**207.6**	**207.6**
3000	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	0.9	3.0	3.0
3001	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	0.1	0.0	0.0
3003	Information Technology		Information Technology services i.e. data processing, telecommunications, and communications services.	12.5	0.0	0.0
3004	Telecommunications		Local and long distance telephone services and other related miscellaneous communication charges.	22.3	19.0	19.0
3006	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	23.0	26.0	26.0
3007	Advertising and Promotions		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5	0.5
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	5.8	0.0	0.0
3009	Structure/Infrastructure/Land		Services for structure, infrastructure, and land survey, appraisals,	3.5	6.0	6.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**227.1**	**207.6**	**207.6**
			inspections, etc.			
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	9.7	20.0	20.0
3011	Other Services		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, training, and other miscellaneous services.	45.9	48.0	48.0
3015	Inter-Agency Conservation/Environmental		Conservation and Environmental services; permits and inspections.	0.0	0.3	0.3
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.3	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	10.0	9.3	9.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	12.9	12.9	12.9
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.0	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	24.8	32.1	32.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	8.5	5.5	5.5
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.2	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.7	2.0	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.1	0.5	0.5
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.1	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.8	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Anvil Mountain Correctional Center (708)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**227.1**	**207.6**	**207.6**
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	44.0	22.0	22.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Anvil Mountain Correctional Center (708)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	498.0	391.6	372.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**498.0**	**391.6**	**372.7**
4000	Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	122.9	135.0	135.0
4001	Agricultural		Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.5	0.0	0.0
4002	Household/Institutional		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	327.2	200.0	200.0
4003	Scientific and Medical		Laboratory supplies for drug testing of prisoners.	1.7	3.0	2.0
4004	Safety		Laboratory supplies for drug testing of prisoners.	17.9	22.0	22.0
4005	Building Materials		Structural supplies including lumber, signs / markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	2.2	22.1	4.2

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Anvil Mountain Correctional Center (708)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**498.0**	**391.6**	**372.7**
4008	Aggregate		Aggregate.	0.5	0.0	0.0
4012	Plumbing		Plumbing.	3.1	2.0	2.0
4015	Parts and Supplies		Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	18.0	5.0	5.0
4016	Paint/Preservatives		Paint and Preservatives.	3.5	2.5	2.5
4019	Small Tools/Minor Equipment		Small tools and minor equipment.	0.5	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Anvil Mountain Correctional Center (708)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**24.3**	**24.9**	**24.9**
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement (RSA) with the Department of Health and Social Services for providing meals to the Nome Youth Facility.	24.3	24.9	24.9

Inter-Agency Services (1682)

Department of Corrections

Component: Anvil Mountain Correctional Center (708)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**103.4**	**85.1**	**85.1**
With Unspecified	0.2	0.3	0.3
With Department of Environmental Conservation	0.3	0.0	0.0
With Department of Administration	58.0	62.8	62.8
With Department of Public Safety	0.1	0.0	0.0
With Department of Labor and Workforce Development	0.8	0.0	0.0
With Department of Transportation/Public Facilities	44.0	22.0	22.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015	Inter-Agency Conservation/Environmental		Conservation and Environmental services; permits and inspections.	0.0	0.3	0.3
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.3	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	10.0	9.3	9.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	12.9	12.9	12.9
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.0	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	24.8	32.1	32.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	8.5	5.5	5.5
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.2	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.7	2.0	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.1	0.5	0.5
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.1	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.8	0.0	0.0

Inter-Agency Services (1682)

Department of Corrections

Component: Anvil Mountain Correctional Center (708)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	44.0	22.0	22.0

Component: Combined Hiland Mountain Correctional Center

Contribution to Department's Mission

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

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2016

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

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

Offenders gave back to the community by contributing to the following:

- Offenders contributed $2,500.00 to the Adopt-A-Family Give-Back programs.
- The Transformational Living Community Program conducted a walk-a-thon in conjunction with the Chugiak Senior Citizens Center that raised $3,153.18 for the center.
- Offenders contributed $715.00 to the Running Free Program.
- Offenders participated in the Anchorage Homeless Connect Program making 56 blankets, 250 hat and scarves sets, 300 hats and 200 headband and scarves sets for donations to the program.
- Offenders participated in the 4A's program by making 120 hat and scarf sets, 200 headband and scarf sets and 100 blankets.
- Offenders participated in Cleaver Kids Day Care Program of Office of Children's Services (OCS) by making 100 hats and 100 blankets for donations to the program.
- Offenders participated in the Children's Closet Program for OCS by making 100 hat and scarf sets for donations to the program.
- Offenders participated in the Covenant House Youth Program by making 150 hat and scarf sets.
- Offenders participated in the Magic Yarn Projected making 350 hats, 230 wigs and 360 accessories (stars, snowflakes) for the wigs.

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 36.32 hours of training.

Key Component Challenges

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

Reduce the ongoing deterioration of the facility and backlog.

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

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

Contain overtime costs and maintain fiscal parameters within the correctional facilities while meeting operational expectations.

Provided the required 40-hours annual in-house training for staff.

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

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Combined Hiland Mountain Correctional Center
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	6,864,214
Full-time	96	102	COLA	168,308
Part-time	0	0	Premium Pay	312,499
Nonpermanent	0	0	Annual Benefits	4,499,680
			Less 6.88% Vacancy Factor	(814,801)
			Lump Sum Premium Pay	0
Totals	**96**	**102**	**Total Personal Services**	**11,029,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Adult Probation Off I	1	0	0	0	1
Adult Probation Off II	5	0	0	0	5
Adult Probation Off III	1	0	0	0	1
Asst Correctional Supt	1	0	0	0	1
Correctional Officer I	2	0	0	0	2
Correctional Officer II	61	0	0	0	61
Correctional Officer III	11	0	0	0	11
Correctional Officer IV	1	0	0	0	1
Correctional Superintendent I	1	0	0	0	1
Ed Coordinator (Cor)	2	0	0	0	2
Food Service Lead	3	0	0	0	3
Food Service Supervisor	1	0	0	0	1
Mail Svcs Courier	1	0	0	0	1
Maint Gen Journey	2	0	0	0	2
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Maint Spec Etrician Journey II	1	0	0	0	1
Maint Spec Plumb Jrny II	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Vocational Instructor	1	0	0	0	1
Totals	**102**	**0**	**0**	**0**	**102**

Component Detail All Funds
Department of Corrections

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	10,189.1	10,216.7	10,216.7	10,657.7	11,029.9	372.2	3.5%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	575.4	395.5	395.5	395.5	395.5	0.0	0.0%
74000 Commodities	1,227.0	1,413.6	1,413.6	1,413.6	822.3	-591.3	-41.8%
75000 Capital Outlay	16.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**12,007.9**	**12,025.8**	**12,025.8**	**12,466.8**	**12,247.7**	**-219.1**	**-1.8%**
Fund Sources:							
1004Gen Fund (UGF)	12,007.9	12,025.8	12,025.8	12,466.8	12,247.7	-219.1	-1.8%
Unrestricted General (UGF)	**12,007.9**	**12,025.8**	**12,025.8**	**12,466.8**	**12,247.7**	**-219.1**	**-1.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	96	96	96	96	102	6	6.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

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

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	**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											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2018 PS Health Ins.: $6.6												
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	6	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

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

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

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 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

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
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

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	186.9	186.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
	Totals	**12,247.7**	**11,029.9**	**0.0**	**395.5**	**822.3**	**0.0**	**0.0**	**0.0**	**102**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5235	Correctional Officer III	FT	P	GC	Eagle River	100	15D / E	12.0		67,578	2,201	4,054	44,972	118,805	118,805
20-5257	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-5258	Correctional Officer II	FT	P	GC	Eagle River	100	13L	12.0		70,211	2,287	4,225	45,997	122,720	122,720
20-5259	Correctional Officer II	FT	P	GC	Eagle River	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-5260	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		79,769	2,596	4,719	49,670	136,754	136,754
20-5261	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-5268	Maint Gen Journey	FT	A	LL	Eagle River	1AA	54L / M	12.0		58,115	0	0	38,461	96,576	96,576
20-6112	Adult Probation Off II	FT	P	GP	Eagle River	100	16C / D	12.0		55,332	0	0	37,032	92,364	92,364
20-6116	Vocational Instructor	FT	A	GP	Eagle River	100	16C / D	12.0		55,762	0	0	37,189	92,951	92,951
20-6143	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-6154	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		72,953	2,376	4,383	47,056	126,768	126,768
20-6156	Correctional Officer II	FT	P	GC	Eagle River	100	13K / L	12.0		68,835	2,240	4,072	45,438	120,585	120,585
20-6202	Accounting Clerk	FT	A	GP	Eagle River	100	10D / E	12.0		37,419	0	0	30,487	67,906	67,906
20-6203	Food Service Lead	FT	A	LL	Eagle River	1AA	56K	12.0		49,374	0	0	35,267	84,641	84,641
20-6204	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		81,359	2,650	4,896	50,315	139,220	139,220
20-6205	Ed Coordinator (Cor)	FT	A	GP	Eagle River	100	16K	12.0		66,636	0	0	41,163	107,799	107,799
20-6207	Adult Probation Off I	FT	P	GP	Eagle River	100	14L / M	12.0		60,141	0	0	38,789	98,930	98,930
20-6208	Asst Correctional Supt	FT	P	SS	Eagle River	100	19M	12.0		88,968	0	0	51,355	140,323	140,323
20-6209	Correctional Officer III	FT	P	GC	Eagle River	100	15O	12.0		90,403	2,944	5,441	53,819	152,607	152,607
20-6210	Administrative Assistant II	FT	A	GP	Eagle River	100	14A / B	12.0		44,704	0	0	33,149	77,853	77,853
20-6212	Correctional Officer III	FT	P	GC	Eagle River	100	15L / M	12.0		83,861	2,726	4,873	51,221	142,681	142,681
20-6213	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		81,359	2,650	4,896	50,315	139,220	139,220
20-6215	Correctional Officer II	FT	P	GC	Eagle River	100	13P	12.0		81,359	2,650	4,896	50,315	139,220	139,220
20-6216	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-6217	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		78,791	2,566	4,719	49,312	135,388	135,388
20-6218	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		60,707	1,977	3,653	42,315	108,652	108,652
20-6219	Correctional Officer II	FT	P	GC	Eagle River	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-6220	Correctional Officer II	FT	P	GC	Eagle River	100	13P	12.0		81,359	2,650	4,896	50,315	139,220	139,220
20-6221	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		81,236	2,641	4,719	50,206	138,802	138,802
20-6222	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		60,170	1,957	3,524	42,072	107,723	107,723
20-6223	Office Assistant I	FT	A	GP	Eagle River	100	8B / C	12.0		31,696	0	0	28,396	60,092	60,092
20-6410	Maint Spec Etrician Journey II	FT	A	LL	Eagle River	1AA	51A / B	12.0		53,957	0	0	36,942	90,899	90,899
20-6458	Adult Probation Off II	FT	P	GP	Eagle River	100	16M	12.0		71,028	0	4,636	44,461	120,125	120,125
20-6500	Correctional Superintendent I	FT	P	SS	Eagle River	100	21Q	12.0		115,368	0	0	61,001	176,369	176,369
20-6504	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Eagle River	1AA	51L	12.0		69,147	0	0	42,492	111,639	111,639
20-6505	Adult Probation Off III	FT	P	SS	Eagle River	100	18J	12.0		73,248	0	0	45,611	118,859	118,859
20-6506	Adult Probation Off II	FT	P	GP	Eagle River	99	16M	12.0		71,726	0	0	43,022	114,748	114,748

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6507	Adult Probation Off II	FT	P	GP	Eagle River	100	16J / K	12.0		65,761	0	0	40,843	106,604	106,604
20-6509	Adult Probation Off II	FT	P	GP	Eagle River	100	16D / E	12.0		57,101	0	0	37,678	94,779	94,779
20-6510	Ed Coordinator (Cor)	FT	A	GP	Eagle River	100	16E / F	12.0		59,865	0	0	38,688	98,553	98,553
20-6511	Food Service Supervisor	FT	A	SS	Eagle River	99	16N	12.0		74,129	0	0	45,933	120,062	120,062
20-6512	Food Service Lead	FT	A	LL	Eagle River	1AA	56M	12.0		53,157	0	0	36,649	89,806	89,806
20-6514	Mail Svcs Courier	FT	A	GP	Eagle River	100	9B / C	12.0		33,885	0	0	29,195	63,080	63,080
20-6516	Office Assistant II	FT	A	GP	Eagle River	100	10B / C	12.0		35,846	0	0	29,912	65,758	65,758
20-6517	Maint Gen Journey	FT	A	LL	Eagle River	1AA	54B / C	12.0		45,838	0	0	33,975	79,813	79,813
20-6518	Correctional Officer III	FT	P	GC	Eagle River	100	15L / M	12.0		83,231	2,707	4,873	50,991	141,802	141,802
20-6519	Correctional Officer III	FT	P	GC	Eagle River	100	15D / E	12.0		67,791	2,207	4,054	45,050	119,102	119,102
20-6520	Correctional Officer III	FT	P	GC	Eagle River	100	15L	12.0		80,964	2,637	4,873	50,163	138,637	138,637
20-6521	Correctional Officer III	FT	P	GC	Eagle River	100	15F / J	12.0		72,942	2,375	4,362	47,045	126,724	126,724
20-6523	Correctional Officer IV	FT	P	SS	Eagle River	100	18O	12.0		88,728	0	0	51,267	139,995	139,995
20-6525	Correctional Officer III	FT	P	GC	Eagle River	100	15O / P	12.0		92,808	3,018	5,441	54,698	155,965	155,965
20-6526	Correctional Officer III	FT	P	GC	Eagle River	100	15C / D	12.0		67,364	2,194	4,054	44,894	118,506	118,506
20-6527	Correctional Officer III	FT	P	GC	Eagle River	100	15M	12.0		83,987	2,735	5,054	51,333	143,109	143,109
20-6528	Correctional Officer III	FT	P	GC	Eagle River	100	15F	12.0		72,489	2,361	4,362	46,879	126,091	126,091
20-6529	Correctional Officer II	FT	P	GC	Eagle River	100	13P	12.0		81,359	2,650	4,896	50,315	139,220	139,220
20-6530	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-6531	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		78,424	2,554	4,719	49,178	134,875	134,875
20-6532	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		60,887	1,983	3,653	42,381	108,904	108,904
20-6534	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		57,926	1,884	3,409	41,210	104,429	104,429
20-6535	Correctional Officer II	FT	P	GC	Eagle River	100	13J / K	12.0		66,253	2,156	3,926	44,441	116,776	116,776
20-6536	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		61,791	2,011	3,653	42,711	110,166	110,166
20-6537	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		60,707	1,977	3,653	42,315	108,652	108,652
20-6538	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		57,926	1,884	3,409	41,210	104,429	104,429
20-6539	Correctional Officer II	FT	P	GC	Eagle River	100	13J / K	12.0		65,544	2,134	3,926	44,182	115,786	115,786
20-6540	Correctional Officer II	FT	P	GC	Eagle River	100	13P / Q	12.0		81,739	2,662	4,896	50,454	139,751	139,751
20-6541	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-6542	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		60,260	1,960	3,524	42,104	107,848	107,848
20-6543	Correctional Officer II	FT	P	GC	Eagle River	100	13J / K	12.0		66,354	2,159	3,926	44,478	116,917	116,917
20-6544	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		57,608	1,875	3,409	41,093	103,985	103,985
20-6545	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		77,356	2,516	4,548	48,725	133,145	133,145
20-6547	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		80,992	2,633	4,719	50,117	138,461	138,461
20-6548	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-6549	Correctional Officer I	FT	P	GC	Eagle River	100	11A / E	12.0		52,476	1,699	2,812	39,000	95,987	95,987
20-6550	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		60,707	1,977	3,653	42,315	108,652	108,652
20-6551	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		60,707	1,977	3,653	42,315	108,652	108,652

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6553	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		64,747	2,105	3,783	43,839	114,474	114,474
20-6554	Correctional Officer II	FT	P	GC	Eagle River	100	13J / K	12.0		65,544	2,134	3,926	44,182	115,786	115,786
20-6555	Correctional Officer II	FT	P	GC	Eagle River	100	13K / L	12.0		69,894	2,272	4,072	45,825	122,063	122,063
20-6556	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		59,991	1,951	3,524	42,006	107,472	107,472
20-6557	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		55,659	1,811	3,298	40,341	101,109	101,109
20-6558	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		60,707	1,977	3,653	42,315	108,652	108,652
20-6559	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		54,816	1,785	3,298	40,033	99,932	99,932
20-6560	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		56,272	1,830	3,298	40,565	101,965	101,965
20-6561	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		56,655	1,845	3,409	40,745	102,654	102,654
20-6562	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		81,359	2,650	4,896	50,315	139,220	139,220
20-6564	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		56,655	1,845	3,409	40,745	102,654	102,654
20-6565	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		58,561	1,907	3,524	41,484	105,476	105,476
20-6566	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		78,068	2,538	4,548	48,986	134,140	134,140
20-6567	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-6568	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		71,854	2,337	4,225	46,597	125,013	125,013
20-6569	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-6570	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		81,359	2,650	4,896	50,315	139,220	139,220
20-6571	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		62,333	2,027	3,653	42,909	110,922	110,922
20-6572	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		78,424	2,554	4,719	49,178	134,875	134,875
20-6573	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-6575	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		78,068	2,538	4,548	48,986	134,140	134,140
20-6577	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		78,305	2,545	4,548	49,072	134,470	134,470
20-6578	Correctional Officer I	FT	P	GC	Eagle River	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-6579	Administrative Officer I	FT	A	SS	Eagle River	99	17K	12.0		71,352	0	0	44,918	116,270	116,270
20-6608	Maint Spec Plumb Jrny II	FT	A	LL	Eagle River	1AA	51C / D	12.0		57,798	0	0	38,345	96,143	96,143
20-6911	Correctional Officer II	FT	P	GC	Eagle River	100	13L	12.0		70,211	2,287	4,225	45,997	122,720	122,720
20-8152	Food Service Lead	FT	A	LL	Eagle River	1AA	56F / J	12.0		47,509	0	0	34,586	82,095	82,095

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	102	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	102	0	0

Total Component Months: 1,224.0

Total Salary Costs:	6,864,214
Total COLA:	168,308
Total Premium Pay::	312,499
Total Benefits:	4,499,680
Total Pre-Vacancy:	11,844,701
Minus Vacancy Adjustment of 6.88%:	(814,801)
Total Post-Vacancy:	11,029,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	11,029,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	11,844,701	11,029,900	100.00%
Total PCN Funding:	**11,844,701**	**11,029,900**	**100.00%**

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Corrections
Services

Component: Combined Hiland Mountain Correctional Center (714)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	575.4	395.5	395.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**575.4**	**395.5**	**395.5**
3000	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	7.1	0.0	0.0
3001	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	3.9	0.0	0.0
3003	Information Technology		Information Technology services i.e. data processing, telecommunications, and communications services.	29.2	0.0	0.0
3004	Telecommunications		Local and long distance telephone services and other related miscellaneous communication charges.	17.1	20.0	20.0
3005	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	8.5	0.0	0.0
3006	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	10.0	5.0	5.0
3007	Advertising and Promotions		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.1	0.1
3008	Utilities		Public utility services for heat, water,	18.1	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Combined Hiland Mountain Correctional Center (714)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**575.4**	**395.5**	**395.5**
			sewage, electricity, and waste disposal.			
3009	Structure/Infrastructure/Land		Services for structures, infrastructure, and land - survey, appraisals, inspections.	29.2	30.8	30.8
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	25.6	9.5	9.5
3011	Other Services		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, and training.	188.8	105.4	105.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	23.4	21.6	21.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	30.1	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	60.9	74.6	74.6
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	49.0	33.0	33.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.6	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	4.2	3.5	3.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.2	1.0	1.0
3029	Inter-Agency Education/Training		Educational / Training charges.	0.0	1.0	1.0
3029	Inter-Agency Education/Training	Labor - Department-wide	Educational / Training charges.	0.3	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.3	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Combined Hiland Mountain Correctional Center (714)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**575.4**	**395.5**	**395.5**
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	0.6	2.0	2.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	66.7	56.5	56.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Combined Hiland Mountain Correctional Center (714)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	1,227.0	1,413.6	822.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**1,227.0**	**1,413.6**	**822.3**
4000	Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	205.5	205.0	137.3
4001	Agricultural		Agricultural - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.0	0.4	0.4
4002	Household/Institutional		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	868.2	850.0	586.4
4003	Scientific and Medical		Laboratory supplies for drug testing of prisoners.	3.7	10.0	5.0
4004	Safety		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	39.5	70.0	40.0
4005	Building Materials		Structural supplies including lumber, signs / markers, plumbing, electrical, and mechanical. Other supplies	1.9	230.0	5.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Combined Hiland Mountain Correctional Center (714)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**1,227.0**	**1,413.6**	**822.3**
			such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.			
4006	Signs and Markers		Signs and markers.	1.0	0.0	0.0
4007	Asphalt		Asphalt.	0.8	0.0	0.0
4008	Aggregate		Aggregate.	1.8	0.0	0.0
4011	Electrical		Electrical.	15.4	10.0	10.0
4012	Plumbing		Plumbing.	17.9	10.0	10.0
4013	Lube Oils/Grease/Solvents		Lube oils, grease and solvents.	0.2	0.0	0.0
4014	Bottled Gas		Acetylene, oxygen, or other gas used for welding, etc.	0.1	0.0	0.0
4015	Parts and Supplies		Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	32.8	15.0	15.0
4016	Paint/Preservatives		Paint and Preservatives.	5.2	5.0	5.0
4018	Surface Chemicals		Surface chemicals-winter compounds for snow and ice removal from roads, runways, etc.	3.1	3.0	3.0
4019	Small Tools/Minor Equipment		Small tools and minor equipment.	8.7	4.0	4.0
4020	Equipment Fuel		Other equipment fuel.	21.2	1.2	1.2

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Combined Hiland Mountain Correctional Center (714)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	16.4	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**16.4**	**0.0**	**0.0**
5004 Equipment		Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	16.4	0.0	0.0

Inter-Agency Services (1682)

Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**237.9**	**224.7**	**224.7**
With Department of Administration	167.9	165.2	165.2
With Unspecified	1.2	3.0	3.0
With Department of Labor and Workforce Development	1.8	0.0	0.0
With Department of Public Safety	0.3	0.0	0.0
With Department of Transportation/Public Facilities	66.7	56.5	56.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	23.4	21.6	21.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	30.1	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	60.9	74.6	74.6
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	49.0	33.0	33.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.6	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	4.2	3.5	3.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.2	1.0	1.0
3029	Inter-Agency Education/Training		Educational / Training charges.	0.0	1.0	1.0
3029	Inter-Agency Education/Training	Labor - Department-wide	Educational / Training charges.	0.3	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.3	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	0.6	2.0	2.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	66.7	56.5	56.5

Inter-Agency Services (1682)

Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

Component: Fairbanks Correctional Center

Contribution to Department's Mission

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

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2016

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

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

Created community partnerships with servicing entities specializing in prisoner re-entry which allows the agencies access to prisoners prior to release to ease the re-entry process. This includes being actively involved in the Fairbanks Re-entry Coalition.

Provided Parenting for Dads, to include Skype with the program's creator so that inmates have a direct link to the information provided. In this program, the inmates choose a children's book, read the book into a recorder so that the voice can be transferred to a CD which is then mailed to the child along with the chosen book. This way each child can have their incarcerated parent read to them.

Provided in house staff training for Correctional staff with an average of 71.3 hours and other staff completed an average of 25 hours for the following topics: Security Protocol, Suicide Prevention, Cardiopulmonary Resuscitation (CPR)/First Aid and various policy reviews.

Key Component Challenges

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

Reduce the ongoing deterioration of the facility and backlog.

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

Contain overtime costs and maintain fiscal parameters within the correctional facilities while meeting operational expectations.

Provided the required 40-hours annual in-house training for staff.

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

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

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Fairbanks Correctional Center
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	5,907,228
Full-time	89	89	COLA	145,152
Part-time	0	0	Premium Pay	268,373
Nonpermanent	0	0	Annual Benefits	3,896,978
			Less 7.01% Vacancy Factor	(716,431)
			Lump Sum Premium Pay	0
Totals	**89**	**89**	**Total Personal Services**	**9,501,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	1	0	0	1
Administrative Assistant I	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Adult Probation Off II	0	5	0	0	5
Adult Probation Off III	0	1	0	0	1
Correctional Officer I	0	7	0	0	7
Correctional Officer II	0	50	0	0	50
Correctional Officer III	0	9	0	0	9
Correctional Superintendent I	0	2	0	0	2
Criminal Justice Technician II	0	1	0	0	1
Ed Coordinator (Cor)	0	1	0	0	1
Food Service Lead	0	3	0	0	3
Food Service Supervisor	0	1	0	0	1
Maint Gen Foreman	0	1	0	0	1
Maint Gen Journey	0	3	0	0	3
Office Assistant I	0	2	0	0	2
Totals	**0**	**89**	**0**	**0**	**89**

Component Detail All Funds
Department of Corrections

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	9,259.0	9,411.6	9,411.6	9,094.1	9,501.3	407.2	4.5%
72000 Travel	43.2	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	438.2	308.9	308.9	308.9	308.9	0.0	0.0%
74000 Commodities	1,043.2	1,133.2	633.2	1,133.2	548.8	-584.4	-51.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,783.6**	**10,869.2**	**10,369.2**	**10,551.7**	**10,374.5**	**-177.2**	**-1.7%**
Fund Sources:							
1004Gen Fund (UGF)	10,783.6	10,869.2	10,369.2	10,551.7	10,374.5	-177.2	-1.7%
Unrestricted General (UGF)	**10,783.6**	**10,869.2**	**10,369.2**	**10,551.7**	**10,374.5**	**-177.2**	**-1.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	89	89	89	89	89	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

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

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.

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.

	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											

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												
	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,

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

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

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**

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

FY2018 Salary and Health Insurance Increases

	SalAdj	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	-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

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

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 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

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**10,374.5**	**9,501.3**	**15.5**	**308.9**	**548.8**	**0.0**	**0.0**	**0.0**	**89**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Fairbanks Correctional Center (707)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4101	Correctional Superintendent I	FT	P	SS	Fairbanks	103	21L	12.0		101,268	0	0	55,849	157,117	157,117
20-4103	Correctional Officer III	FT	P	GC	Fairbanks	103	15K / L	12.0		83,123	2,702	4,836	50,938	141,599	141,599
20-4104	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		58,932	1,918	3,512	41,615	105,977	105,977
20-4105	Correctional Officer II	FT	P	GC	Fairbanks	103	13D / E	12.0		60,497	1,970	3,629	42,229	108,325	108,325
20-4106	Correctional Officer II	FT	P	GC	Fairbanks	103	13N / O	12.0		78,704	2,562	4,685	49,268	135,219	135,219
20-4107	Correctional Officer III	FT	P	GC	Fairbanks	103	15L	12.0		83,373	2,715	5,017	51,095	142,200	142,200
20-4108	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		69,708	2,270	4,195	45,802	121,975	121,975
20-4109	Correctional Officer II	FT	P	GC	Fairbanks	103	13E / F	12.0		63,734	2,074	3,762	43,461	113,031	113,031
20-4110	Correctional Officer II	FT	P	GC	Fairbanks	103	13K / L	12.0		69,816	2,274	4,195	45,841	122,126	122,126
20-4111	Correctional Officer II	FT	P	GC	Fairbanks	103	13M	12.0		75,029	2,444	4,515	47,863	129,851	129,851
20-4112	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		59,825	1,946	3,512	41,941	107,224	107,224
20-4113	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		60,313	1,964	3,629	42,162	108,068	108,068
20-4114	Correctional Officer II	FT	P	GC	Fairbanks	103	13D / E	12.0		62,525	2,036	3,762	43,019	111,342	111,342
20-4115	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		67,189	2,188	4,043	44,826	118,246	118,246
20-4116	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		67,819	2,208	4,043	45,056	119,126	119,126
20-4117	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		54,597	1,778	3,285	39,948	99,608	99,608
20-4118	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		58,526	1,906	3,512	41,466	105,410	105,410
20-4119	Correctional Officer II	FT	P	GC	Fairbanks	103	13M	12.0		75,029	2,444	4,515	47,863	129,851	129,851
20-4120	Correctional Officer II	FT	P	GC	Fairbanks	103	13M	12.0		75,029	2,444	4,515	47,863	129,851	129,851
20-4121	Correctional Officer II	FT	P	GC	Fairbanks	103	13F	12.0		64,758	2,109	3,897	43,884	114,648	114,648
20-4122	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		69,708	2,270	4,195	45,802	121,975	121,975
20-4123	Correctional Officer II	FT	P	GC	Fairbanks	103	13K / L	12.0		71,988	2,340	4,195	46,635	125,158	125,158
20-4124	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		69,708	2,270	4,195	45,802	121,975	121,975
20-4125	Adult Probation Off II	FT	P	GP	Fairbanks	99	16K / L	12.0		69,618	0	0	42,252	111,870	111,870
20-4126	Adult Probation Off II	FT	P	GP	Fairbanks	99	16J / K	12.0		67,728	0	0	41,562	109,290	109,290
20-4127	Adult Probation Off II	FT	P	GP	Fairbanks	99	16L / M	12.0		72,783	0	0	43,409	116,192	116,192
20-4128	Ed Coordinator (Cor)	FT	A	GP	Fairbanks	99	16M / N	12.0		73,263	0	0	43,584	116,847	116,847
20-4129	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54L / M	12.0		61,085	0	0	39,546	100,631	100,631
20-4130	Food Service Lead	FT	A	LL	Fairbanks	1EE	56J	12.0		51,051	0	0	35,880	86,931	86,931
20-4131	Food Service Supervisor	FT	A	SS	Fairbanks	103	16E / F	12.0		63,828	0	0	42,169	105,997	105,997
20-4133	Office Assistant I	FT	A	GP	Fairbanks	103	8C / D	12.0		33,879	0	0	29,193	63,072	63,072
20-4134	Office Assistant I	FT	A	GP	Fairbanks	103	8G / J	12.0		38,078	0	0	30,728	68,806	68,806
20-4135	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		53,520	1,733	2,896	39,412	97,561	97,561
20-4136	Correctional Officer II	FT	P	GC	Fairbanks	103	13L	12.0		72,314	2,355	4,351	46,811	125,831	125,831
20-4137	Adult Probation Off II	FT	P	GP	Fairbanks	99	16O / P	12.0		81,207	0	0	46,487	127,694	127,694
20-4138	Correctional Officer II	FT	P	GC	Fairbanks	103	13D / E	12.0		61,142	1,990	3,629	42,465	109,226	109,226
20-4139	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		69,288	2,253	4,043	45,593	121,177	121,177
20-4140	Correctional Officer II	FT	P	GC	Fairbanks	103	13D / E	12.0		62,525	2,036	3,762	43,019	111,342	111,342

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Fairbanks Correctional Center (707)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4141	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		59,663	1,941	3,512	41,882	106,998	106,998
20-4142	Correctional Officer II	FT	P	GC	Fairbanks	103	13D / E	12.0		61,879	2,012	3,629	42,734	110,254	110,254
20-4143	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		54,597	1,778	3,285	39,948	99,608	99,608
20-4144	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		54,597	1,778	3,285	39,948	99,608	99,608
20-4146	Correctional Officer II	FT	P	GC	Fairbanks	103	13M / N	12.0		77,855	2,536	4,685	48,958	134,034	134,034
20-4147	Correctional Officer II	FT	P	GC	Fairbanks	103	13A / D	12.0		58,645	1,903	3,285	41,427	105,260	105,260
20-4148	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		69,183	2,250	4,043	45,555	121,031	121,031
20-4149	Correctional Officer II	FT	P	GC	Fairbanks	103	13E / F	12.0		63,641	2,071	3,762	43,427	112,901	112,901
20-4150	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		68,973	2,243	4,043	45,478	120,737	120,737
20-4151	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		58,364	1,901	3,512	41,407	105,184	105,184
20-4152	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		65,163	2,122	3,897	44,032	115,214	115,214
20-4153	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		69,708	2,270	4,195	45,802	121,975	121,975
20-4154	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		69,078	2,246	4,043	45,516	120,883	120,883
20-4155	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		54,597	1,778	3,285	39,948	99,608	99,608
20-4156	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		54,058	1,750	2,896	39,609	98,313	98,313
20-4159	Adult Probation Off III	FT	P	SS	Fairbanks	103	18F	12.0		73,068	0	0	45,545	118,613	118,613
20-4160	Accounting Clerk	FT	A	GP	Fairbanks	103	10C / D	12.0		37,722	0	0	30,597	68,319	68,319
20-4163	Correctional Officer III	FT	P	GC	Fairbanks	103	15M / N	12.0		88,261	2,871	5,205	52,950	149,287	149,287
20-4164	Correctional Officer III	FT	P	GC	Fairbanks	103	15K	12.0		80,373	2,618	4,836	49,933	137,760	137,760
20-4165	Maint Gen Foreman	FT	A	LL	Fairbanks	1EE	52K / L	12.0		69,069	0	0	42,464	111,533	111,533
20-4166	Correctional Officer III	FT	P	GC	Fairbanks	103	15K / L	12.0		82,873	2,695	4,836	50,847	141,251	141,251
20-4167	Correctional Officer III	FT	P	GC	Fairbanks	103	15J	12.0		77,460	2,523	4,661	48,805	133,449	133,449
20-4168	Administrative Officer I	FT	A	SS	Fairbanks	99	17O	12.0		87,622	0	0	50,863	138,485	138,485
20-4169	Correctional Officer III	FT	P	GC	Fairbanks	103	15L / M	12.0		86,268	2,810	5,201	52,221	146,500	146,500
20-4170	Correctional Officer III	FT	P	GC	Fairbanks	103	15L	12.0		83,373	2,715	5,017	51,095	142,200	142,200
20-4171	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		52,712	1,708	2,896	39,117	96,433	96,433
20-4172	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		69,708	2,270	4,195	45,802	121,975	121,975
20-4173	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		69,708	2,270	4,195	45,802	121,975	121,975
20-4174	Correctional Officer II	FT	P	GC	Fairbanks	103	13M	12.0		75,029	2,444	4,515	47,863	129,851	129,851
20-4175	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		68,868	2,240	4,043	45,439	120,590	120,590
20-4176	Correctional Officer II	FT	P	GC	Fairbanks	103	13K / L	12.0		71,988	2,340	4,195	46,635	125,158	125,158
20-4179	Correctional Officer II	FT	P	GC	Fairbanks	103	13K / L	12.0		70,902	2,307	4,195	46,238	123,642	123,642
20-4180	Correctional Officer II	FT	P	GC	Fairbanks	103	13F	12.0		64,758	2,109	3,897	43,884	114,648	114,648
20-4181	Correctional Officer II	FT	P	GC	Fairbanks	103	13E / F	12.0		63,455	2,065	3,762	43,359	112,641	112,641
20-4183	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		59,663	1,941	3,512	41,882	106,998	106,998
20-4185	Correctional Officer II	FT	P	GC	Fairbanks	103	13A / E	12.0		60,212	1,951	3,285	42,000	107,448	107,448
20-4186	Correctional Officer III	FT	P	GC	Fairbanks	103	15K / L	12.0		83,373	2,715	5,017	51,095	142,200	142,200
20-4187	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		67,189	2,188	4,043	44,826	118,246	118,246

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Fairbanks Correctional Center (707)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4188	Correctional Officer II	FT	P	GC	Fairbanks	103	13M	12.0		75,029	2,444	4,515	47,863	129,851	129,851
20-4189	Correctional Officer II	FT	P	GC	Fairbanks	103	13D / E	12.0		62,525	2,036	3,762	43,019	111,342	111,342
20-4190	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54J / K	12.0		58,763	0	0	38,698	97,461	97,461
20-4191	Food Service Lead	FT	A	LL	Fairbanks	1EE	56C / D	12.0		44,951	0	0	33,651	78,602	78,602
20-4196	Correctional Officer II	FT	P	GC	Fairbanks	103	13E / F	12.0		63,083	2,054	3,762	43,223	112,122	112,122
20-4197	Correctional Officer II	FT	P	GC	Fairbanks	103	13D / E	12.0		62,248	2,024	3,629	42,869	110,770	110,770
20-4239	Criminal Justice Technician II	FT	A	GP	Fairbanks	99	14K / L	12.0		60,922	0	0	39,075	99,997	99,997
20-5249	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54C / D	12.0		50,181	0	0	35,562	85,743	85,743
20-5250	Administrative Assistant I	FT	A	GP	Fairbanks	103	12F / G	12.0		47,493	0	0	34,168	81,661	81,661
20-5264	Correctional Officer II	FT	P	GC	Fairbanks	103	13A / E	12.0		62,525	2,036	3,762	43,019	111,342	111,342
20-5265	Food Service Lead	FT	A	LL	Fairbanks	1EE	56B / C	12.0		44,246	0	0	33,393	77,639	77,639
20-5270	Correctional Superintendent I	FT	P	SS	Fairbanks	99	21K / L	12.0		100,282	0	0	55,489	155,771	155,771
20-5275	Adult Probation Off II	FT	P	GP	Fairbanks	103	16D / E	12.0		58,818	0	3,755	39,678	102,251	102,251

	Total Positions	New	Deleted
Full Time Positions:	89	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	89	0	0

Total Component Months: 1,068.0

Total Salary Costs:	5,907,228
Total COLA:	145,152
Total Premium Pay::	268,373
Total Benefits:	3,896,978
Total Pre-Vacancy:	10,217,731
Minus Vacancy Adjustment of 7.01%:	(716,431)
Total Post-Vacancy:	9,501,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	9,501,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,217,731	9,501,300	100.00%
Total PCN Funding:	**10,217,731**	**9,501,300**	**100.00%**

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

Line Item Detail (1676)
Department of Corrections
Travel

Component: Fairbanks Correctional Center (707)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	43.2	15.5	15.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**43.2**	**15.5**	**15.5**
2000	In-State Employee Travel		Travel to meet required correctional officer training and regional and statewide training sessions.	37.3	13.5	13.5
2001	In-State Non-Employee Travel		Instate non-employee travel - psych exams and physicals for new recruits.	5.9	2.0	2.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Fairbanks Correctional Center (707)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	438.2	308.9	308.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**438.2**	**308.9**	**308.9**
3000	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	3.4	0.0	0.0
3003	Information Technology		Information Technology services i.e. data processing, telecommunications, and communications services.	28.3	0.0	0.0
3004	Telecommunications		Local and long distance telephone services and other related miscellaneous communication charges.	7.0	0.7	0.7
3006	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	14.1	0.8	0.8
3007	Advertising and Promotions		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5	0.5
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	22.6	0.0	0.0
3009	Structure/Infrastructure/Land		Services for structures, infrastructure, and land - survey, appraisals, inspections.	5.7	0.0	0.0
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by	34.5	0.6	0.6

Line Item Detail (1676)
Department of Corrections
Services

Component: Fairbanks Correctional Center (707)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**438.2**	**308.9**	**308.9**
			maintenance or lease agreements.			
3011	Other Services		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, training.	122.5	120.0	120.0
3015	Inter-Agency Conservation/Environmental		Conservation and Environmental services; permits and inspections.	0.0	0.4	0.4
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	21.4	7.9	7.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	60.0	27.9	27.9
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	56.5	71.9	71.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	31.3	15.0	15.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.5	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	3.8	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.2	0.9	0.9
3029	Inter-Agency Education/Training		Educational / Training charges.	0.1	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational / Training charges.	0.5	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.3	0.0	0.0
3036	Inter-Agency Safety	H&SS - Department-wide	Safety services charges.	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	24.9	57.3	57.3

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Fairbanks Correctional Center (707)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	1,043.2	1,133.2	548.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**1,043.2**	**1,133.2**	**548.8**
4000	Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	100.9	100.0	100.0
4001	Agricultural		Agricultural - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.5	0.0	0.0
4002	Household/Institutional		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	813.1	815.0	352.6
4003	Scientific and Medical		Laboratory supplies for drug testing of prisoners.	2.2	5.0	3.0
4004	Safety		Safety services.	54.7	90.0	50.0
4005	Building Materials		Structural supplies including lumber, signs / markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	6.2	90.0	10.0
4006	Signs and Markers		Signs and markers.	0.2	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Fairbanks Correctional Center (707)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**1,043.2**	**1,133.2**	**548.8**
4008	Aggregate		Aggregate.	0.1	0.0	0.0
4011	Electrical		Electrical.	7.2	7.0	7.0
4012	Plumbing		Plumbing.	11.7	11.0	11.0
4013	Lube Oils/Grease/Solvents		Lube oils, grease and solvents.	0.5	0.0	0.0
4014	Bottled Gas		Acetylene, oxygen, or other gas used for welding, etc.	0.8	0.0	0.0
4015	Parts and Supplies		Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	32.2	15.2	15.2
4016	Paint/Preservatives		Paint and Preservatives.	9.4	0.0	0.0
4017	Sand		Sand.	0.5	0.0	0.0
4018	Surface Chemicals		Surface chemicals-winter compounds for snow and ice removal from roads, runways, etc.	0.2	0.0	0.0
4019	Small Tools/Minor Equipment		Small tools and minor equipment.	2.6	0.0	0.0
4020	Equipment Fuel		Other equipment fuel.	0.2	0.0	0.0

Inter-Agency Services (1682)

Department of Corrections

Component: Fairbanks Correctional Center (707)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**200.1**	**186.3**	**186.3**
With Unspecified	0.6	1.4	1.4
With Department of Environmental Conservation	0.4	0.0	0.0
With Department of Administration	173.8	127.6	127.6
With Department of Public Safety	0.3	0.0	0.0
With Department of Health and Social Services	0.1	0.0	0.0
With Department of Transportation/Public Facilities	24.9	57.3	57.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015	Inter-Agency Conservation/Environmental		Conservation and Environmental services; permits and inspections.	0.0	0.4	0.4
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	21.4	7.9	7.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	60.0	27.9	27.9
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	56.5	71.9	71.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	31.3	15.0	15.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.5	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	3.8	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.2	0.9	0.9
3029	Inter-Agency Education/Training		Educational / Training charges.	0.1	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational / Training charges.	0.5	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Fairbanks Correctional Center (707)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.3	0.0	0.0
3036	Inter-Agency Safety	H&SS - Department-wide	Safety services charges.	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	24.9	57.3	57.3

Component: Goose Creek Correctional Center

Contribution to Department's Mission

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

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2016

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

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

Worked with Department of Public Safety, Alaska Court System and other agencies to implement a video court system at Goose Creek Correctional Center. The weekly video court proceedings that started in late January are working with the Palmer Court House and currently is the only court system involved at this time. They held 7-10 hearings on the scheduled day of the hearings and a total of 322 offenders for FY2016.

Key Component Challenges

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

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

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

Contain overtime costs and maintain fiscal parameters within the correctional facilities while meeting operational expectations.

Provided the required 40-hours annual in-house training for staff.

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

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

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

Contact Information

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Goose Creek Correctional Center
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor
Full-time	333	331
Part-time	0	0
Nonpermanent	0	0
Totals	**333**	**331**

Personal Services Costs	
Annual Salaries	19,644,064
COLA	471,072
Premium Pay	890,308
Annual Benefits	13,584,967
Less 7.02% Vacancy Factor	(2,426,611)
Lump Sum Premium Pay	0
Total Personal Services	**32,163,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	3	3
Administrative Assistant II	0	0	0	1	1
Administrative Officer II	0	0	0	1	1
Adult Probation Off I	0	0	0	5	5
Adult Probation Off II	0	0	0	11	11
Adult Probation Off III	0	0	0	4	4
Asst Correctional Supt	0	0	0	2	2
Building Maint Supt	0	0	0	1	1
Correctional Officer I	0	0	0	21	21
Correctional Officer II	0	0	0	186	186
Correctional Officer III	0	0	0	29	29
Correctional Officer IV	0	0	0	7	7
Correctional Superintendent II	0	0	0	1	1
Criminal Justice Technician I	0	0	0	3	3
Criminal Justice Technician II	0	0	0	3	3
Ed Coordinator (Cor)	0	0	0	3	3
Enviro Services Journey I	0	0	0	4	4
Enviro Services Lead	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Journey	0	0	0	7	7
Food Service Lead	0	0	0	6	6
Food Service Supervisor	0	0	0	1	1
Maint Gen Journey	0	0	0	3	3
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	3	3
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etronics Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	2	2
Mech Auto Adv Journey	0	0	0	1	1
Office Assistant I	0	0	0	5	5
Office Assistant II	0	0	0	7	7
Stock and Parts Services II	0	0	0	1	1
Stock and Parts Services IV	0	0	0	1	1
Supply Technician II	0	0	0	1	1
Vocational Instructor	0	0	0	3	3

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	**0**	**0**	**0**	**331**	**331**

Component Detail All Funds
Department of Corrections

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	31,264.8	31,084.3	31,084.3	32,353.3	32,163.8	-189.5	-0.6%
72000 Travel	2.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6,280.7	7,740.1	7,240.1	7,740.1	2,623.1	-5,117.0	-66.1%
74000 Commodities	4,173.9	4,599.5	4,599.5	4,599.5	3,842.1	-757.4	-16.5%
75000 Capital Outlay	110.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**41,831.8**	**43,423.9**	**42,923.9**	**44,692.9**	**38,629.0**	**-6,063.9**	**-13.6%**
Fund Sources:							
1004Gen Fund (UGF)	41,831.8	43,423.9	42,923.9	44,692.9	38,629.0	-6,063.9	-13.6%
Unrestricted General (UGF)	**41,831.8**	**43,423.9**	**42,923.9**	**44,692.9**	**38,629.0**	**-6,063.9**	**-13.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	333	333	333	333	331	-2	-0.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

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

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.

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.

	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

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.

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.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	1,269.0	1,269.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	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												
	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**

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

FY2018 Salary and Health Insurance Increases												
	SalAdj	513.9	513.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	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

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reverse Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P49 L30 (HB256))												
	OTI	-2,068.0	-1,810.6	0.0	0.0	-257.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,068.0										

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

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

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

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

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

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

	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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
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
Align personal services authority within the Goose 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 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												
	Totals	**38,629.0**	**32,163.8**	**0.0**	**2,623.1**	**3,842.1**	**0.0**	**0.0**	**0.0**	**331**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-2058	Office Assistant II	FT	A	GP	Mackenzie Point	100	10C / D	12.0		37,115	0	0	30,376	67,491	67,491
20-3001	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56A / B	12.0		40,814	0	0	32,139	72,953	72,953
20-3002	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,650	1,910	3,524	41,516	105,600	105,600
20-3003	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,973	1,855	3,409	40,861	103,098	103,098
20-3005	Administrative Assistant II	FT	A	GP	Mackenzie Point	100	14F / G	12.0		52,874	0	0	36,134	89,008	89,008
20-3012	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		56,272	1,830	3,298	40,565	101,965	101,965
20-3013	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,926	1,884	3,409	41,210	104,429	104,429
20-5109	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18C / D	12.0		65,353	0	0	42,726	108,079	108,079
20-5110	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16C / D	12.0		54,042	0	0	36,561	90,603	90,603
20-5232	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,132	1,860	3,409	40,919	103,320	103,320
20-5262	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,893	1,853	3,409	40,832	102,987	102,987
20-5278	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K	12.0		67,671	2,165	2,804	44,549	117,189	117,189
20-5294	Building Maint Supt	FT	A	SS	Mackenzie Point	1S1	20F / J	12.0		82,542	0	0	49,007	131,549	131,549
20-5295	Asst Correctional Supt	FT	P	SS	Mackenzie Point	100	19F	12.0		78,288	0	1,467	47,988	127,743	127,743
20-5296	Administrative Officer II	FT	A	SS	Mackenzie Point	99	19M	12.0		89,280	0	0	51,469	140,749	140,749
20-5297	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16J / K	12.0		66,111	0	0	40,971	107,082	107,082
20-5298	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16B / C	12.0		53,644	0	0	36,415	90,059	90,059
20-5299	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		56,502	1,837	3,298	40,649	102,286	102,286
20-5300	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,735	1,848	3,409	40,774	102,766	102,766
20-5329	Correctional Officer I	FT	P	GC	Mackenzie	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5330	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		60,349	1,962	3,524	42,137	107,972	107,972
20-5331	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-5332	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		62,152	2,022	3,653	42,843	110,670	110,670
20-5353	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,290	1,865	3,409	40,977	103,541	103,541
20-5354	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13J / K	12.0		65,645	2,137	3,926	44,219	115,927	115,927
20-5355	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F / J	12.0		64,747	2,105	3,783	43,839	114,474	114,474
20-5356	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,889	1,818	3,298	40,425	101,430	101,430
20-5357	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-5358	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13J	12.0		65,240	2,125	3,926	44,071	115,362	115,362
20-5359	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13L	12.0		70,211	2,287	4,225	45,997	122,720	122,720
20-5360	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-5361	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		59,991	1,951	3,524	42,006	107,472	107,472
20-5362	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		59,902	1,949	3,524	41,974	107,349	107,349
20-5363	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,608	1,875	3,409	41,093	103,985	103,985
20-5364	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-5365	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13K / L	12.0		68,412	2,227	4,072	45,283	119,994	119,994
20-5366	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		59,991	1,951	3,524	42,006	107,472	107,472
20-5367	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		58,005	1,887	3,409	41,238	104,539	104,539
20-5368	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13J / K	12.0		67,367	2,190	3,926	44,848	118,331	118,331

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5369	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-5370	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,349	1,962	3,524	42,137	107,972	107,972
20-5371	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		65,240	2,125	3,926	44,071	115,362	115,362
20-5372	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		65,240	2,125	3,926	44,071	115,362	115,362
20-5373	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		66,456	2,162	3,926	44,515	117,059	117,059
20-5374	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-5375	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		61,610	2,005	3,653	42,645	109,913	109,913
20-5376	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-5377	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		66,962	2,178	3,926	44,700	117,766	117,766
20-5378	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		65,240	2,125	3,926	44,071	115,362	115,362
20-5379	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,902	1,949	3,524	41,974	107,349	107,349
20-5380	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-5381	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,514	2,033	3,653	42,975	111,175	111,175
20-5382	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		66,861	2,175	3,926	44,663	117,625	117,625
20-5383	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11B / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-5384	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		65,240	2,125	3,926	44,071	115,362	115,362
20-5385	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,814	1,850	3,409	40,803	102,876	102,876
20-5386	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		63,565	2,069	3,783	43,407	112,824	112,824
20-5387	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,349	1,962	3,524	42,137	107,972	107,972
20-5388	Correctional Officer II	FT	P	GC	Mackenzie	100	13D / E	12.0		58,918	1,918	3,524	41,614	105,974	105,974

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5389	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		61,430	1,999	3,653	42,579	109,661	109,661
20-5390	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-5391	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-5392	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-5393	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		61,430	1,999	3,653	42,579	109,661	109,661
20-5394	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		59,902	1,949	3,524	41,974	107,349	107,349
20-5395	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15K / L	12.0		80,964	2,637	4,873	50,163	138,637	138,637
20-5396	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15F / J	12.0		72,602	2,364	4,362	46,920	126,248	126,248
20-5397	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15F / J	12.0		72,715	2,368	4,362	46,962	126,407	126,407
20-5398	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15L	12.0		80,964	2,637	4,873	50,163	138,637	138,637
20-5399	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15N / O	12.0		87,276	2,842	5,243	52,604	147,965	147,965
20-5414	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15F	12.0		72,489	2,361	4,362	46,879	126,091	126,091
20-5415	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15C / D	12.0		66,751	2,171	3,927	44,624	117,473	117,473
20-5416	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		56,735	1,848	3,409	40,774	102,766	102,766
20-5417	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15D / E	12.0		68,859	2,240	4,054	45,440	120,593	120,593
20-5418	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15K	12.0		78,030	2,541	4,696	49,026	134,293	134,293
20-5421	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15J	12.0		75,205	2,449	4,526	47,931	130,111	130,111
20-5422	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15E / F	12.0		71,742	2,333	4,208	46,550	124,833	124,833
20-5425	Vocational Instructor	FT	A	GP	Point Mackenzie	100	16D / E	12.0		57,435	0	0	37,801	95,236	95,236

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5427	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16C / D	12.0		55,762	0	0	37,189	92,951	92,951
20-5428	Enviro Services Lead	FT	A	LL	Mackenzie Point	1BB	58D / E	12.0		39,439	0	0	31,637	71,076	71,076
20-5429	Enviro Services Journey I	FT	A	LL	Mackenzie Point	1BB	61B / C	12.0		27,612	0	0	27,315	54,927	54,927
20-5430	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51J / K	12.0		65,754	0	0	41,252	107,006	107,006
20-5431	Maint Spec Bfc Foreman	FT	A	LL	Mackenzie Point	1BB	50M / N	12.0		79,229	0	0	46,176	125,405	125,405
20-5432	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54E / F	12.0		52,241	0	0	36,315	88,556	88,556
20-5433	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54E / F	12.0		52,241	0	0	36,315	88,556	88,556
20-5434	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51B / C	12.0		55,976	0	0	37,679	93,655	93,655
20-5435	Mech Auto Adv Journey	FT	A	LL	Mackenzie Point	1BB	53N	12.0		66,651	0	0	41,580	108,231	108,231
20-5436	Maint Spec Etrician Journey II	FT	A	LL	Mackenzie Point	1BB	51C / D	12.0		57,740	0	0	38,324	96,064	96,064
20-5437	Maint Spec Plumb Jrny II	FT	A	LL	Mackenzie Point	1BB	51D / E	12.0		60,405	0	0	39,298	99,703	99,703
20-5438	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56C / D	12.0		43,600	0	0	33,157	76,757	76,757
20-5439	Food Service Foreman	FT	A	LL	Mackenzie Point	1BB	53E / F	12.0		55,460	0	0	37,491	92,951	92,951
20-5440	Food Service Journey	FT	A	LL	Mackenzie Point	1BB	57D / E	12.0		41,674	0	0	32,453	74,127	74,127
20-5441	Food Service Journey	FT	A	LL	Mackenzie Point	1BB	57C / D	12.0		40,700	0	0	32,098	72,798	72,798
20-5442	Office Assistant I	FT	A	GP	Mackenzie Point	100	8F / G	12.0		35,356	0	0	29,733	65,089	65,089
20-5443	Correctional Officer IV	FT	P	SS	Mackenzie Point	100	18D / E	12.0		69,963	0	0	44,410	114,373	114,373
20-5444	Office Assistant II	FT	A	GP	Mackenzie Point	100	10C / D	12.0		37,197	0	0	30,406	67,603	67,603
20-5445	Office Assistant II	FT	A	GP	Mackenzie Point	100	10K	12.0		44,076	0	0	32,919	76,995	76,995
20-5446	Accounting Clerk	FT	A	GP	Mackenzie	100	10B / C	12.0		36,336	0	0	30,091	66,427	66,427

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5447	Supply Technician II	FT	A	GP	Point Mackenzie	100	12F / G	12.0		45,978	0	0	33,614	79,592	79,592
20-5448	Stock and Parts Services IV	FT	A	LL	Point Mackenzie	1BB	53N	12.0		66,651	0	0	41,580	108,231	108,231
20-5449	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15F	12.0		72,489	2,361	4,362	46,879	126,091	126,091
20-5450	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15J / K	12.0		78,030	2,541	4,696	49,026	134,293	134,293
20-5452	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15E / F	12.0		71,742	2,333	4,208	46,550	124,833	124,833
20-5453	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15E / F	12.0		71,208	2,317	4,208	46,355	124,088	124,088
20-5454	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15F / J	12.0		74,299	2,417	4,362	47,540	128,618	128,618
20-5455	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15E / F	12.0		72,169	2,346	4,208	46,706	125,429	125,429
20-5456	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15F / J	12.0		74,186	2,413	4,362	47,499	128,460	128,460
20-5457	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15F / J	12.0		74,413	2,420	4,362	47,582	128,777	128,777
20-5458	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15D / E	12.0		68,859	2,240	4,054	45,440	120,593	120,593
20-5459	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15K / L	12.0		78,274	2,549	4,696	49,115	134,634	134,634
20-5460	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15K	12.0		78,030	2,541	4,696	49,026	134,293	134,293
20-5461	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15J	12.0		75,205	2,449	4,526	47,931	130,111	130,111
20-5462	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,211	1,862	3,409	40,948	103,430	103,430
20-5463	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-5464	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		58,918	1,918	3,524	41,614	105,974	105,974
20-5465	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		60,978	1,986	3,653	42,414	109,031	109,031
20-5466	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5467	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		61,249	1,994	3,653	42,513	109,409	109,409
20-5468	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		61,158	1,991	3,653	42,480	109,282	109,282
20-5469	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		60,797	1,980	3,653	42,348	108,778	108,778
20-5470	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		61,249	1,994	3,653	42,513	109,409	109,409
20-5471	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,814	1,850	3,409	40,803	102,876	102,876
20-5474	Adult Probation Off I	FT	P	GP	Mackenzie Point	100	14F / G	12.0		53,574	0	0	36,390	89,964	89,964
20-5475	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16D / E	12.0		56,934	0	0	37,617	94,551	94,551
20-5476	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,170	1,957	3,524	42,072	107,723	107,723
20-5477	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-5478	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,617	1,971	3,524	42,235	108,347	108,347
20-5479	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		60,887	1,983	3,653	42,381	108,904	108,904
20-5480	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,617	1,971	3,524	42,235	108,347	108,347
20-5481	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-5482	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,617	1,971	3,524	42,235	108,347	108,347
20-5483	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		56,502	1,837	3,298	40,649	102,286	102,286
20-5484	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,617	1,971	3,524	42,235	108,347	108,347
20-5485	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,617	1,971	3,524	42,235	108,347	108,347
20-5486	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,617	1,971	3,524	42,235	108,347	108,347
20-5487	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,965	1,821	3,298	40,452	101,536	101,536
20-5488	Correctional Officer I	FT	P	GC	Mackenzie	100	11B / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5489	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		59,634	1,940	3,524	41,876	106,974	106,974
20-5490	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		59,634	1,940	3,524	41,876	106,974	106,974
20-5491	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		60,617	1,971	3,524	42,235	108,347	108,347
20-5492	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		60,528	1,968	3,524	42,202	108,222	108,222
20-5493	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		60,617	1,971	3,524	42,235	108,347	108,347
20-5494	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,211	1,862	3,409	40,948	103,430	103,430
20-5495	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		60,617	1,971	3,524	42,235	108,347	108,347
20-5496	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-5499	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		56,735	1,848	3,409	40,774	102,766	102,766
20-5503	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-5506	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-5507	Office Assistant I	FT	A	GP	Point Mackenzie	100	8B / C	12.0		32,136	0	0	28,556	60,692	60,692
20-5508	Office Assistant I	FT	A	GP	Point Mackenzie	100	8B / C	12.0		32,096	0	0	28,542	60,638	60,638
20-5509	Office Assistant II	FT	A	GP	Point Mackenzie	99	10L / M	12.0		46,123	0	0	33,667	79,790	79,790
20-5510	Office Assistant II	FT	A	GP	Point Mackenzie	100	10E / F	12.0		39,537	0	0	31,261	70,798	70,798
20-5511	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		56,655	1,845	3,409	40,745	102,654	102,654
20-5512	Office Assistant II	FT	A	GP	Point Mackenzie	100	10D / E	12.0		37,914	0	0	30,668	68,582	68,582
20-5513	Office Assistant II	FT	A	GP	Point Mackenzie	99	10L / M	12.0		47,118	0	0	34,031	81,149	81,149
20-5514	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		60,349	1,962	3,524	42,137	107,972	107,972

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5515	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,052	1,857	3,409	40,890	103,208	103,208
20-5516	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,813	1,946	3,524	41,941	107,224	107,224
20-5517	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-5518	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		56,042	1,823	3,298	40,481	101,644	101,644
20-5519	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,170	1,957	3,524	42,072	107,723	107,723
20-5520	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,528	1,968	3,524	42,202	108,222	108,222
20-5521	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,439	1,965	3,524	42,170	108,098	108,098
20-5522	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,902	1,949	3,524	41,974	107,349	107,349
20-5523	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,211	1,862	3,409	40,948	103,430	103,430
20-5524	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,528	1,968	3,524	42,202	108,222	108,222
20-5525	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		61,430	1,999	3,653	42,579	109,661	109,661
20-5526	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,528	1,968	3,524	42,202	108,222	108,222
20-5527	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,455	1,935	3,524	41,810	106,724	106,724
20-5528	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,439	1,965	3,524	42,170	108,098	108,098
20-5529	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,973	1,855	3,409	40,861	103,098	103,098
20-5530	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,349	1,962	3,524	42,137	107,972	107,972
20-5531	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,349	1,962	3,524	42,137	107,972	107,972
20-5532	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,349	1,962	3,524	42,137	107,972	107,972
20-5533	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-5534	Correctional Officer IV	FT	P	SS	Mackenzie	100	18F	12.0		73,248	0	0	45,611	118,859	118,859

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5535	Adult Probation Off I	FT	P	GP	Point Mackenzie	100	14G	12.0		53,784	0	0	36,466	90,250	90,250
20-5536	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56C / D	12.0		43,600	0	0	33,157	76,757	76,757
20-5537	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57D / E	12.0		42,386	0	0	32,714	75,100	75,100
20-5538	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57C / D	12.0		40,188	0	0	31,910	72,098	72,098
20-5539	Stock and Parts Services II	FT	A	LL	Point Mackenzie	1BB	55E / F	12.0		48,809	0	0	35,061	83,870	83,870
20-5540	Enviro Services Journey I	FT	A	LL	Point Mackenzie	1BB	61C / D	12.0		28,712	0	0	27,717	56,429	56,429
20-5541	Maint Gen Journey	FT	A	LL	Point Mackenzie	1BB	54E / F	12.0		51,517	0	0	36,050	87,567	87,567
20-5542	Maint Spec Etronics Journey II	FT	A	LL	Point Mackenzie	1BB	51E / F	12.0		61,612	0	0	39,739	101,351	101,351
20-5544	Criminal Justice Technician II	FT	A	GP	Point Mackenzie	100	14C / D	12.0		46,976	0	0	33,979	80,955	80,955
20-5545	Criminal Justice Technician II	FT	A	GP	Point Mackenzie	100	14B / C	12.0		45,913	0	0	33,590	79,503	79,503
20-5546	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		60,081	1,954	3,524	42,039	107,598	107,598
20-5547	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		60,170	1,957	3,524	42,072	107,723	107,723
20-5550	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		59,544	1,938	3,524	41,843	106,849	106,849
20-5551	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,736	1,814	3,298	40,369	101,217	101,217
20-5552	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		59,544	1,938	3,524	41,843	106,849	106,849
20-5553	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		59,544	1,938	3,524	41,843	106,849	106,849
20-5554	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F / J	12.0		65,142	2,117	3,783	43,983	115,025	115,025
20-5555	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		59,187	1,927	3,524	41,712	106,350	106,350
20-5556	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		59,544	1,938	3,524	41,843	106,849	106,849

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5557	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		56,655	1,845	3,409	40,745	102,654	102,654
20-5558	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,736	1,814	3,298	40,369	101,217	101,217
20-5559	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,187	1,927	3,524	41,712	106,350	106,350
20-5560	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,973	1,855	3,409	40,861	103,098	103,098
20-5561	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,455	1,935	3,524	41,810	106,724	106,724
20-5562	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		58,005	1,887	3,409	41,238	104,539	104,539
20-5563	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,892	1,788	3,298	40,060	100,038	100,038
20-5564	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,735	1,848	3,409	40,774	102,766	102,766
20-5565	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,187	1,927	3,524	41,712	106,350	106,350
20-5566	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,965	1,821	3,298	40,452	101,536	101,536
20-5567	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,991	1,951	3,524	42,006	107,472	107,472
20-5568	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,926	1,884	3,409	41,210	104,429	104,429
20-5569	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,889	1,818	3,298	40,425	101,430	101,430
20-5570	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,152	2,022	3,653	42,843	110,670	110,670
20-5571	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,918	1,918	3,524	41,614	105,974	105,974
20-5572	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,902	1,949	3,524	41,974	107,349	107,349
20-5573	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,634	1,940	3,524	41,876	106,974	106,974
20-5574	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,813	1,946	3,524	41,941	107,224	107,224
20-5575	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,902	1,949	3,524	41,974	107,349	107,349
20-5576	Correctional Officer II	FT	P	GC	Mackenzie	100	13E / F	12.0		61,791	2,011	3,653	42,711	110,166	110,166

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5577	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,582	1,809	3,298	40,313	101,002	101,002
20-5578	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		59,455	1,935	3,524	41,810	106,724	106,724
20-5579	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11B / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-5580	Adult Probation Off I	FT	P	GP	Point Mackenzie	100	14B / C	12.0		46,764	0	0	33,901	80,665	80,665
20-5581	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16J	12.0		64,536	0	0	40,395	104,931	104,931
20-5582	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16D / E	12.0		57,852	0	0	37,953	95,805	95,805
20-5583	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16G	12.0		61,980	0	0	39,461	101,441	101,441
20-5584	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16C / D	12.0		53,956	0	0	36,529	90,485	90,485
20-5585	Adult Probation Off I	FT	P	GP	Point Mackenzie	100	14G	12.0		53,784	0	0	36,466	90,250	90,250
20-5586	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		56,814	1,850	3,409	40,803	102,876	102,876
20-5587	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-5588	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		58,481	1,901	3,409	41,412	105,203	105,203
20-5589	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		56,042	1,823	3,298	40,481	101,644	101,644
20-5590	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,889	1,818	3,298	40,425	101,430	101,430
20-5591	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,132	1,860	3,409	40,919	103,320	103,320
20-5592	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		59,365	1,932	3,524	41,777	106,598	106,598
20-5593	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		56,655	1,845	3,409	40,745	102,654	102,654
20-5594	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		58,243	1,894	3,409	41,325	104,871	104,871
20-5595	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5596	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,187	1,927	3,524	41,712	106,350	106,350
20-5597	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,739	1,913	3,524	41,549	105,725	105,725
20-5598	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,187	1,927	3,524	41,712	106,350	106,350
20-5599	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,008	1,921	3,524	41,647	106,100	106,100
20-5600	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18F / J	12.0		72,672	0	0	45,400	118,072	118,072
20-5601	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18E / F	12.0		68,546	0	0	43,892	112,438	112,438
20-5602	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		61,068	1,988	3,653	42,447	109,156	109,156
20-5603	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		61,068	1,988	3,653	42,447	109,156	109,156
20-5604	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-5605	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		58,481	1,901	3,409	41,412	105,203	105,203
20-5606	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,893	1,853	3,409	40,832	102,987	102,987
20-5607	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		58,322	1,896	3,409	41,354	104,981	104,981
20-5608	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,973	1,855	3,409	40,861	103,098	103,098
20-5609	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		58,243	1,894	3,409	41,325	104,871	104,871
20-5610	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,582	1,809	3,298	40,313	101,002	101,002
20-5611	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		58,481	1,901	3,409	41,412	105,203	105,203
20-5612	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-5613	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		58,243	1,894	3,409	41,325	104,871	104,871
20-5614	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,650	1,910	3,524	41,516	105,600	105,600
20-5615	Correctional Officer II	FT	P	GC	Mackenzie	100	13B / C	12.0		55,812	1,816	3,298	40,397	101,323	101,323

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5616	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-5617	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13L	12.0		70,211	2,287	4,225	45,997	122,720	122,720
20-5618	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,926	1,884	3,409	41,210	104,429	104,429
20-5619	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		59,723	1,943	3,524	41,908	107,098	107,098
20-5620	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,506	1,807	3,298	40,285	100,896	100,896
20-5621	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,370	1,867	3,409	41,006	103,652	103,652
20-5622	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11B / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-5623	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-5624	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		58,739	1,913	3,524	41,549	105,725	105,725
20-5625	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		58,918	1,918	3,524	41,614	105,974	105,974
20-5626	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,290	1,865	3,409	40,977	103,541	103,541
20-5627	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15D / E	12.0		68,112	2,217	4,054	45,167	119,550	119,550
20-5628	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15B / C	12.0		63,273	2,060	3,783	43,300	112,416	112,416
20-5632	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15F	12.0		72,489	2,361	4,362	46,879	126,091	126,091
20-5633	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		58,829	1,916	3,524	41,582	105,851	105,851
20-5634	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		58,561	1,907	3,524	41,484	105,476	105,476
20-5635	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15F	12.0		72,489	2,361	4,362	46,879	126,091	126,091
20-5636	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		58,650	1,910	3,524	41,516	105,600	105,600
20-5637	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		58,402	1,899	3,409	41,383	105,093	105,093

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5638	Correctional Officer IV	FT	P	SS	Mackenzie Point	99	18K	12.0		88,736	0	1,663	51,878	142,277	142,277
20-5639	Correctional Officer IV	FT	P	SS	Mackenzie Point	99	18O / P	12.0		104,777	0	1,928	57,836	164,541	164,541
20-5640	Correctional Officer IV	FT	P	SS	Mackenzie Point	100	18J	12.0		84,696	0	1,588	50,374	136,658	136,658
20-5641	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		56,655	1,845	3,409	40,745	102,654	102,654
20-5642	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,829	1,916	3,524	41,582	105,851	105,851
20-5643	Correctional Officer IV	FT	P	SS	Mackenzie Point	99	18K	12.0		88,736	0	1,663	51,878	142,277	142,277
20-5644	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16E / F	12.0		58,027	0	0	38,017	96,044	96,044
20-5645	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16E / F	12.0		57,940	0	0	37,985	95,925	95,925
20-5646	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16E / F	12.0		58,027	0	0	38,017	96,044	96,044
20-5647	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16J / K	12.0		64,711	0	0	40,459	105,170	105,170
20-5648	Food Service Supervisor	FT	A	SS	Mackenzie Point	100	16N / O	12.0		75,684	0	0	46,501	122,185	122,185
20-5649	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10D / E	12.0		38,013	0	0	30,704	68,717	68,717
20-5651	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10E / F	12.0		38,949	0	0	31,046	69,995	69,995
20-5652	Asst Correctional Supt	FT	P	SS	Mackenzie Point	99	19N / O	12.0		93,897	0	0	53,156	147,053	147,053
20-5653	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M	12.0		72,839	2,372	4,383	47,015	126,609	126,609
20-5654	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,211	1,862	3,409	40,948	103,430	103,430
20-5655	Office Assistant I	FT	A	GP	Mackenzie Point	100	8C / D	12.0		32,220	0	0	28,587	60,807	60,807
20-5656	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,439	1,965	3,524	42,170	108,098	108,098
20-5657	Enviro Services Journey I	FT	A	LL	Mackenzie Point	1BB	61B / C	12.0		27,651	0	0	27,329	54,980	54,980
20-5658	Enviro Services Journey I	FT	A	LL	Mackenzie	1BB	61B / C	12.0		27,612	0	0	27,315	54,927	54,927

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5659	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16C / D	12.0		54,558	0	0	36,749	91,307	91,307
20-5660	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		56,655	1,845	3,409	40,745	102,654	102,654
20-5661	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		56,735	1,848	3,409	40,774	102,766	102,766
20-5662	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56E / F	12.0		45,617	0	0	33,894	79,511	79,511
20-5663	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56D / E	12.0		44,599	0	0	33,522	78,121	78,121
20-5664	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57D / E	12.0		41,674	0	0	32,453	74,127	74,127
20-5666	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57B / C	12.0		39,579	0	0	31,688	71,267	71,267
20-5667	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57B / C	12.0		39,468	0	0	31,647	71,115	71,115
20-5669	Maint Spec Plumb Jrny II	FT	A	LL	Point Mackenzie	1BB	51D / E	12.0		59,982	0	0	39,143	99,125	99,125
20-5670	Criminal Justice Technician I	FT	A	GP	Point Mackenzie	100	12C / D	12.0		42,050	0	2,675	33,156	77,881	77,881
20-5671	Criminal Justice Technician II	FT	A	GP	Point Mackenzie	100	14C / D	12.0		46,905	0	3,052	35,068	85,025	85,025
20-5672	Criminal Justice Technician I	FT	A	GP	Point Mackenzie	100	12F / G	12.0		45,389	0	2,950	34,477	82,816	82,816
20-5673	Criminal Justice Technician I	FT	A	GP	Point Mackenzie	100	12D / E	12.0		42,996	0	2,758	33,532	79,286	79,286
20-5674	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Point Mackenzie	1BB	51C / D	12.0		57,415	0	0	38,205	95,620	95,620
20-6005	Office Assistant I	FT	A	GP	Point Mackenzie	100	8B / C	12.0		31,656	0	0	28,381	60,037	60,037
20-6103	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		56,973	1,855	3,409	40,861	103,098	103,098
20-6104	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		56,735	1,848	3,409	40,774	102,766	102,766
20-6106	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		61,249	1,994	3,653	42,513	109,409	109,409
20-6132	Adult Probation Off III	FT	P	SS	Point Mackenzie	100	18L / M	12.0		79,245	0	5,097	49,664	134,006	134,006

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6135	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15L / M	12.0		81,846	2,664	4,873	50,485	139,868	139,868
20-6152	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-6158	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16D / E	12.0		57,435	0	3,646	39,133	100,214	100,214
20-6159	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,187	1,927	3,524	41,712	106,350	106,350
20-6163	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		61,430	1,999	3,653	42,579	109,661	109,661
20-6166	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		61,249	1,994	3,653	42,513	109,409	109,409
20-6172	Adult Probation Off I	FT	P	GP	Mackenzie Point	100	14B / C	12.0		46,044	0	2,950	34,716	83,710	83,710
20-6192	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15J / K	12.0		76,970	2,504	4,526	48,576	132,576	132,576
20-6338	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13O	12.0		78,424	2,554	4,719	49,178	134,875	134,875
20-6339	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-6347	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-6862	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16G / J	12.0		63,578	0	0	40,045	103,623	103,623
20-6881	Correctional Officer IV	FT	P	SS	Mackenzie Point	99	18K	12.0		79,229	0	0	47,796	127,025	127,025
20-6906	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-6908	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-8138	Correctional Superintendent II	FT	P	SS	Mackenzie Point	100	22F / J	12.0		96,580	0	0	54,136	150,716	150,716
20-8627	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56E / F	12.0		45,942	0	0	34,013	79,955	79,955
20-8839	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M	12.0		72,839	2,372	4,383	47,015	126,609	126,609
20-8840	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,449	1,870	3,409	41,035	103,763	103,763

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	331	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	331	0	0

Total Component Months: 3,972.0

Total Salary Costs:	19,644,064
Total COLA:	471,072
Total Premium Pay::	890,308
Total Benefits:	13,584,967
Total Pre-Vacancy:	34,590,411
Minus Vacancy Adjustment of 7.02%:	(2,426,611)
Total Post-Vacancy:	32,163,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	32,163,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	34,590,411	32,163,800	100.00%
Total PCN Funding:	**34,590,411**	**32,163,800**	**100.00%**

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

Line Item Detail (1676)
Department of Corrections
Travel

Component: Goose Creek Correctional Center (2935)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	2.4	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**2.4**	**0.0**	**0.0**
2000 In-State Employee Travel		Travel for general overview and oversight of departmental operations.	2.4	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Goose Creek Correctional Center (2935)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	6,280.7	7,740.1	2,623.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**6,280.7**	**7,740.1**	**2,623.1**
3000	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	11.4	5.0	5.0
3001	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	4.3	0.0	0.0
3003	Information Technology		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	207.1	95.0	50.0
3004	Telecommunications		Local and long distance telephone services and other related miscellaneous communication charges.	155.5	95.0	69.0
3005	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	2,652.1	0.0	0.0
3006	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	48.9	135.0	135.0
3007	Advertising and Promotions		Advertising and promotional	0.0	25.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Goose Creek Correctional Center (2935)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**6,280.7**	**7,740.1**	**2,623.1**
			services.			
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	60.0	225.0	60.0
3009	Structure/Infrastructure/Land		Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	1,305.6	250.0	100.0
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	192.8	235.0	150.0
3011	Other Services		Management and consulting services, grantee monitoring, auditing, and other related services. Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	786.0	5,406.7	786.0
3015	Inter-Agency Conservation/Environmental		Conservation and Environmental services; permits and inspections.	0.0	2.5	2.2
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.0	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Department-wide	Economic or development services.	0.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	81.5	95.0	95.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	105.0	138.0	138.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance services and inspections.	0.0	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	1.0	5.0	5.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Goose Creek Correctional Center (2935)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**6,280.7**	**7,740.1**	**2,623.1**
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	211.3	559.9	559.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	142.0	175.0	175.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	3.8	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	19.1	15.0	15.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.7	5.0	5.0
3029	Inter-Agency Education/Training		Educational / Training charges.	0.4	15.0	15.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational / Training charges.	0.2	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	2.3	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	2.1	10.0	10.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.0	0.0	0.0
3036	Inter-Agency Safety		Safety services charges.	10.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	275.5	243.0	243.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Goose Creek Correctional Center (2935)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	4,173.9	4,599.5	3,842.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**4,173.9**	**4,599.5**	**3,842.1**
4000	Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	313.2	1,554.5	1,054.5
4001	Agricultural		Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	182.4	0.0	0.0
4002	Household/Institutional		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	2,985.7	1,994.5	1,994.5
4003	Scientific and Medical		Scientific and medical cost.	26.0	130.0	130.0
4004	Safety		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	71.2	490.5	233.1
4005	Building Materials		Structural supplies including lumber, signs / markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning,	4.3	230.0	230.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Goose Creek Correctional Center (2935)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**4,173.9**	**4,599.5**	**3,842.1**
			lube oils, and miscellaneous hardware.			
4006	Signs and Markers		Signs and markers.	2.8	0.0	0.0
4011	Electrical		Electrical.	9.1	0.0	0.0
4012	Plumbing		Plumbing.	30.7	0.0	0.0
4013	Lube Oils/Grease/Solvents		Lube oils, grease and solvents.	3.5	0.0	0.0
4014	Bottled Gas		Acetylene, oxygen, or other gas used for welding, etc.	1.4	0.0	0.0
4015	Parts and Supplies		Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	475.2	200.0	200.0
4016	Paint/Preservatives		Paint and Preservatives.	7.0	0.0	0.0
4019	Small Tools/Minor Equipment		Small tools and minor equipment.	3.4	0.0	0.0
4020	Equipment Fuel		Other equipment fuel.	58.0	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Goose Creek Correctional Center (2935)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	110.0	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			5000 Capital Outlay Detail Totals	**110.0**	**0.0**	**0.0**
5002	Structures and Infrastructure		Construction costs.	59.4	0.0	0.0
5004	Equipment		Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	50.6	0.0	0.0

Inter-Agency Services (1682)

Department of Corrections

Component: Goose Creek Correctional Center (2935)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**857.0**	**1,268.4**	**1,268.1**
With Unspecified	16.3	27.5	27.2
With Department of Environmental Conservation	1.0	0.0	0.0
With Department of Natural Resources	0.1	0.0	0.0
With Department of Administration	560.8	997.9	997.9
With Department of Public Safety	2.3	0.0	0.0
With Department of Labor and Workforce Development	1.0	0.0	0.0
With Department of Transportation/Public Facilities	275.5	243.0	243.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015	Inter-Agency Conservation/Environmental		Conservation and Environmental services; permits and inspections.	0.0	2.5	2.2
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.0	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Department-wide	Economic or development services.	0.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	81.5	95.0	95.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	105.0	138.0	138.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance services and inspections.	0.0	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	1.0	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	211.3	559.9	559.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	142.0	175.0	175.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	3.8	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY,	19.1	15.0	15.0

Inter-Agency Services (1682)
Department of Corrections

Component: Goose Creek Correctional Center (2935)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			ALDER, IRIS, EEO, etc.).			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.7	5.0	5.0
3029	Inter-Agency Education/Training		Educational / Training charges.	0.4	15.0	15.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational / Training charges.	0.2	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	2.3	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	2.1	10.0	10.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.0	0.0	0.0
3036	Inter-Agency Safety		Safety services charges.	10.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	275.5	243.0	243.0

Component: Ketchikan Correctional Center

Contribution to Department's Mission

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

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2016

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

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

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

Female offenders are provided the opportunity to continue giving back to the community via a crocheting program that makes scarves and hats from donated material. Female offenders made over 50 items that were donated to non-profit groups locally in the community.

All offenders continue creating origami cranes that are then donated to local agencies to include American Legion, Girls on the Run and Now I Lay Me Down To Sleep.

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 40 hours of training.

Key Component Challenges

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

Reduce the ongoing deterioration of the facility and backlog.

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

Contain overtime costs and maintain fiscal parameters within the correctional facilities while meeting operational expectations.

Provided the required 40-hours annual in-house training for staff.

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

Pursue future rock stabilization as the rock wall surrounding the jail continues to slough off.

Maintain a viable and successful Electronic Monitoring program while assuring public safety.

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Ketchikan Correctional Center
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	35	35	Annual Salaries	2,395,226
Part-time	0	0	COLA	57,944
Nonpermanent	0	0	Premium Pay	106,125
			Annual Benefits	1,561,389
			Less 6.02% Vacancy Factor	(248,184)
			Lump Sum Premium Pay	0
Totals	**35**	**35**	**Total Personal Services**	**3,872,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer I	0	0	0	2	2
Correctional Officer II	0	0	0	18	18
Correctional Officer III	0	0	0	6	6
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Criminal Justice Technician I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Lead	0	0	0	2	2
Maint Gen Journey	0	0	0	1	1
Totals	**0**	**0**	**0**	**35**	**35**

Component Detail All Funds
Department of Corrections

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	4,022.2	3,811.5	3,811.5	3,811.5	3,872.5	61.0	1.6%
72000 Travel	35.4	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	158.0	137.2	137.2	137.2	137.2	0.0	0.0%
74000 Commodities	338.7	336.0	336.0	336.0	202.8	-133.2	-39.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,554.3**	**4,300.2**	**4,300.2**	**4,300.2**	**4,228.0**	**-72.2**	**-1.7%**
Fund Sources:							
1004Gen Fund (UGF)	4,539.3	4,300.2	4,300.2	4,300.2	4,228.0	-72.2	-1.7%
1007I/A Rcpts (Other)	15.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**4,539.3**	**4,300.2**	**4,300.2**	**4,300.2**	**4,228.0**	**-72.2**	**-1.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**15.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From 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))												
	OTI	-199.5	-183.3	0.0	0.0	-16.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-199.5											

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 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
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(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 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												
	Totals	**4,228.0**	**3,872.5**	**15.5**	**137.2**	**202.8**	**0.0**	**0.0**	**0.0**	**35**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Ketchikan Correctional Center (726)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5302	Correctional Officer III	FT	P	GC	Ketchikan	100	15L / M	12.0		81,342	2,649	4,873	50,301	139,165	139,165
20-5303	Ed Coordinator (Cor)	FT	A	GP	Ketchikan	100	16E / F	12.0		59,515	0	0	38,561	98,076	98,076
20-5304	Correctional Officer III	FT	P	GC	Ketchikan	100	15J / K	12.0		75,322	2,453	4,526	47,974	130,275	130,275
20-5306	Food Service Lead	FT	A	LL	Ketchikan	1AA	56L	12.0		51,227	0	0	35,944	87,171	87,171
20-5307	Correctional Superintendent I	FT	P	SS	Ketchikan	99	21J / K	12.0		96,996	0	0	54,288	151,284	151,284
20-5308	Correctional Officer III	FT	P	GC	Ketchikan	100	15N	12.0		87,140	2,838	5,243	52,555	147,776	147,776
20-5309	Administrative Officer I	FT	A	SS	Ketchikan	99	17O	12.0		82,270	0	0	48,907	131,177	131,177
20-5310	Maint Gen Journey	FT	A	LL	Ketchikan	1AA	54L / M	12.0		58,830	0	0	38,722	97,552	97,552
20-5312	Correctional Officer II	FT	P	GC	Ketchikan	100	13L / M	12.0		72,511	2,357	4,225	46,837	125,930	125,930
20-5313	Correctional Officer II	FT	P	GC	Ketchikan	100	13J / K	12.0		67,486	2,198	4,069	44,944	118,697	118,697
20-5314	Correctional Officer II	FT	P	GC	Ketchikan	100	13L	12.0		70,211	2,287	4,225	45,997	122,720	122,720
20-5315	Correctional Officer II	FT	P	GC	Ketchikan	100	13C / D	12.0		58,084	1,889	3,409	41,267	104,649	104,649
20-5316	Correctional Officer III	FT	P	GC	Ketchikan	100	15K / L	12.0		79,130	2,575	4,696	49,428	135,829	135,829
20-5318	Correctional Officer III	FT	P	GC	Ketchikan	100	15J / K	12.0		76,470	2,489	4,555	48,404	131,918	131,918
20-5319	Correctional Officer II	FT	P	GC	Ketchikan	100	13K / L	12.0		69,894	2,272	4,072	45,825	122,063	122,063
20-5320	Correctional Officer II	FT	P	GC	Ketchikan	100	13D / E	12.0		60,260	1,960	3,524	42,104	107,848	107,848
20-5322	Correctional Officer II	FT	P	GC	Ketchikan	100	13C / D	12.0		58,005	1,887	3,409	41,238	104,539	104,539
20-5323	Correctional Officer II	FT	P	GC	Ketchikan	100	13K / L	12.0		67,989	2,214	4,072	45,129	119,404	119,404
20-5324	Correctional Officer II	FT	P	GC	Ketchikan	100	13J / K	12.0		65,747	2,140	3,926	44,256	116,069	116,069
20-5325	Correctional Officer II	FT	P	GC	Ketchikan	100	13D / E	12.0		58,739	1,913	3,524	41,549	105,725	105,725
20-5326	Criminal Justice Technician I	FT	A	GP	Ketchikan	99	12M	12.0		54,169	0	0	36,607	90,776	90,776
20-5327	Adult Probation Off II	FT	P	GP	Ketchikan	99	16N	12.0		74,414	0	0	44,005	118,419	118,419
20-5333	Correctional Officer III	FT	P	GC	Ketchikan	100	15J / K	12.0		77,816	2,535	4,692	48,946	133,989	133,989
20-5334	Correctional Officer II	FT	P	GC	Ketchikan	100	13K / L	12.0		67,989	2,214	4,072	45,129	119,404	119,404
20-5335	Correctional Officer II	FT	P	GC	Ketchikan	100	13J	12.0		65,240	2,125	3,926	44,071	115,362	115,362
20-5336	Correctional Officer II	FT	P	GC	Ketchikan	100	13M / N	12.0		75,463	2,453	4,383	47,973	130,272	130,272
20-5337	Correctional Officer I	FT	P	GC	Ketchikan	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-5338	Correctional Officer II	FT	P	GC	Ketchikan	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-5339	Correctional Officer II	FT	P	GC	Ketchikan	100	13C / D	12.0		58,005	1,887	3,409	41,238	104,539	104,539
20-5340	Food Service Lead	FT	A	LL	Ketchikan	1AA	56J / K	12.0		49,000	0	0	35,130	84,130	84,130
20-5341	Correctional Officer II	FT	P	GC	Ketchikan	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-5342	Correctional Officer II	FT	P	GC	Ketchikan	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-5343	Correctional Officer II	FT	P	GC	Ketchikan	100	13L	12.0		70,211	2,287	4,225	45,997	122,720	122,720
20-5344	Correctional Officer IV	FT	P	SS	Ketchikan	100	18M	12.0		88,836	0	0	51,306	140,142	140,142
20-5345	Correctional Officer I	FT	P	GC	Ketchikan	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Ketchikan Correctional Center (726)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	35	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	35	0	0

Total Component Months: 420.0

Total Salary Costs:	2,395,226
Total COLA:	57,944
Total Premium Pay::	106,125
Total Benefits:	1,561,389
Total Pre-Vacancy:	4,120,684
Minus Vacancy Adjustment of 6.02%:	(248,184)
Total Post-Vacancy:	3,872,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,872,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,120,684	3,872,500	100.00%
Total PCN Funding:	**4,120,684**	**3,872,500**	**100.00%**

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

Line Item Detail (1676)
Department of Corrections
Travel

Component: Ketchikan Correctional Center (726)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	35.4	15.5	15.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**35.4**	**15.5**	**15.5**
2000	In-State Employee Travel		Travel to meet required correctional officer training and regional and statewide training sessions.	34.3	13.0	13.0
2001	In-State Non-Employee Travel		Instate non-employee travel - psych exams and physicals for new recruits.	1.1	2.5	2.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Ketchikan Correctional Center (726)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	158.0	137.2	137.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**158.0**	**137.2**	**137.2**
3000	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	0.3	0.0	0.0
3001	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	0.1	0.0	0.0
3003	Information Technology		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	10.0	2.0	2.0
3004	Telecommunications		Local and long distance telephone services and other related miscellaneous communication charges.	15.6	14.5	14.5
3005	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.2	0.0	0.0
3006	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	4.7	3.5	3.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Ketchikan Correctional Center (726)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**158.0**	**137.2**	**137.2**
3007	Advertising and Promotions		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5	0.5
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	2.5	0.0	0.0
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	21.1	10.5	10.5
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	12.5	5.7	5.7
3011	Other Services		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees.	23.3	17.0	17.0
3015	Inter-Agency Conservation/Environmental		Conservation and Environmental services; permits and inspections.	0.0	0.4	0.4
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	8.0	11.8	11.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	10.3	11.9	11.9
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.0	1.2	1.2
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	22.2	31.0	31.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	10.5	12.5	12.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	7.2	4.0	4.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Ketchikan Correctional Center (726)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**158.0**	**137.2**	**137.2**
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.2	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.4	2.2	2.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.1	0.4	0.4
3029	Inter-Agency Education/Training		Educational / Training charges.	0.0	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	0.7	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.8	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	5.9	8.0	8.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Ketchikan Correctional Center (726)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	338.7	336.0	202.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**338.7**	**336.0**	**202.8**
4000	Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	31.1	25.0	25.0
4001	Agricultural		Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.0	0.5	0.5
4002	Household/Institutional		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	247.4	240.0	128.7
4003	Scientific and Medical		Laboratory supplies for drug testing of prisoners.	0.6	2.4	1.0
4004	Safety		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	32.2	23.6	23.6
4005	Building Materials		Structural supplies including lumber, signs / markers, plumbing, electrical, and mechanical. Other supplies	0.0	20.5	1.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Ketchikan Correctional Center (726)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**338.7**	**336.0**	**202.8**
			such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.			
4011	Electrical		Electrical.	2.0	2.0	1.0
4015	Parts and Supplies		Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	22.8	22.0	22.0
4016	Paint/Preservatives		Paint and Preservatives.	1.1	0.0	0.0
4018	Surface Chemicals		Surface chemicals-winter compounds for snow and ice removal from roads, runways, etc.	0.7	0.0	0.0
4019	Small Tools/Minor Equipment		Small tools and minor equipment.	0.8	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Ketchikan Correctional Center (726)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**15.0**	**0.0**	**0.0**
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement (RSA) with the Department of Health and Social Services for providing meals to the Ketchikan Regional Youth Facility.	15.0	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			**1.3**	**0.0**	**0.0**
6047 General Fund - Miscellaneous			1.3	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Ketchikan Correctional Center (726)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**67.7**	**83.5**	**83.5**
With Unspecified	0.9	0.5	0.5
With Department of Environmental Conservation	0.4	0.0	0.0
With Department of Administration	59.7	75.0	75.0
With Department of Labor and Workforce Development	0.8	0.0	0.0
With Department of Transportation/Public Facilities	5.9	8.0	8.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015	Inter-Agency Conservation/Environmental		Conservation and Environmental services; permits and inspections.	0.0	0.4	0.4
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	8.0	11.8	11.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	10.3	11.9	11.9
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.0	1.2	1.2
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	22.2	31.0	31.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	10.5	12.5	12.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	7.2	4.0	4.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.2	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.4	2.2	2.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.1	0.4	0.4
3029	Inter-Agency Education/Training		Educational / Training charges.	0.0	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	0.7	0.0	0.0

Inter-Agency Services (1682)

Department of Corrections

Component: Ketchikan Correctional Center (726)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.8	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	5.9	8.0	8.0

Component: Lemon Creek Correctional Center

Contribution to Department's Mission

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

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2016

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

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

The Close-Up Program consists of selected inmates and staff who meet with high school government classes from Southeast Alaska once a week for up to six weeks. Inmates and staff educate students about prison life and the value of gaining an education and staying out of trouble.

Female offenders have continued to provide blankets, pillows and clothing they make from donated materials to the Pioneers Home, AWARE Shelter, Birthing Center, Catholic Community Services, and Office of Children Services.

In cooperation with Sealaska, male offenders continue to produce artwork from materials donated by the subsidiary corporation Haa Aani. Sealaska then donates the artwork for the purpose of fundraising for Special Olympics, Autism Awareness, Domestic Violence Victim Advocacy and small business startups and different community groups in Southeast Alaska.

Key Component Challenges

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

Reduce the ongoing deterioration of the facility and backlog.

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

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

Contain overtime costs and maintain fiscal parameters within the correctional facilities while meeting operational expectations.

Provided the required 40-hours annual in-house training for staff.

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

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Lemon Creek Correctional Center
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	5,032,311
Full-time	74	75	COLA	116,260
Part-time	0	0	Premium Pay	211,714
Nonpermanent	0	0	Annual Benefits	3,293,824
			Less 7.02% Vacancy Factor	(607,209)
			Lump Sum Premium Pay	0
Totals	**74**	**75**	**Total Personal Services**	**8,046,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	1	0	1
Adult Probation Off II	0	0	3	0	3
Adult Probation Off III	0	0	1	0	1
Asst Correctional Supt	0	0	1	0	1
Corr Indus Prod Mgr II	0	0	1	0	1
Correctional Officer I	0	0	1	0	1
Correctional Officer II	0	0	43	0	43
Correctional Officer III	0	0	8	0	8
Correctional Officer IV	0	0	1	0	1
Correctional Superintendent I	0	0	1	0	1
Criminal Justice Technician II	0	0	2	0	2
Ed Coordinator (Cor)	0	0	2	0	2
Food Service Foreman	0	0	1	0	1
Food Service Lead	0	0	2	0	2
Maint Gen Journey	0	0	3	0	3
Maint Spec Bfc Foreman	0	0	1	0	1
Maint Spec Etronics Journey II	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Totals	**0**	**0**	**75**	**0**	**75**

Component Detail All Funds
Department of Corrections

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	8,180.1	7,970.4	7,970.4	7,694.0	8,046.9	352.9	4.6%
72000 Travel	40.8	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	548.7	804.8	804.8	804.8	804.8	0.0	0.0%
74000 Commodities	951.0	1,139.2	1,139.2	1,139.2	590.1	-549.1	-48.2%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,720.6**	**9,929.9**	**9,929.9**	**9,653.5**	**9,457.3**	**-196.2**	**-2.0%**
Fund Sources:							
1004Gen Fund (UGF)	9,340.6	9,438.8	9,438.8	9,162.4	8,965.7	-196.7	-2.1%
1007I/A Rcpts (Other)	380.0	491.1	491.1	491.1	491.6	0.5	0.1%
Unrestricted General (UGF)	**9,340.6**	**9,438.8**	**9,438.8**	**9,162.4**	**8,965.7**	**-196.7**	**-2.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**380.0**	**491.1**	**491.1**	**491.1**	**491.6**	**0.5**	**0.1%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	74	74	74	74	75	1	1.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

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

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	**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											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2018 PS Health Ins.: $4.8												
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	1	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.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

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

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 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

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.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5103	Supply Technician II	FT	A	GP	Juneau	105	12A / B	12.0		41,664	0	0	32,038	73,702	73,702
20-5104	Maint Gen Journey	FT	A	LL	Juneau	1AA	54C / D	12.0		46,698	0	0	34,289	80,987	80,987
20-5105	Adult Probation Off III	FT	P	SS	Juneau	99	18M / N	12.0		87,101	0	0	50,672	137,773	137,773
20-5106	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		64,036	2,085	3,836	43,598	113,555	113,555
20-5107	Administrative Officer I	FT	A	SS	Juneau	105	17B / C	12.0		62,844	0	0	41,809	104,653	104,653
20-5111	Maint Spec Etronics Journey II	FT	A	LL	Juneau	1AA	51B / C	12.0		55,848	0	0	37,633	93,481	93,481
20-5114	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		68,091	2,214	3,974	45,130	119,409	119,409
20-5118	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		63,093	2,052	3,701	43,204	112,050	112,050
20-5119	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		64,985	2,114	3,836	43,945	114,880	114,880
20-5120	Correctional Officer II	FT	P	GC	Juneau	105	13O / P	12.0		85,432	2,783	5,141	51,893	145,249	145,249
20-5121	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		57,955	1,887	3,463	41,240	104,545	104,545
20-5122	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		67,163	2,185	3,974	44,791	118,113	118,113
20-5123	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		64,985	2,114	3,836	43,945	114,880	114,880
20-5124	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		58,115	1,892	3,463	41,298	104,768	104,768
20-5125	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		64,890	2,111	3,836	43,910	114,747	114,747
20-5126	Correctional Officer I	FT	P	GC	Juneau	105	11C / D	12.0		53,824	1,750	3,139	39,612	98,325	98,325
20-5127	Correctional Officer III	FT	P	GC	Juneau	105	15B / C	12.0		68,421	2,224	3,974	45,251	119,870	119,870
20-5129	Correctional Officer III	FT	P	GC	Juneau	105	15O / P	12.0		95,971	3,124	5,714	55,953	160,762	160,762
20-5131	Correctional Superintendent I	FT	P	SS	Juneau	105	21K	12.0		99,984	0	0	55,380	155,364	155,364
20-5133	Adult Probation Off II	FT	P	GP	Juneau	99	16M	12.0		75,306	0	0	44,331	119,637	119,637
20-5137	Ed Coordinator (Cor)	FT	A	GP	Juneau	105	16G / J	12.0		66,084	0	0	40,961	107,045	107,045
20-5138	Adult Probation Off II	FT	P	GP	Juneau	99	16N / O	12.0		78,941	0	0	45,659	124,600	124,600
20-5139	Criminal Justice Technician II	FT	A	GP	Juneau	105	14B / C	12.0		47,586	0	0	34,202	81,788	81,788
20-5140	Maint Gen Journey	FT	A	LL	Juneau	1AA	54F	12.0		51,324	0	0	35,980	87,304	87,304
20-5141	Food Service Foreman	FT	A	LL	Juneau	1AA	53O	12.0		68,192	0	0	42,143	110,335	110,335
20-5142	Food Service Lead	FT	A	LL	Juneau	1AA	56N / O	12.0		55,835	0	0	37,628	93,463	93,463
20-5143	Maint Spec Bfc Foreman	FT	A	LL	Juneau	1AA	50D / E	12.0		62,946	0	0	40,226	103,172	103,172
20-5145	Correctional Officer III	FT	P	GC	Juneau	105	15C / D	12.0		69,447	2,260	4,123	45,680	121,510	121,510
20-5146	Correctional Officer III	FT	P	GC	Juneau	105	15B / C	12.0		67,381	2,192	3,974	44,871	118,418	118,418
20-5147	Correctional Officer III	FT	P	GC	Juneau	105	15N	12.0		91,498	2,980	5,506	54,243	154,227	154,227
20-5149	Correctional Officer III	FT	P	GC	Juneau	105	15E / F	12.0		74,778	2,433	4,418	47,736	129,365	129,365
20-5150	Correctional Officer III	FT	P	GC	Juneau	105	15K / L	12.0		84,100	2,735	4,930	51,329	143,094	143,094
20-5151	Correctional Officer IV	FT	P	SS	Juneau	99	18K / L	12.0		84,097	0	0	49,575	133,672	133,672
20-5153	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		58,918	1,916	3,463	41,592	105,889	105,889
20-5154	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		59,079	1,921	3,463	41,651	106,114	106,114
20-5155	Correctional Officer II	FT	P	GC	Juneau	105	13M / N	12.0		78,768	2,561	4,603	49,262	135,194	135,194

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5156	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		61,411	1,997	3,579	42,545	109,532	109,532
20-5157	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		63,751	2,076	3,836	43,494	113,157	113,157
20-5158	Correctional Officer II	FT	P	GC	Juneau	105	13J / K	12.0		70,745	2,300	4,122	46,154	123,321	123,321
20-5159	Adult Probation Off II	FT	P	GP	Juneau	105	16C / D	12.0		58,644	0	0	38,242	96,886	96,886
20-5160	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		66,029	2,151	3,974	44,377	116,531	116,531
20-5161	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		64,510	2,100	3,836	43,771	114,217	114,217
20-5162	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		60,824	1,979	3,579	42,331	108,713	108,713
20-5163	Correctional Officer II	FT	P	GC	Juneau	105	13M / N	12.0		78,051	2,539	4,603	49,000	134,193	134,193
20-5164	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		61,495	2,003	3,701	42,620	109,819	109,819
20-5165	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		65,459	2,129	3,836	44,118	115,542	115,542
20-5166	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		64,700	2,106	3,836	43,841	114,483	114,483
20-5168	Correctional Officer II	FT	P	GC	Juneau	105	13P / Q	12.0		88,629	2,887	5,333	53,131	149,980	149,980
20-5169	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		62,717	2,040	3,701	43,067	111,525	111,525
20-5170	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		62,623	2,038	3,701	43,033	111,395	111,395
20-5172	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		63,563	2,066	3,701	43,376	112,706	112,706
20-5175	Correctional Officer II	FT	P	GC	Juneau	105	13K	12.0		71,066	2,315	4,276	46,328	123,985	123,985
20-5176	Correctional Officer II	FT	P	GC	Juneau	105	13O / P	12.0		83,759	2,725	4,955	51,214	142,653	142,653
20-5177	Correctional Officer II	FT	P	GC	Juneau	105	13N	12.0		79,366	2,585	4,776	49,543	136,270	136,270
20-5179	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		60,992	1,984	3,579	42,392	108,947	108,947
20-5180	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		57,553	1,875	3,463	41,093	103,984	103,984
20-5182	Food Service Lead	FT	A	LL	Juneau	1AA	56N	12.0		55,146	0	0	37,376	92,522	92,522
20-5184	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		66,029	2,151	3,974	44,377	116,531	116,531
20-5185	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		58,356	1,899	3,463	41,386	105,104	105,104
20-5187	Ed Coordinator (Cor)	FT	A	GP	Juneau	99	16L / M	12.0		73,035	0	0	43,501	116,536	116,536
20-5188	Maint Gen Journey	FT	A	LL	Juneau	1AA	54D / E	12.0		48,051	0	0	34,784	82,835	82,835
20-5189	Criminal Justice Technician II	FT	A	GP	Juneau	105	14G / J	12.0		58,824	0	0	38,308	97,132	97,132
20-5190	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		63,751	2,076	3,836	43,494	113,157	113,157
20-5191	Office Assistant II	FT	A	GP	Juneau	99	10L	12.0		48,228	0	0	34,436	82,664	82,664
20-5193	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		59,732	1,945	3,579	41,932	107,188	107,188
20-5194	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		63,563	2,066	3,701	43,376	112,706	112,706
20-5195	Correctional Officer II	FT	P	GC	Juneau	105	13M / N	12.0		79,007	2,569	4,603	49,349	135,528	135,528
20-5196	Correctional Officer II	FT	P	GC	Juneau	105	13K / L	12.0		72,958	2,373	4,276	47,019	126,626	126,626
20-5197	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		64,225	2,091	3,836	43,667	113,819	113,819
20-5198	Correctional Officer II	FT	P	GC	Juneau	105	13O / P	12.0		85,432	2,783	5,141	51,893	145,249	145,249
20-5199	Correctional Officer II	FT	P	GC	Juneau	105	13M / N	12.0		78,051	2,539	4,603	49,000	134,193	134,193
20-5200	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		66,029	2,151	3,974	44,377	116,531	116,531
20-5279	Asst Correctional Supt	FT	P	SS	Juneau	105	19A / B	12.0		69,690	0	0	44,311	114,001	114,001
20-6170	Correctional Officer III	FT	P	GC	Juneau	105	15B / C	12.0		67,277	2,189	3,974	44,833	118,273	118,273

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6424	Corr Indus Prod Mgr II	FT	A	GP	Juneau	105	18B / C	12.0		63,660	0	0	40,075	103,735	0

	Total Positions	New	Deleted
Full Time Positions:	75	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	75	0	0

Total Component Months: 900.0

Total Salary Costs:	5,032,311
Total COLA:	116,260
Total Premium Pay::	211,714
Total Benefits:	3,293,824
Total Pre-Vacancy:	8,654,109
Minus Vacancy Adjustment of 7.02%:	(607,209)
Total Post-Vacancy:	8,046,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	8,046,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	8,550,374	7,950,443	98.80%
1007 Interagency Receipts	103,735	96,457	1.20%
Total PCN Funding:	**8,654,109**	**8,046,900**	**100.00%**

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

Line Item Detail (1676)
Department of Corrections
Travel

Component: Lemon Creek Correctional Center (725)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	40.8	15.5	15.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**40.8**	**15.5**	**15.5**
2000	In-State Employee Travel		Travel to meet required correctional officer training and regional and statewide training sessions.	34.7	11.0	11.0
2001	In-State Non-Employee Travel		Instate non-employee travel - psych exams and physicals for new recruits.	6.1	4.5	4.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Lemon Creek Correctional Center (725)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	548.7	804.8	804.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**548.7**	**804.8**	**804.8**
3000	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	2.9	2.0	2.0
3001	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	4.7	0.0	0.0
3002	Legal and Judicial Services		Settlement legal fees.	0.3	0.0	0.0
3003	Information Technology		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	22.5	1.0	1.0
3004	Telecommunications		Local and long distance telephone services and other related miscellaneous communication charges.	6.6	6.0	6.0
3005	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.3	1.0	1.0
3006	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	8.5	17.5	17.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Lemon Creek Correctional Center (725)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**548.7**	**804.8**	**804.8**
3007	Advertising and Promotions		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5	0.5
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	105.5	282.1	282.1
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	6.8	9.0	9.0
3010	Equipment/Machinery		Minor repairs and rentals of vehicles / office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	58.9	50.0	50.0
3011	Other Services		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	129.4	200.0	200.0
3015	Inter-Agency Conservation/Environmental		Conservation and Environmental services; permits and inspections.	0.0	0.5	0.5
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	18.0	20.0	20.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	54.3	56.0	56.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	3.7	4.5	4.5
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	47.0	65.0	65.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	23.7	10.0	10.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY,	0.6	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Lemon Creek Correctional Center (725)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**548.7**	**804.8**	**804.8**
			ALDER, IRIS, EEO, etc.).			
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	3.7	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.2	1.0	1.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.1	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	1.2	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.2	0.0	0.0
3036	Inter-Agency Safety	H&SS - Department-wide	Safety services charges.	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	48.0	75.7	75.7

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Lemon Creek Correctional Center (725)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	951.0	1,139.2	590.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**951.0**	**1,139.2**	**590.1**
4000	Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	50.6	49.1	45.0
4001	Agricultural		Agricultural - insecticides, pesticides, landscaping, seeds, gardening.	0.3	2.6	0.5
4002	Household/Institutional		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	752.2	805.0	475.4
4003	Scientific and Medical		Laboratory supplies for drug testing of prisoners.	10.7	7.5	7.5
4004	Safety		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	21.3	38.3	25.0
4005	Building Materials		Structural supplies including lumber, signs / markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning,	1.2	210.0	10.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Lemon Creek Correctional Center (725)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**951.0**	**1,139.2**	**590.1**
			lube oils, and miscellaneous hardware.			
4006	Signs and Markers		Signs and markers.	0.6	0.6	0.6
4008	Aggregate		Aggregate.	2.3	2.3	2.3
4012	Plumbing		Plumbing.	0.5	0.5	0.5
4013	Lube Oils/Grease/Solvents		Lube oils, grease and solvents.	1.1	1.1	1.1
4014	Bottled Gas		Acetylene, oxygen, or other gas used for welding, etc.	0.7	0.0	0.0
4015	Parts and Supplies		Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	72.2	12.2	12.2
4016	Paint/Preservatives		Paint and Preservatives.	7.1	0.0	0.0
4018	Surface Chemicals		Surface chemicals-winter compounds for snow and ice removal from roads, runways, etc.	0.8	0.0	0.0
4019	Small Tools/Minor Equipment		Small tools and minor equipment.	4.0	0.0	0.0
4020	Equipment Fuel		Other equipment fuel.	25.4	10.0	10.0

Revenue Detail (1681)
Department of Corrections

Component: Lemon Creek Correctional Center (725)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**380.0**	**491.1**	**491.6**
5301 Inter-Agency Receipts			302.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement (RSA) with the Department of Health and Social Services for providing meals to the Juneau Youth Facility.	77.1	125.1	125.6
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreement (RSA) with the Department of Transportation to provide laundry services to the Marine Highway vessels.	0.0	366.0	366.0

Inter-Agency Services (1682)

Department of Corrections

Component: Lemon Creek Correctional Center (725)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**202.3**	**235.7**	**235.7**
With Unspecified	1.8	0.5	0.5
With Department of Environmental Conservation	0.5	0.0	0.0
With Department of Administration	150.6	159.5	159.5
With Department of Public Safety	0.1	0.0	0.0
With Department of Labor and Workforce Development	1.2	0.0	0.0
With Department of Health and Social Services	0.1	0.0	0.0
With Department of Transportation/Public Facilities	48.0	75.7	75.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015	Inter-Agency Conservation/Environmental		Conservation and Environmental services; permits and inspections.	0.0	0.5	0.5
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	18.0	20.0	20.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	54.3	56.0	56.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	3.7	4.5	4.5
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	47.0	65.0	65.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	23.7	10.0	10.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.6	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	3.7	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.2	1.0	1.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Lemon Creek Correctional Center (725)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	1.2	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.2	0.0	0.0
3036	Inter-Agency Safety	H&SS - Department-wide	Safety services charges.	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	48.0	75.7	75.7

Component: Matanuska-Susitna Correctional Center

Contribution to Department's Mission

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

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2016

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

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

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 27 hours of training.

Key Component Challenges

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

Reduce the ongoing deterioration of the facility and backlog.

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

Contain overtime costs and maintain fiscal parameters within the correctional facilities while meeting operational expectations.

Provided the required 40-hours annual in-house training for staff.

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

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

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

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

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Matanuska-Susitna Correctional Center
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	3,559,620
Full-time	38	51	COLA	88,670
Part-time	0	0	Premium Pay	162,283
Nonpermanent	0	0	Annual Benefits	2,302,653
			Less 7.01% Vacancy Factor	(428,626)
			Lump Sum Premium Pay	0
Totals	**38**	**51**	**Total Personal Services**	**5,684,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer II	0	0	0	30	30
Correctional Officer III	0	0	0	8	8
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Totals	**0**	**0**	**0**	**51**	**51**

Component Detail All Funds
Department of Corrections

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	4,278.0	4,021.5	4,021.5	4,884.7	5,684.6	799.9	16.4%
72000 Travel	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	231.9	131.1	131.1	131.1	131.1	0.0	0.0%
74000 Commodities	424.3	318.9	318.9	318.9	303.7	-15.2	-4.8%
75000 Capital Outlay	12.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,947.2**	**4,471.5**	**4,471.5**	**5,334.7**	**6,119.4**	**784.7**	**14.7%**
Fund Sources:							
1004Gen Fund (UGF)	4,947.2	4,471.5	4,471.5	5,334.7	6,119.4	784.7	14.7%
Unrestricted General (UGF)	**4,947.2**	**4,471.5**	**4,471.5**	**5,334.7**	**6,119.4**	**784.7**	**14.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	37	37	37	38	51	13	34.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

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

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

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

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	13	0	0

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

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

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

	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.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
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	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												
	Totals	**6,119.4**	**5,684.6**	**0.0**	**131.1**	**303.7**	**0.0**	**0.0**	**0.0**	**51**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5246	Correctional Officer IV	FT	P	SS	Palmer	99	18O	12.0		91,824	0	0	52,398	144,222	144,222
20-5255	Correctional Officer II	FT	P	GC	Palmer	100	13O / P	12.0		81,359	2,650	4,896	50,315	139,220	139,220
20-5256	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-5276	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-6102	Correctional Officer III	FT	P	GC	Palmer	100	15K	12.0		78,030	2,541	4,696	49,026	134,293	134,293
20-6155	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-6160	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		55,122	1,795	3,298	40,144	100,359	100,359
20-6161	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		68,835	2,201	2,804	44,975	118,815	118,815
20-6168	Adult Probation Off I	FT	P	GP	Palmer	100	14B / C	12.0		45,978	0	2,950	34,692	83,620	83,620
20-6173	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		67,671	2,165	2,804	44,549	117,189	117,189
20-6175	Correctional Officer II	FT	P	GC	Palmer	100	13J	12.0		65,240	2,125	3,926	44,071	115,362	115,362
20-6177	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-6197	Asst Correctional Supt	FT	P	SS	Palmer	100	19M / N	12.0		97,932	0	0	54,630	152,562	152,562
20-6198	Correctional Officer III	FT	P	GC	Palmer	100	15J / K	12.0		76,264	2,482	4,526	48,318	131,590	131,590
20-6901	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		74,094	2,411	4,383	47,473	128,361	128,361
20-6902	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		65,544	2,097	2,703	43,735	114,079	114,079
20-6905	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		72,839	2,372	4,383	47,015	126,609	126,609
20-6907	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-6909	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		65,645	2,137	3,926	44,219	115,927	115,927
20-6921	Maint Gen Lead	FT	A	LL	Palmer	1BB	53E / F	12.0		54,379	0	0	37,096	91,475	91,475
20-6926	Office Assistant I	FT	A	GP	Palmer	100	8C / D	12.0		33,144	0	0	28,925	62,069	62,069
20-8801	Correctional Superintendent I	FT	P	SS	Palmer	100	21D / E	12.0		82,242	0	0	48,897	131,139	131,139
20-8802	Adult Probation Off II	FT	P	GP	Palmer	99	16O	12.0		80,101	0	0	46,083	126,184	126,184
20-8803	Correctional Officer II	FT	P	GC	Palmer	100	13O / P	12.0		81,236	2,641	4,719	50,206	138,802	138,802
20-8804	Correctional Officer II	FT	P	GC	Palmer	100	13P / Q	12.0		84,403	2,749	5,079	51,494	143,725	143,725
20-8805	Correctional Officer II	FT	P	GC	Palmer	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-8806	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		62,785	2,041	3,653	43,074	111,553	111,553
20-8807	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-8808	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		56,814	1,850	3,409	40,803	102,876	102,876
20-8809	Correctional Officer II	FT	P	GC	Palmer	100	13P	12.0		81,359	2,650	4,896	50,315	139,220	139,220
20-8810	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-8811	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-8812	Correctional Officer III	FT	P	GC	Palmer	100	15J / K	12.0		76,264	2,482	4,526	48,318	131,590	131,590
20-8813	Accounting Clerk	FT	A	GP	Palmer	100	10G / J	12.0		42,329	0	0	32,281	74,610	74,610
20-8814	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Palmer	1BB	51D / E	12.0		59,306	0	0	38,896	98,202	98,202
20-8815	Food Service Foreman	FT	A	LL	Palmer	1BB	53J / K	12.0		58,724	0	0	38,684	97,408	97,408
20-8816	Administrative Officer I	FT	A	SS	Palmer	1S1	17D / E	12.0		64,812	0	0	42,528	107,340	107,340
20-8817	Food Service Lead	FT	A	LL	Palmer	1BB	56D / E	12.0		44,787	0	0	33,591	78,378	78,378

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8818	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		72,839	2,372	4,383	47,015	126,609	126,609
20-8823	Correctional Officer III	FT	P	GC	Palmer	100	15J / K	12.0		76,146	2,478	4,526	48,275	131,425	131,425
20-8824	Correctional Officer III	FT	P	GC	Palmer	100	15O	12.0		90,403	2,944	5,441	53,819	152,607	152,607
20-8826	Correctional Officer III	FT	P	GC	Palmer	100	15F	12.0		72,489	2,361	4,362	46,879	126,091	126,091
20-8827	Correctional Officer III	FT	P	GC	Palmer	100	15L / M	12.0		83,987	2,735	5,054	51,333	143,109	143,109
20-8828	Correctional Officer III	FT	P	GC	Palmer	100	15K / L	12.0		80,231	2,609	4,696	49,830	137,366	137,366
20-8829	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		72,839	2,372	4,383	47,015	126,609	126,609
20-8830	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		60,349	1,962	3,524	42,137	107,972	107,972
20-8833	Correctional Officer II	FT	P	GC	Palmer	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-8834	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		73,866	2,404	4,383	47,390	128,043	128,043
20-8836	Correctional Officer II	FT	P	GC	Palmer	100	13O / P	12.0		78,546	2,558	4,719	49,223	135,046	135,046
20-8837	Correctional Officer II	FT	P	GC	Palmer	100	13O	12.0		78,424	2,554	4,719	49,178	134,875	134,875
20-8838	Ed Coordinator (Cor)	FT	A	GG	Palmer	99	16N / O	12.0		77,101	0	0	44,986	122,087	122,087

	Total Positions	New	Deleted
Full Time Positions:	51	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	51	0	0

Total Component Months: 612.0

Total Salary Costs:	3,559,620
Total COLA:	88,670
Total Premium Pay::	162,283
Total Benefits:	2,302,653
Total Pre-Vacancy:	6,113,226
Minus Vacancy Adjustment of 7.01%:	(428,626)
Total Post-Vacancy:	5,684,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,684,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,113,226	5,684,600	100.00%
Total PCN Funding:	**6,113,226**	**5,684,600**	**100.00%**

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

Line Item Detail (1676)
Department of Corrections
Travel

Component: Matanuska-Susitna Correctional Center (713)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	0.5	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**0.5**	**0.0**	**0.0**
2000	In-State Employee Travel		Travel for general overview and oversight of departmental operations.	0.5	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Matanuska-Susitna Correctional Center (713)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	231.9	131.1	131.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**231.9**	**131.1**	**131.1**
3000	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	0.6	0.0	0.0
3001	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	0.4	0.0	0.0
3003	Information Technology		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	11.7	0.0	0.0
3004	Telecommunications		Local and long distance telephone services and other related miscellaneous communication charges.	12.5	9.5	9.5
3005	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.2	0.0	0.0
3006	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	3.5	2.1	2.1
3008	Utilities		Public utility services for heat, water,	21.3	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Matanuska-Susitna Correctional Center (713)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**231.9**	**131.1**	**131.1**
			sewage, electricity, and waste disposal.			
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	4.5	3.5	3.5
3010	Equipment/Machinery		Minor repairs and rentals of vehicles / office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	24.6	7.0	7.0
3011	Other Services		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	24.2	25.3	25.3
3015	Inter-Agency Conservation/Environmental		Conservation and Environmental services; permits and inspections.	0.0	0.4	0.4
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	9.4	5.2	5.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	12.1	12.2	12.2
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.0	1.2	1.2
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	23.5	24.5	24.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	68.0	16.9	16.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	2.2	3.4	3.4
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.5	2.2	2.2

Line Item Detail (1676)
Department of Corrections
Services

Component: Matanuska-Susitna Correctional Center (713)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**231.9**	**131.1**	**131.1**
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.1	0.4	0.4
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.1	0.0	0.0
3032	Inter-Agency Health		Recidivism reduction program promotes the rehabilitation through transitional re-entry programs of persons incarcerated for offenses and recently released from correctional facilities.	0.4	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	1.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	9.4	17.3	17.3

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Matanuska-Susitna Correctional Center (713)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	424.3	318.9	303.7

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**424.3**	**318.9**	**303.7**
4000 Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	46.0	30.0	30.0
4001 Agricultural		Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.7	0.0	0.0
4002 Household/Institutional		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	328.0	260.0	260.0
4003 Scientific and Medical		Laboratory supplies for drug testing of prisoners.	1.6	2.0	2.0
4004 Safety		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	17.9	11.0	11.0
4005 Building Materials		Structural supplies including lumber, signs / markers, plumbing, electrical, and mechanical. Other supplies such	0.5	15.9	0.7

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Matanuska-Susitna Correctional Center (713)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**424.3**	**318.9**	**303.7**
			as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.			
4011	Electrical		Electrical.	3.7	0.0	0.0
4012	Plumbing		Plumbing.	10.5	0.0	0.0
4015	Parts and Supplies		Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	14.0	0.0	0.0
4016	Paint/Preservatives		Paint and Preservatives.	0.4	0.0	0.0
4019	Small Tools/Minor Equipment		Small tools and minor equipment.	1.0	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Matanuska-Susitna Correctional Center (713)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	12.5	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**12.5**	**0.0**	**0.0**
5004 Equipment		Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	12.5	0.0	0.0

Inter-Agency Services (1682)

Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**128.4**	**83.7**	**83.7**
With Unspecified	1.7	0.4	0.4
With Department of Environmental Conservation	0.4	0.0	0.0
With Department of Administration	116.8	66.0	66.0
With Department of Public Safety	0.1	0.0	0.0
With Department of Transportation/Public Facilities	9.4	17.3	17.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015	Inter-Agency Conservation/Environmental		Conservation and Environmental services; permits and inspections.	0.0	0.4	0.4
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	9.4	5.2	5.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	12.1	12.2	12.2
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.0	1.2	1.2
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	23.5	24.5	24.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	68.0	16.9	16.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	2.2	3.4	3.4
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.5	2.2	2.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.1	0.4	0.4
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.1	0.0	0.0
3032	Inter-Agency Health		Recidivism reduction program promotes the rehabilitation through	0.4	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			transitional re-entry programs of persons incarcerated for offenses and recently released from correctional facilities.			
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	1.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	9.4	17.3	17.3

Component: Palmer Correctional Center

Contribution to Department's Mission

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

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2016

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

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

Offenders handmade 1,004 wooden cars and trucks, 102 blankets, 315 hats, and 115 scarves using materials donated by local businesses and purchased with offender funds for donation to local charities within the Mat-Su area.

Provided 13 offender workers to the Mount McKinley Meat and Sausage (MMM&S) Plant providing an opportunity to learn skills in the butchering trade, to include meat preparation, processing, and packaging in a public setting.

Provided eight offenders from the minimum facility that worked off site at a local community farm. The offenders received training and an in-depth knowledge of harvesting crops in a farm setting.

Palmer Correctional Center provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 34.06 hours of training.

Key Component Challenges

Prior to the closure of this facility in FY2017, key challenges were those common to most state correctional facilities as described below:

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

Reduce the ongoing deterioration of the facility and backlog.

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

Contain overtime costs and maintain fiscal parameters within the correctional facilities while meeting operational expectations.

Provided the required 40-hours annual in-house training for staff.

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

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

Significant Changes in Results to be Delivered in FY2018

Palmer Correctional Center was closed in FY2017.

Statutory and Regulatory Authority

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

Contact Information
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Palmer Correctional Center
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	107,130
Full-time	95	2	Premium Pay	0
Part-time	0	0	Annual Benefits	73,597
Nonpermanent	0	0	*Less 0.00% Vacancy Factor*	(0)
			Lump Sum Premium Pay	0
Totals	**95**	**2**	**Total Personal Services**	**180,727**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Gen Journey	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Totals	**0**	**0**	**0**	**2**	**2**

Component Detail All Funds
Department of Corrections

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	10,049.9	10,024.0	10,024.0	4,331.7	180.7	-4,151.0	-95.8%
72000 Travel	0.4	0.5	0.5	0.5	0.0	-0.5	-100.0%
73000 Services	762.3	278.9	278.9	278.9	275.0	-3.9	-1.4%
74000 Commodities	1,492.4	862.5	362.5	362.5	73.9	-288.6	-79.6%
75000 Capital Outlay	103.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**12,408.4**	**11,165.9**	**10,665.9**	**4,973.6**	**529.6**	**-4,444.0**	**-89.4%**
Fund Sources:							
1004Gen Fund (UGF)	12,375.4	11,165.9	10,665.9	4,973.6	529.6	-4,444.0	-89.4%
1007I/A Rcpts (Other)	33.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**12,375.4**	**11,165.9**	**10,665.9**	**4,973.6**	**529.6**	**-4,444.0**	**-89.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**33.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	101	101	101	95	2	-93	-97.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

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

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.

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.

	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											

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.

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 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

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.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
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
1004 Gen Fund		-1,500.0										

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.

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										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
($ 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**
********** **Changes From FY2017 Management Plan To FY2018 Governor** **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	69.2	69.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	69.2											
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))												
	OTI	-3,967.0	-3,674.0	-0.5	-3.9	-288.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3,967.0											

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

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

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

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

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

	Totals	**529.6**	**180.7**	**0.0**	**275.0**	**73.9**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Palmer Correctional Center (712)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6918	Maint Spec Etrician Journey II	FT	A	LL	Palmer	1BB	51B / C	12.0		56,765	0	0	37,968	94,733	94,733
20-6924	Maint Gen Journey	FT	A	LL	Palmer	1BB	54D / E	12.0		50,365	0	0	35,629	85,994	85,994

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

Total Component Months: 24.0

Total Salary Costs:	107,130
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	73,597
Total Pre-Vacancy:	180,727
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	180,727
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	180,727

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	180,727	180,727	100.00%
Total PCN Funding:	**180,727**	**180,727**	**100.00%**

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

Line Item Detail (1676)
Department of Corrections
Travel

Component: Palmer Correctional Center (712)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	0.4	0.5	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**0.4**	**0.5**	**0.0**
2000	In-State Employee Travel		Travel for general overview and oversight of departmental operations.	0.4	0.0	0.0
2001	In-State Non-Employee Travel		Instate non-employee travel - psych exams and physicals for new recruits.	0.0	0.5	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Palmer Correctional Center (712)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	762.3	278.9	275.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**762.3**	**278.9**	**275.0**
3000	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	1.9	0.0	0.0
3001	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	2.6	0.0	0.0
3003	Information Technology		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	31.7	0.5	0.5
3004	Telecommunications		Local and long distance telephone services and other related miscellaneous communication charges.	13.0	0.5	0.5
3005	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.4	0.0	0.0
3006	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	26.7	0.0	0.0
3008	Utilities		Public utility services for heat, water,	44.6	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Palmer Correctional Center (712)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**762.3**	**278.9**	**275.0**
			sewage, electricity, and waste disposal.			
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	9.9	5.5	5.5
3010	Equipment/Machinery		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	13.7	1.9	1.9
3011	Other Services		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	336.2	120.9	117.0
3015	Inter-Agency Conservation/Environmental		Conservation and Environmental services; permits and inspections.	0.5	1.0	1.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	25.4	14.9	14.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	32.7	36.0	36.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	64.1	25.1	25.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	81.9	37.4	37.4
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.5	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	4.2	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.2	1.1	1.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Palmer Correctional Center (712)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**762.3**	**278.9**	**275.0**
3029	Inter-Agency Education/Training		Educational / Training charges.	0.1	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational / Training charges.	0.2	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	69.4	30.9	30.9
3039	DOT/PF Time & Equipment System		State Equipment Fleet Time and Equipment System charges.	0.8	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Palmer Correctional Center (712)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	1,492.4	362.5	73.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**1,492.4**	**362.5**	**73.9**
4000	Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	64.3	50.0	15.0
4001	Agricultural		Agricultural - insecticides, pesticides, landscaping, seeds, gardening.	0.6	2.0	0.4
4002	Household/Institutional		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	1,224.2	225.0	50.0
4003	Scientific and Medical		Laboratory supplies for drug testing of prisoners.	3.8	5.0	2.4
4004	Safety		Safety services charges.	17.2	40.0	5.0
4005	Building Materials		Structural supplies including lumber, signs / markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	1.1	40.5	1.1
4011	Electrical		Electrical.	8.5	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Palmer Correctional Center (712)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**1,492.4**	**362.5**	**73.9**
4012	Plumbing		Plumbing.	7.5	0.0	0.0
4013	Lube Oils/Grease/Solvents		Lube oils, grease and solvents.	0.9	0.0	0.0
4014	Bottled Gas		Acetylene, oxygen, or other gas used for welding, etc.	2.2	0.0	0.0
4015	Parts and Supplies		Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	100.1	0.0	0.0
4016	Paint/Preservatives		Paint and Preservatives.	0.7	0.0	0.0
4018	Surface Chemicals		Surface chemicals-winter compounds for snow and ice removal from roads, runways, etc.	2.4	0.0	0.0
4019	Small Tools/Minor Equipment		Small tools and minor equipment.	3.1	0.0	0.0
4020	Equipment Fuel		Other equipment fuel.	55.8	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Palmer Correctional Center (712)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	103.4	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**103.4**	**0.0**	**0.0**
5004 Equipment		Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	103.4	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Palmer Correctional Center (712)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**33.0**	**0.0**	**0.0**
5301 Inter-Agency Receipts			33.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursable service agreement (RSA) with Department of Natural Resources / Mt. McKinley Meat and Sausage for reimbursement of Palmer Correctional Center offender wages.	0.0	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Palmer Correctional Center (712)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**280.8**	**149.6**	**149.6**
With Unspecified	1.1	1.0	1.0
With Department of Environmental Conservation	1.2	0.0	0.0
With Department of Administration	208.8	117.7	117.7
With Department of Public Safety	0.3	0.0	0.0
With Department of Transportation/Public Facilities	69.4	30.9	30.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015	Inter-Agency Conservation/Environmental		Conservation and Environmental services; permits and inspections.	0.5	1.0	1.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	25.4	14.9	14.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	32.7	36.0	36.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	64.1	25.1	25.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	81.9	37.4	37.4
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.5	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	4.2	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.2	1.1	1.1
3029	Inter-Agency Education/Training		Educational / Training charges.	0.1	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational / Training charges.	0.2	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	69.4	30.9	30.9

Inter-Agency Services (1682)
Department of Corrections

Component: Palmer Correctional Center (712)

Component: Spring Creek Correctional Center

Contribution to Department's Mission

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

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2016

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

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

Facilitated minimum offender workers the opportunity to work on various types of equipment to clear 20 years of growth around/on the institution and shooting range. These minimum workers were allowed to learn new skills, the value of teamwork and seeing a project through. This facilitated efforts to upgrade the shooting range for more extensive staff training within the department as well as broadening the range to encourage use by outside agencies.

Continued to provide a separate, safe, secure and appropriate confinement for the mentally ill, disabled and geriatric offenders allowing these offenders the same access to all services available to the general population.

Key Component Challenges

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

Reduce the ongoing deterioration of the facility and backlog.

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

Contain overtime costs and maintain fiscal parameters within the correctional facilities while meeting operational expectations.

Provided the required 40-hours annual in-house training for staff.

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

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

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

Contact Information

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Spring Creek Correctional Center
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor
Full-time	171	171
Part-time	0	0
Nonpermanent	0	0
Totals	**171**	**171**

Personal Services Costs	
Annual Salaries	11,243,202
COLA	275,113
Premium Pay	521,868
Annual Benefits	7,449,035
Less 7.02% Vacancy Factor	(1,367,418)
Lump Sum Premium Pay	0
Total Personal Services	**18,121,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Assistant I	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	0	0	0	1	1
Adult Probation Off II	0	0	0	5	5
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	11	11
Correctional Officer II	0	0	0	104	104
Correctional Officer III	0	0	0	10	10
Correctional Officer IV	0	0	0	5	5
Correctional Superintendent I	0	0	0	1	1
Criminal Justice Technician II	0	0	0	2	2
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	6	6
Food Service Supervisor	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etronics Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Adv Journey	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	4	4
Stock and Parts Services IV	0	0	0	1	1
Supply Technician II	0	0	0	1	1
Vocational Instructor	0	0	0	1	1
Totals	**0**	**0**	**0**	**171**	**171**

Component Detail All Funds
Department of Corrections

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	18,247.8	18,083.3	18,083.3	17,506.2	18,121.8	615.6	3.5%
72000 Travel	41.2	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	1,025.6	665.4	665.4	665.4	665.4	0.0	0.0%
74000 Commodities	1,758.3	2,136.2	2,136.2	2,136.2	1,169.0	-967.2	-45.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**21,072.9**	**20,899.9**	**20,899.9**	**20,322.8**	**19,971.2**	**-351.6**	**-1.7%**
Fund Sources:							
1004Gen Fund (UGF)	21,072.9	20,899.9	20,899.9	20,322.8	19,971.2	-351.6	-1.7%
Unrestricted General (UGF)	**21,072.9**	**20,899.9**	**20,899.9**	**20,322.8**	**19,971.2**	**-351.6**	**-1.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	171	171	171	171	171	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	20,899.9	18,083.3	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
1004 Gen Fund	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												
	Trout	-577.1	-577.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-577.1											

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	**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												
	SalAdj	278.8	278.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	278.8											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2018 PS Health Ins.: $12.8												
FY2018 PS Base All Rates & COLA: $256.4												
Reverse Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P49 L30 (HB256))												
	OTI	-942.4	-839.9	0.0	0.0	-102.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-942.4										

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

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

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

	Totals	**19,971.2**	**18,121.8**	**15.0**	**665.4**	**1,169.0**	**0.0**	**0.0**	**0.0**	**171**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4162	Vocational Instructor	FT	A	GP	Seward	100	16D / E	12.0		57,184	0	0	37,709	94,893	94,893
20-5243	Correctional Officer IV	FT	P	SS	Seward	100	18E / F	12.0		78,084	0	0	47,378	125,462	125,462
20-5252	Accounting Clerk	FT	A	GP	Seward	100	10D / E	12.0		37,815	0	0	30,631	68,446	68,446
20-6489	Food Service Lead	FT	A	LL	Seward	1CC	56B	12.0		41,691	0	0	32,460	74,151	74,151
20-8001	Correctional Superintendent I	FT	P	SS	Seward	100	21M / N	12.0		108,509	0	0	58,495	167,004	167,004
20-8002	Adult Probation Off III	FT	P	SS	Seward	100	18D / E	12.0		68,328	0	0	43,813	112,141	112,141
20-8003	Maint Spec Bfc Foreman	FT	A	LL	Seward	1CC	50M	12.0		77,318	0	0	45,478	122,796	122,796
20-8004	Maint Spec Plumb Jrny II	FT	A	LL	Seward	1CC	51D / E	12.0		59,800	0	0	39,077	98,877	98,877
20-8005	Maint Gen Lead	FT	A	LL	Seward	1CC	53K	12.0		60,704	0	0	39,407	100,111	100,111
20-8006	Maint Spec Etrician Journey II	FT	A	LL	Seward	1CC	51O	12.0		79,053	0	0	46,112	125,165	125,165
20-8007	Office Assistant I	FT	A	GP	Seward	100	8G	12.0		36,336	0	0	30,091	66,427	66,427
20-8008	Asst Correctional Supt	FT	P	SS	Seward	100	19J	12.0		86,172	0	0	50,333	136,505	136,505
20-8009	Administrative Officer I	FT	A	SS	Seward	1S2	17F	12.0		70,668	0	0	44,668	115,336	115,336
20-8010	Maint Spec Etronics Journey II	FT	A	LL	Seward	1CC	51F	12.0		63,746	0	0	40,519	104,265	104,265
20-8011	Food Service Supervisor	FT	A	SS	Seward	99	16N / O	12.0		76,896	0	0	46,944	123,840	123,840
20-8012	Supply Technician II	FT	A	GP	Seward	100	12K / L	12.0		50,668	0	0	35,328	85,996	85,996
20-8014	Food Service Foreman	FT	A	LL	Seward	1CC	53F / J	12.0		58,066	0	0	38,443	96,509	96,509
20-8015	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16D / E	12.0		55,932	0	0	37,251	93,183	93,183
20-8016	Food Service Lead	FT	A	LL	Seward	1CC	56D / E	12.0		45,664	0	0	33,911	79,575	79,575
20-8019	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		54,526	1,770	3,089	39,850	99,235	99,235
20-8020	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		72,640	2,366	4,379	46,941	126,326	126,326
20-8022	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		60,707	1,977	3,653	42,315	108,652	108,652
20-8023	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		55,352	1,802	3,298	40,228	100,680	100,680
20-8025	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-8026	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		70,717	2,302	4,225	46,182	123,426	123,426
20-8027	Correctional Officer IV	FT	P	SS	Seward	100	18K / L	12.0		94,584	0	1,773	54,055	150,412	150,412
20-8029	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		66,050	2,150	3,926	44,367	116,493	116,493
20-8030	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,528	1,968	3,524	42,202	108,222	108,222
20-8031	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		55,965	1,821	3,298	40,452	101,536	101,536
20-8032	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		55,812	1,816	3,298	40,397	101,323	101,323
20-8033	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		58,322	1,896	3,409	41,354	104,981	104,981
20-8034	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		72,839	2,372	4,383	47,015	126,609	126,609
20-8036	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		56,655	1,845	3,409	40,745	102,654	102,654
20-8037	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		72,640	2,366	4,379	46,941	126,326	126,326
20-8038	Correctional Officer III	FT	P	GC	Seward	100	15K / L	12.0		83,987	2,735	5,054	51,333	143,109	143,109
20-8040	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		72,839	2,372	4,383	47,015	126,609	126,609

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8041	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		55,352	1,802	3,298	40,228	100,680	100,680
20-8043	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		54,816	1,785	3,298	40,033	99,932	99,932
20-8044	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		72,139	2,350	4,341	46,744	125,574	125,574
20-8046	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		62,514	2,033	3,653	42,975	111,175	111,175
20-8047	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		54,816	1,785	3,298	40,033	99,932	99,932
20-8048	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		54,816	1,785	3,298	40,033	99,932	99,932
20-8049	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		61,158	1,991	3,653	42,480	109,282	109,282
20-8050	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		60,707	1,977	3,653	42,315	108,652	108,652
20-8051	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		64,788	2,107	3,783	43,854	114,532	114,532
20-8052	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		72,839	2,372	4,383	47,015	126,609	126,609
20-8053	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		75,370	2,455	4,544	47,998	130,367	130,367
20-8054	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,081	1,954	3,524	42,039	107,598	107,598
20-8055	Correctional Officer II	FT	P	GC	Seward	100	13P / Q	12.0		87,338	2,845	5,266	52,635	148,084	148,084
20-8056	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		60,349	1,962	3,524	42,137	107,972	107,972
20-8057	Correctional Officer II	FT	P	GC	Seward	100	13O / P	12.0		87,216	2,835	5,079	52,522	147,652	147,652
20-8058	Correctional Officer II	FT	P	GC	Seward	100	13A / F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-8059	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		72,839	2,372	4,383	47,015	126,609	126,609
20-8060	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		70,211	2,287	4,225	45,997	122,720	122,720
20-8061	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		67,205	2,185	3,926	44,789	118,105	118,105
20-8062	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		70,211	2,287	4,225	45,997	122,720	122,720
20-8064	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		72,839	2,372	4,383	47,015	126,609	126,609
20-8065	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		54,816	1,785	3,298	40,033	99,932	99,932
20-8066	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,830	2,337	4,225	46,588	124,980	124,980
20-8067	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		54,816	1,785	3,298	40,033	99,932	99,932
20-8068	Correctional Officer II	FT	P	GC	Seward	100	13A / F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-8069	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		77,661	2,526	4,548	48,837	133,572	133,572
20-8070	Adult Probation Off I	FT	P	GP	Seward	100	14G / J	12.0		54,158	0	0	36,603	90,761	90,761
20-8071	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		53,528	1,742	3,189	39,522	97,981	97,981
20-8072	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,707	1,977	3,653	42,315	108,652	108,652
20-8073	Correctional Officer II	FT	P	GC	Seward	100	13A / F	12.0		59,994	1,941	3,189	41,885	107,009	107,009
20-8076	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		59,694	1,939	3,409	41,856	106,898	106,898
20-8077	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		59,639	1,940	3,524	41,878	106,981	106,981
20-8079	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		72,640	2,366	4,379	46,941	126,326	126,326
20-8080	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		70,211	2,287	4,225	45,997	122,720	122,720
20-8081	Office Assistant II	FT	A	GP	Seward	100	10C / D	12.0		37,320	0	0	30,451	67,771	67,771
20-8082	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		58,561	1,907	3,524	41,484	105,476	105,476
20-8083	Correctional Officer III	FT	P	GC	Seward	100	15J / K	12.0		83,058	2,701	4,873	50,928	141,560	141,560
20-8084	Correctional Officer III	FT	P	GC	Seward	100	15O	12.0		97,324	3,170	5,856	56,500	162,850	162,850

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8085	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		58,561	1,907	3,524	41,484	105,476	105,476
20-8086	Correctional Officer II	FT	P	GC	Seward	100	13M	12.0		77,657	2,529	4,673	48,881	133,740	133,740
20-8087	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		61,462	2,000	3,653	42,591	109,706	109,706
20-8088	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		63,918	2,076	3,653	43,488	113,135	113,135
20-8090	Correctional Officer II	FT	P	GC	Seward	100	13M	12.0		78,424	2,554	4,719	49,178	134,875	134,875
20-8091	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		75,687	2,465	4,548	48,116	130,816	130,816
20-8092	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		56,502	1,837	3,298	40,649	102,286	102,286
20-8093	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		58,084	1,889	3,409	41,267	104,649	104,649
20-8094	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		70,856	2,307	4,225	46,232	123,620	123,620
20-8096	Correctional Officer IV	FT	P	SS	Seward	100	18J / K	12.0		92,228	0	1,717	53,173	147,118	147,118
20-8097	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		65,240	2,125	3,926	44,071	115,362	115,362
20-8098	Correctional Officer II	FT	P	GC	Seward	100	13M	12.0		78,424	2,554	4,719	49,178	134,875	134,875
20-8099	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-8100	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,800	1,748	3,089	39,585	98,222	98,222
20-8101	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		72,640	2,366	4,379	46,941	126,326	126,326
20-8102	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		78,209	2,548	4,715	49,098	134,570	134,570
20-8103	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		75,370	2,455	4,544	47,998	130,367	130,367
20-8104	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		58,561	1,907	3,524	41,484	105,476	105,476
20-8105	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		62,423	2,030	3,653	42,942	111,048	111,048
20-8106	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,655	1,743	3,089	39,532	98,019	98,019
20-8107	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,707	1,977	3,653	42,315	108,652	108,652
20-8108	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,707	1,977	3,653	42,315	108,652	108,652
20-8110	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		54,816	1,785	3,298	40,033	99,932	99,932
20-8111	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-8112	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,830	2,337	4,225	46,588	124,980	124,980
20-8113	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		59,356	1,928	3,409	41,732	106,425	106,425
20-8114	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		62,703	2,042	3,780	43,091	111,616	111,616
20-8115	Correctional Officer II	FT	P	GC	Seward	100	13M / N	12.0		80,458	2,617	4,719	49,921	137,715	137,715
20-8116	Correctional Officer II	FT	P	GC	Seward	100	13M / N	12.0		79,441	2,586	4,719	49,550	136,296	136,296
20-8117	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,628	2,330	4,225	46,514	124,697	124,697
20-8118	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-8119	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		77,880	2,532	4,548	48,917	133,877	133,877
20-8120	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,707	1,977	3,653	42,315	108,652	108,652
20-8121	Correctional Officer II	FT	P	GC	Seward	100	13A / F	12.0		58,760	1,903	3,189	41,434	105,286	105,286
20-8122	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		70,211	2,287	4,225	45,997	122,720	122,720
20-8123	Correctional Officer I	FT	P	GC	Seward	100	11D	12.0		51,334	1,672	3,089	38,684	94,779	94,779
20-8124	Correctional Officer IV	FT	P	SS	Seward	100	18J / K	12.0		94,584	0	6,178	55,664	156,426	156,426
20-8126	Correctional Officer II	FT	P	GC	Seward	100	13A / F	12.0		62,703	2,042	3,780	43,091	111,616	111,616

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8127	Correctional Officer III	FT	P	GC	Seward	100	15L / M	12.0		90,030	2,927	5,243	53,611	151,811	151,811
20-8128	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		58,400	1,902	3,521	41,424	105,247	105,247
20-8130	Criminal Justice Technician II	FT	A	GP	Seward	100	14B / C	12.0		46,175	0	2,950	34,764	83,889	83,889
20-8131	Correctional Officer III	FT	P	GC	Seward	100	15J / K	12.0		81,197	2,644	4,873	50,248	138,962	138,962
20-8132	Correctional Officer III	FT	P	GC	Seward	100	15N / O	12.0		97,057	3,161	5,851	56,400	162,469	162,469
20-8135	Correctional Officer III	FT	P	GC	Seward	100	15F / J	12.0		79,499	2,587	4,696	49,563	136,345	136,345
20-8136	Correctional Officer III	FT	P	GC	Seward	100	15F	12.0		78,030	2,541	4,696	49,026	134,293	134,293
20-8137	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		58,561	1,907	3,524	41,484	105,476	105,476
20-8139	Correctional Officer III	FT	P	GC	Seward	100	15O / P	12.0		99,143	3,226	5,856	57,164	165,389	165,389
20-8140	Correctional Officer III	FT	P	GC	Seward	100	15J / K	12.0		83,407	2,712	4,873	51,055	142,047	142,047
20-8141	Office Assistant II	FT	A	GP	Seward	100	10B / C	12.0		38,508	0	0	30,885	69,393	69,393
20-8142	Accounting Clerk	FT	A	GP	Seward	100	10C / D	12.0		36,746	0	0	30,241	66,987	66,987
20-8146	Adult Probation Off II	FT	P	GP	Seward	100	16N / O	12.0		73,830	0	0	43,791	117,621	117,621
20-8147	Adult Probation Off II	FT	P	GP	Seward	100	16M / N	12.0		72,468	0	0	43,294	115,762	115,762
20-8151	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	1CC	51E / F	12.0		63,224	0	0	40,328	103,552	103,552
20-8154	Food Service Lead	FT	A	LL	Seward	1CC	56B / C	12.0		42,510	0	0	32,759	75,269	75,269
20-8155	Food Service Lead	FT	A	LL	Seward	1CC	56D / E	12.0		45,914	0	0	34,003	79,917	79,917
20-8156	Food Service Lead	FT	A	LL	Seward	1CC	56C / D	12.0		43,215	0	0	33,017	76,232	76,232
20-8159	Stock and Parts Services IV	FT	A	LL	Seward	1CC	53N	12.0		67,568	0	0	41,915	109,483	109,483
20-8160	Mech Auto Adv Journey	FT	A	LL	Seward	1CC	53N / O	12.0		67,670	0	0	41,952	109,622	109,622
20-8161	Maint Spec Bfc Journey I	FT	A	LL	Seward	1CC	53C / D	12.0		52,016	0	0	36,232	88,248	88,248
20-8162	Office Assistant II	FT	A	GP	Seward	99	10O / P	12.0		51,059	0	0	35,471	86,530	86,530
20-8163	Administrative Assistant I	FT	A	GP	Seward	100	12D / E	12.0		42,813	0	0	32,458	75,271	75,271
20-8165	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-8166	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,943	2,243	4,072	45,477	120,735	120,735
20-8168	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-8169	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		62,514	2,033	3,653	42,975	111,175	111,175
20-8170	Criminal Justice Technician II	FT	A	GG	Seward	100	14K / L	12.0		59,030	0	0	38,383	97,413	97,413
20-8171	Adult Probation Off II	FT	P	GP	Seward	100	16F / G	12.0		60,628	0	0	38,967	99,595	99,595
20-8172	Adult Probation Off II	FT	P	GP	Seward	100	16B / C	12.0		53,364	0	0	36,313	89,677	89,677
20-8173	Office Assistant II	FT	A	GP	Seward	100	10B / C	12.0		35,748	0	0	29,876	65,624	65,624
20-8174	Food Service Lead	FT	A	LL	Seward	1CC	56C / D	12.0		44,358	0	0	33,434	77,792	77,792
20-8178	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-8179	Correctional Officer II	FT	P	GC	Seward	100	13M / N	12.0		80,571	2,620	4,719	49,963	137,873	137,873
20-8181	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,707	1,977	3,653	42,315	108,652	108,652
20-8182	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		57,687	1,877	3,409	41,122	104,095	104,095
20-8183	Correctional Officer II	FT	P	GC	Seward	100	13A / F	12.0		62,875	2,048	3,783	43,155	111,861	111,861

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8184	Correctional Officer IV	FT	P	SS	Seward	100	18L / M	12.0		99,108	0	6,379	57,391	162,878	162,878
20-8185	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		72,336	2,352	4,225	46,773	125,686	125,686
20-8186	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		74,632	2,427	4,383	47,670	129,112	129,112
20-8187	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		54,268	1,767	3,265	39,820	99,120	99,120
20-8188	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		70,211	2,287	4,225	45,997	122,720	122,720
20-8189	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		65,240	2,125	3,926	44,071	115,362	115,362
20-8190	Correctional Officer II	FT	P	GC	Seward	100	13A / F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-8192	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		70,019	2,281	4,221	45,925	122,446	122,446
20-8194	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		78,209	2,548	4,715	49,098	134,570	134,570
20-8195	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		58,400	1,902	3,521	41,424	105,247	105,247
20-8196	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		70,616	2,299	4,225	46,145	123,285	123,285
20-8197	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,729	2,333	4,225	46,551	124,838	124,838
20-8198	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		59,544	1,938	3,524	41,843	106,849	106,849
20-8199	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		63,269	2,060	3,783	43,299	112,411	112,411
20-8201	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		74,632	2,427	4,383	47,670	129,112	129,112
20-8202	Correctional Officer II	FT	P	GC	Seward	100	13O / P	12.0		87,338	2,845	5,266	52,635	148,084	148,084
20-8203	Correctional Officer II	FT	P	GC	Seward	100	13A / F	12.0		62,703	2,042	3,780	43,091	111,616	111,616
20-8205	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		56,243	1,829	3,298	40,554	101,924	101,924
20-8206	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		72,839	2,372	4,383	47,015	126,609	126,609
20-8208	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-8223	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16C / D	12.0		55,160	0	0	36,969	92,129	92,129
20-8224	Adult Probation Off II	FT	P	GP	Seward	100	16C / D	12.0		54,128	0	0	36,592	90,720	90,720

	Total Positions	New	Deleted
Full Time Positions:	171	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	171	0	0

Total Component Months: 2,052.0

Total Salary Costs:	11,243,202
Total COLA:	275,113
Total Premium Pay::	521,868
Total Benefits:	7,449,035
Total Pre-Vacancy:	19,489,218
Minus Vacancy Adjustment of 7.02%:	(1,367,418)
Total Post-Vacancy:	18,121,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	18,121,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	19,489,218	18,121,800	100.00%
Total PCN Funding:	**19,489,218**	**18,121,800**	**100.00%**

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Line Item Detail (1676)
Department of Corrections
Travel

Component: Spring Creek Correctional Center (722)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	41.2	15.0	15.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**41.2**	**15.0**	**15.0**
2000	In-State Employee Travel		Travel for general overview and oversight of departmental operations.	28.5	13.8	13.8
2001	In-State Non-Employee Travel		Instate non-employee travel.	2.5	1.2	1.2
2002	Out of State Employee Travel		Travel out of state for meetings and training.	1.7	0.0	0.0
2003	Out of State Non-Employee Travel		Out of state non-employee travel for meetings and training.	1.3	0.0	0.0
2005	Moving Costs		New employee relocation / moving expenses.	7.2	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Spring Creek Correctional Center (722)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	1,025.6	665.4	665.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,025.6**	**665.4**	**665.4**
3000	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	6.0	0.0	0.0
3001	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	313.4	0.0	0.0
3003	Information Technology		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	51.8	0.0	0.0
3004	Telecommunications		Local and long distance telephone services and other related miscellaneous communication charges.	24.1	22.5	22.5
3005	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.0	1.5	1.5
3006	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	15.5	27.0	27.0
3007	Advertising and Promotions		Advertising and promotional	0.0	0.5	0.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Spring Creek Correctional Center (722)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,025.6**	**665.4**	**665.4**
			services.			
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.5	0.0	0.0
3009	Structure/Infrastructure/Land		Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	21.2	2.0	2.0
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	40.7	20.0	20.0
3011	Other Services		Management and consulting services, grantee monitoring, auditing, and other related services. Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	207.1	236.0	236.0
3015	Inter-Agency Conservation/Environmental		Conservation and Environmental services; permits and inspections.	0.0	1.7	1.7
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.6	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	41.4	24.8	24.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	53.4	55.0	55.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	108.5	140.0	140.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	0.0	26.9	26.9
3024	Inter-Agency Legal		Legal review of regulations and	2.6	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Spring Creek Correctional Center (722)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,025.6**	**665.4**	**665.4**
			statutes.			
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	44.0	26.5	26.5
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.9	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	7.3	6.0	6.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.4	2.0	2.0
3029	Inter-Agency Education/Training		Educational / Training charges.	0.3	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational / Training charges.	0.1	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	1.2	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	2.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	81.0	71.0	71.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Spring Creek Correctional Center (722)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	1,758.3	2,136.2	1,169.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**1,758.3**	**2,136.2**	**1,169.0**
4000	Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	68.8	196.0	50.0
4002	Household/Institutional		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	1,420.9	1,500.0	1,015.3
4003	Scientific and Medical		Scientific and medical cost.	13.7	15.0	13.7
4004	Safety		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	71.5	212.6	70.0
4005	Building Materials		Structural supplies including lumber, signs / markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	19.3	212.6	20.0
4006	Signs and Markers		Signs and markers.	2.0	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Spring Creek Correctional Center (722)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**1,758.3**	**2,136.2**	**1,169.0**
4007	Asphalt		Asphalt.	0.3	0.0	0.0
4008	Aggregate		Aggregate.	1.0	0.0	0.0
4009	Guardrails		Guardrails.	1.6	0.0	0.0
4011	Electrical		Electrical.	31.4	0.0	0.0
4012	Plumbing		Plumbing.	16.5	0.0	0.0
4013	Lube Oils/Grease/Solvents		Lube oils, grease and solvents.	2.0	0.0	0.0
4014	Bottled Gas		Acetylene, oxygen, or other gas used for welding, etc.	0.1	0.0	0.0
4015	Parts and Supplies		Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	74.9	0.0	0.0
4016	Paint/Preservatives		Paint and Preservatives.	2.3	0.0	0.0
4017	Sand		Sand.	5.7	0.0	0.0
4018	Surface Chemicals		Surface chemicals-winter compounds for snow and ice removal from roads, runways, etc.	1.5	0.0	0.0
4019	Small Tools/Minor Equipment		Small tools and minor equipment.	6.3	0.0	0.0
4020	Equipment Fuel		Other equipment fuel.	18.5	0.0	0.0

Inter-Agency Services (1682)

Department of Corrections

Component: Spring Creek Correctional Center (722)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**345.3**	**355.9**	**355.9**
With Unspecified	6.3	1.7	1.7
With Department of Environmental Conservation	1.6	0.0	0.0
With Department of Administration	255.2	283.2	283.2
With Department of Public Safety	1.2	0.0	0.0
With Department of Transportation/Public Facilities	81.0	71.0	71.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015	Inter-Agency Conservation/Environmental		Conservation and Environmental services; permits and inspections.	0.0	1.7	1.7
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.6	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	41.4	24.8	24.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	53.4	55.0	55.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	108.5	140.0	140.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	0.0	26.9	26.9
3024	Inter-Agency Legal		Legal review of regulations and statutes.	2.6	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	44.0	26.5	26.5
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.9	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	7.3	6.0	6.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.4	2.0	2.0
3029	Inter-Agency Education/Training		Educational / Training charges.	0.3	0.0	0.0

Inter-Agency Services (1682)

Department of Corrections

Component: Spring Creek Correctional Center (722)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational / Training charges.	0.1	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	1.2	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	2.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	81.0	71.0	71.0

Component: Wildwood Correctional Center

Contribution to Department's Mission

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

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2016

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

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

Facilitated a work release program in Kenai which provided employment for 44 offenders; program ran through the months of June, July, August and September. This year's success rate of 93% (44 participants) was a drastic change from last year's success rate of 75% (46 participants).

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

Converted the greenhouse system to hydroponic growing to reduce utility costs. The facility was able to donate produce to Kenai Senior Center, Kenaitze Native Senior Center, and Meals on Wheels, as a public service opportunity.

Key Component Challenges

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

Reduce the ongoing deterioration of the facility and backlog.

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

Contain overtime costs and maintain fiscal parameters within the correctional facilities while meeting operational expectations.

Provided the required 40-hours annual in-house training for staff.

Maintain and expand a viable and successful electronic monitoring program while assuring public safety.

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

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Wildwood Correctional Center
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	7,521,356
Full-time	115	115	COLA	175,059
Part-time	0	0	Premium Pay	323,863
Nonpermanent	0	0	Annual Benefits	4,978,940
			Less 7.01% Vacancy Factor	(911,718)
			Lump Sum Premium Pay	0
Totals	**115**	**115**	**Total Personal Services**	**12,087,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off II	0	0	0	6	6
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	2	2
Correctional Officer I	0	0	0	2	2
Correctional Officer II	0	0	0	64	64
Correctional Officer III	0	0	0	14	14
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Criminal Justice Technician II	0	0	0	3	3
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Lead	0	0	0	5	5
Food Service Supervisor	0	0	0	1	1
Maint Gen Journey	0	0	0	2	2
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etronics Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Adv Journey	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Stock and Parts Services IV	0	0	0	1	1
Vocational Instructor	0	0	0	1	1
Totals	**0**	**0**	**0**	**115**	**115**

Component Detail All Funds
Department of Corrections

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	11,919.9	11,972.8	11,972.8	11,698.3	12,087.5	389.2	3.3%
72000 Travel	26.6	14.7	14.7	14.7	14.7	0.0	0.0%
73000 Services	657.6	734.6	734.6	726.6	726.6	0.0	0.0%
74000 Commodities	1,481.3	1,777.8	1,777.8	1,777.8	1,114.8	-663.0	-37.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**14,085.4**	**14,499.9**	**14,499.9**	**14,217.4**	**13,943.6**	**-273.8**	**-1.9%**
Fund Sources:							
1004Gen Fund (UGF)	14,085.4	14,491.9	14,491.9	14,217.4	13,943.6	-273.8	-1.9%
1005GF/Prgm (DGF)	0.0	8.0	8.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**14,085.4**	**14,491.9**	**14,491.9**	**14,217.4**	**13,943.6**	**-273.8**	**-1.9%**
Designated General (DGF)	**0.0**	**8.0**	**8.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	115	115	115	115	115	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

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

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	183.9	183.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	183.9											

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.: $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))												
	OTI	-658.8	-571.9	0.0	0.0	-86.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-658.8											

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
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
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
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												
	Totals	**13,943.6**	**12,087.5**	**14.7**	**726.6**	**1,114.8**	**0.0**	**0.0**	**0.0**	**115**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5238	Correctional Officer IV	FT	P	SS	Kenai	100	18L	12.0		80,616	0	0	48,303	128,919	128,919
20-5267	Food Service Lead	FT	A	LL	Kenai	1CC	56J / K	12.0		50,213	0	0	35,574	85,787	85,787
20-5281	Asst Correctional Supt	FT	P	SS	Kenai	99	19Q	12.0		105,129	0	0	57,260	162,389	162,389
20-5282	Maint Gen Journey	FT	A	LL	Kenai	1CC	54B / C	12.0		47,606	0	0	34,621	82,227	82,227
20-5283	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		65,240	2,125	3,926	44,071	115,362	115,362
20-5284	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		65,240	2,125	3,926	44,071	115,362	115,362
20-5285	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		61,430	1,999	3,653	42,579	109,661	109,661
20-5286	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		56,893	1,853	3,409	40,832	102,987	102,987
20-5287	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-5288	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		64,452	2,096	3,783	43,731	114,062	114,062
20-5289	Correctional Officer II	FT	P	GC	Kenai	100	13A / E	12.0		59,743	1,933	3,189	41,793	106,658	106,658
20-5290	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		61,520	2,002	3,653	42,612	109,787	109,787
20-5291	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		61,158	1,991	3,653	42,480	109,282	109,282
20-5292	Criminal Justice Technician II	FT	A	GP	Kenai	100	14B / C	12.0		46,764	0	0	33,901	80,665	80,665
20-5293	Adult Probation Off II	FT	P	GP	Kenai	100	16J	12.0		64,536	0	0	40,395	104,931	104,931
20-6303	Ed Coordinator (Cor)	FT	A	GP	Kenai	100	16C / D	12.0		55,762	0	0	37,189	92,951	92,951
20-6304	Adult Probation Off III	FT	P	SS	Kenai	99	18J / K	12.0		75,004	0	0	46,252	121,256	121,256
20-6305	Adult Probation Off II	FT	P	GP	Kenai	100	16K	12.0		66,636	0	0	41,163	107,799	107,799
20-6306	Adult Probation Off II	FT	P	GP	Kenai	100	16G	12.0		61,980	0	0	39,461	101,441	101,441
20-6307	Stock and Parts Services IV	FT	A	LL	Kenai	1CC	53C / D	12.0		52,378	0	0	36,365	88,743	88,743
20-6309	Accounting Clerk	FT	A	GP	Kenai	100	10B / C	12.0		35,993	0	0	29,966	65,959	65,959
20-6310	Criminal Justice Technician II	FT	A	GP	Kenai	100	14A / B	12.0		45,192	0	0	33,327	78,519	78,519
20-6311	Food Service Lead	FT	A	LL	Kenai	1CC	56C / D	12.0		43,576	0	0	33,148	76,724	76,724
20-6312	Food Service Lead	FT	A	LL	Kenai	1CC	56B / C	12.0		43,037	0	0	32,951	75,988	75,988
20-6313	Correctional Officer III	FT	P	GC	Kenai	100	15M / N	12.0		85,695	2,788	5,054	51,957	145,494	145,494
20-6314	Correctional Officer III	FT	P	GC	Kenai	100	15M / N	12.0		87,009	2,828	5,054	52,438	147,329	147,329
20-6315	Correctional Officer III	FT	P	GC	Kenai	100	15F	12.0		72,489	2,361	4,362	46,879	126,091	126,091
20-6316	Correctional Officer III	FT	P	GC	Kenai	100	15K / L	12.0		79,252	2,579	4,696	49,472	135,999	135,999
20-6317	Correctional Officer III	FT	P	GC	Kenai	100	15J	12.0		75,205	2,449	4,526	47,931	130,111	130,111
20-6318	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		70,321	2,290	4,225	46,037	122,873	122,873
20-6320	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-6321	Correctional Officer II	FT	P	GC	Kenai	100	13N / O	12.0		77,831	2,531	4,548	48,899	133,809	133,809
20-6322	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		59,097	1,924	3,524	41,679	106,224	106,224
20-6323	Correctional Officer II	FT	P	GC	Kenai	100	13N / O	12.0		77,119	2,509	4,548	48,639	132,815	132,815
20-6325	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		54,210	1,763	3,189	39,771	98,933	98,933
20-6326	Correctional Officer II	FT	P	GC	Kenai	100	13M	12.0		72,839	2,372	4,383	47,015	126,609	126,609
20-6327	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		59,276	1,929	3,524	41,745	106,474	106,474

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6328	Correctional Officer II	FT	P	GC	Kenai	100	13A / D	12.0		58,561	1,907	3,524	41,484	105,476	105,476
20-6329	Correctional Officer II	FT	P	GC	Kenai	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-6331	Correctional Officer III	FT	P	GC	Kenai	100	15F / J	12.0		73,507	2,392	4,362	47,251	127,512	127,512
20-6332	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		74,550	2,425	4,383	47,640	128,998	128,998
20-6333	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		65,240	2,125	3,926	44,071	115,362	115,362
20-6334	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-6335	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		73,638	2,397	4,383	47,307	127,725	127,725
20-6336	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		56,195	1,828	3,298	40,537	101,858	101,858
20-6337	Correctional Officer III	FT	P	GC	Kenai	100	14O	12.0		84,008	2,736	5,056	51,342	143,142	143,142
20-6341	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-6342	Adult Probation Off II	FT	P	GP	Kenai	100	16G	12.0		61,980	0	4,046	40,940	106,966	106,966
20-6343	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		57,529	1,872	3,409	41,065	103,875	103,875
20-6344	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		58,829	1,916	3,524	41,582	105,851	105,851
20-6345	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-6348	Mech Auto Adv Journey	FT	A	LL	Kenai	1CC	53B / C	12.0		50,240	0	0	35,583	85,823	85,823
20-6353	Adult Probation Off II	FT	P	GP	Kenai	100	16J	12.0		64,536	0	0	40,395	104,931	104,931
20-6354	Food Service Lead	FT	A	LL	Kenai	1CC	56N	12.0		56,882	0	0	38,010	94,892	94,892
20-6355	Correctional Officer III	FT	P	GC	Kenai	100	15L	12.0		80,964	2,637	4,873	50,163	138,637	138,637
20-6356	Correctional Officer II	FT	P	GC	Kenai	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-6357	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		57,529	1,872	3,409	41,065	103,875	103,875
20-6358	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		59,008	1,921	3,524	41,647	106,100	106,100
20-6359	Correctional Officer II	FT	P	GC	Kenai	100	13A / D	12.0		58,561	1,907	3,524	41,484	105,476	105,476
20-6360	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		63,663	2,072	3,783	43,443	112,961	112,961
20-6362	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		67,989	2,214	4,072	45,129	119,404	119,404
20-6400	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		74,778	2,432	4,383	47,723	129,316	129,316
20-6401	Correctional Superintendent I	FT	P	SS	Kenai	100	21P	12.0		111,732	0	0	59,673	171,405	171,405
20-6402	Asst Correctional Supt	FT	P	SS	Kenai	100	19N	12.0		91,860	0	0	52,411	144,271	144,271
20-6403	Administrative Officer I	FT	A	SS	Kenai	1S2	17A / B	12.0		59,640	0	0	40,638	100,278	100,278
20-6404	Office Assistant II	FT	A	GP	Kenai	99	10O / P	12.0		51,937	0	0	35,792	87,729	87,729
20-6405	Maint Spec Plumb Jrny II	FT	A	LL	Kenai	1CC	51J	12.0		66,066	0	0	41,366	107,432	107,432
20-6406	Maint Spec Bfc Journey I	FT	A	LL	Kenai	1CC	53E / F	12.0		56,299	0	0	37,797	94,096	94,096
20-6407	Maint Spec Etronics Journey II	FT	A	LL	Kenai	1CC	51N	12.0		76,265	0	0	45,093	121,358	121,358
20-6408	Maint Gen Journey	FT	A	LL	Kenai	1CC	54D / E	12.0		51,212	0	0	35,939	87,151	87,151
20-6409	Maint Spec Bfc Foreman	FT	A	LL	Kenai	1CC	50M / N	12.0		79,320	0	0	46,209	125,529	125,529
20-6411	Maint Spec Etrician Journey II	FT	A	LL	Kenai	1CC	51K / L	12.0		70,148	0	0	42,858	113,006	113,006
20-6414	Adult Probation Off II	FT	P	GP	Kenai	100	16E / F	12.0		58,990	0	0	38,369	97,359	97,359

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6415	Food Service Supervisor	FT	A	SS	Kenai	99	16L	12.0		71,106	0	0	44,828	115,934	115,934
20-6421	Vocational Instructor	FT	A	GP	Kenai	100	16D / E	12.0		57,101	0	0	37,678	94,779	94,779
20-6422	Correctional Officer III	FT	P	GC	Kenai	100	15O / P	12.0		93,798	3,055	5,644	55,134	157,631	157,631
20-6437	Correctional Officer III	FT	P	GC	Kenai	100	15F / J	12.0		72,828	2,371	4,362	47,003	126,564	126,564
20-6438	Correctional Officer III	FT	P	GC	Kenai	100	15K / L	12.0		79,619	2,590	4,696	49,606	136,511	136,511
20-6439	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		56,814	1,850	3,409	40,803	102,876	102,876
20-6440	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		57,132	1,860	3,409	40,919	103,320	103,320
20-6441	Correctional Officer II	FT	P	GC	Kenai	100	13N / O	12.0		77,356	2,516	4,548	48,725	133,145	133,145
20-6442	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		63,663	2,072	3,783	43,443	112,961	112,961
20-6446	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		74,322	2,418	4,383	47,557	128,680	128,680
20-6448	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		64,058	2,084	3,783	43,587	113,512	113,512
20-6449	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		59,276	1,929	3,524	41,745	106,474	106,474
20-6450	Correctional Officer II	FT	P	GC	Kenai	100	13M	12.0		72,839	2,372	4,383	47,015	126,609	126,609
20-6452	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		59,365	1,932	3,524	41,777	106,598	106,598
20-6453	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-6454	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-6455	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-6461	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		60,617	1,971	3,524	42,235	108,347	108,347
20-6462	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		58,243	1,894	3,409	41,325	104,871	104,871
20-6465	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		63,466	2,066	3,783	43,371	112,686	112,686
20-6468	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		61,430	1,999	3,653	42,579	109,661	109,661
20-6469	Correctional Officer II	FT	P	GC	Kenai	100	13A / D	12.0		58,561	1,907	3,524	41,484	105,476	105,476
20-6472	Correctional Officer II	FT	P	GC	Kenai	100	13P / Q	12.0		83,515	2,716	4,896	51,103	142,230	142,230
20-6473	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		58,650	1,910	3,524	41,516	105,600	105,600
20-6474	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		61,791	2,011	3,653	42,711	110,166	110,166
20-6477	Correctional Officer II	FT	P	GC	Kenai	100	13R / S	12.0		90,316	2,937	5,271	53,725	152,249	152,249
20-6478	Correctional Officer III	FT	P	GC	Kenai	100	14P / Q	12.0		87,570	2,851	5,245	52,712	148,378	148,378
20-6482	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-6485	Correctional Officer III	FT	P	GC	Kenai	100	15F / J	12.0		73,394	2,389	4,362	47,210	127,355	127,355
20-6486	Correctional Officer III	FT	P	GC	Kenai	100	15F / J	12.0		74,865	2,434	4,362	47,747	129,408	129,408
20-6490	Food Service Lead	FT	A	LL	Kenai	1CC	56N	12.0		56,882	0	0	38,010	94,892	94,892
20-6493	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-6494	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		71,197	2,317	4,225	46,357	124,096	124,096
20-6498	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-8039	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		59,365	1,932	3,524	41,777	106,598	106,598
20-8078	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		65,544	2,134	3,926	44,182	115,786	115,786
20-8095	Correctional Officer I	FT	P	GC	Kenai	100	11A / C	12.0		48,952	1,590	2,812	37,712	91,066	91,066
20-8109	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		61,249	1,994	3,653	42,513	109,409	109,409

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8204	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		60,081	1,954	3,524	42,039	107,598	107,598
20-8901	Office Assistant I	FT	A	GP	Kenai	100	8B / C	12.0		31,336	0	0	28,264	59,600	59,600
20-8905	Criminal Justice Technician II	FT	A	GP	Kenai	100	14A / B	12.0		44,887	0	0	33,216	78,103	78,103
20-8910	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861

	Total Positions	New	Deleted
Full Time Positions:	115	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	115	0	0

Total Component Months: 1,380.0

Total Salary Costs:	7,521,356
Total COLA:	175,059
Total Premium Pay::	323,863
Total Benefits:	4,978,940
Total Pre-Vacancy:	12,999,218
Minus Vacancy Adjustment of 7.01%:	(911,718)
Total Post-Vacancy:	12,087,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	12,087,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	12,999,218	12,087,500	100.00%
Total PCN Funding:	**12,999,218**	**12,087,500**	**100.00%**

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Corrections
Travel

Component: Wildwood Correctional Center (720)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	26.6	14.7	14.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**26.6**	**14.7**	**14.7**
2000	In-State Employee Travel		Travel to meet required correctional officer training and regional and statewide training sessions.	24.8	14.0	14.0
2001	In-State Non-Employee Travel		Instate non-employee travel - psych exams and physicals for new recruits.	1.8	0.7	0.7

Line Item Detail (1676)
Department of Corrections
Services

Component: Wildwood Correctional Center (720)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	657.6	726.6	726.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**657.6**	**726.6**	**726.6**
3000	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	5.0	0.0	0.0
3001	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	13.6	0.0	0.0
3003	Information Technology		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	38.8	0.0	0.0
3004	Telecommunications		Local and long distance telephone services and other related miscellaneous communication charges.	23.7	28.5	28.5
3005	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.9	1.0	1.0
3006	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	27.1	25.0	25.0
3007	Advertising and Promotions		Printing and binding costs for forms,	0.0	6.0	6.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Wildwood Correctional Center (720)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**657.6**	**726.6**	**726.6**
			inmate handbooks, and subscriptions for law library.			
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	67.2	0.0	0.0
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	2.8	20.5	20.5
3010	Equipment/Machinery		Minor repairs and rentals of vehicles / office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	32.5	31.0	31.0
3011	Other Services		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	199.9	351.3	351.3
3015	Inter-Agency Conservation/Environmental		Conservation and Environmental services; permits and inspections.	0.0	1.1	1.1
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	28.1	26.1	26.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	36.2	39.9	39.9
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	73.0	92.3	92.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	44.2	21.9	21.9
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.8	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Wildwood Correctional Center (720)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**657.6**	**726.6**	**726.6**
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	5.3	4.5	4.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.3	2.5	2.5
3029	Inter-Agency Education/Training		Educational / Training charges.	0.3	2.0	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational / Training charges.	0.3	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.3	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	1.4	1.5	1.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	54.7	71.0	71.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Wildwood Correctional Center (720)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	1,481.3	1,777.8	1,114.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**1,481.3**	**1,777.8**	**1,114.8**
4000	Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	71.2	120.0	50.0
4001	Agricultural		Agricultural supplies - growth control and growth promotion, i.e. landscaping supplies, fertilizers, plants, pesticides, etc.	0.3	0.5	0.5
4002	Household/Institutional		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	1,150.1	1,078.3	818.3
4003	Scientific and Medical		Laboratory supplies for drug testing of prisoners.	17.2	15.0	15.0
4004	Safety		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	57.5	110.0	50.0
4005	Building Materials		Structural supplies including lumber, signs / markers, plumbing, electrical,	11.8	275.0	20.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Wildwood Correctional Center (720)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**1,481.3**	**1,777.8**	**1,114.8**
			and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.			
4006	Signs and Markers		Signs and markers.	0.1	0.5	0.5
4008	Aggregate		Aggregate.	0.2	0.5	0.5
4011	Electrical		Electrical.	39.0	40.0	40.0
4012	Plumbing		Plumbing.	46.2	48.0	40.0
4013	Lube Oils/Grease/Solvents		Lube oils, grease and solvents.	0.7	1.0	0.5
4014	Bottled Gas		Acetylene, oxygen, or other gas used for welding, etc.	0.8	1.0	0.5
4015	Parts and Supplies		Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	47.7	48.0	45.0
4016	Paint/Preservatives		Paint and Preservatives.	4.2	4.5	4.0
4017	Sand		Sand.	1.1	1.5	1.0
4019	Small Tools/Minor Equipment		Small tools and minor equipment.	9.9	10.0	5.0
4020	Equipment Fuel		Other equipment fuel.	23.3	24.0	24.0

Inter-Agency Services (1682)
Department of Corrections

Component: Wildwood Correctional Center (720)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**246.1**	**263.3**	**263.3**
With Unspecified	2.5	4.6	4.6
With Department of Environmental Conservation	1.1	0.0	0.0
With Department of Administration	187.5	187.7	187.7
With Department of Public Safety	0.3	0.0	0.0
With Department of Transportation/Public Facilities	54.7	71.0	71.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015	Inter-Agency Conservation/Environmental		Conservation and Environmental services; permits and inspections.	0.0	1.1	1.1
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	28.1	26.1	26.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	36.2	39.9	39.9
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	73.0	92.3	92.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	44.2	21.9	21.9
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.8	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	5.3	4.5	4.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.3	2.5	2.5
3029	Inter-Agency Education/Training		Educational / Training charges.	0.3	2.0	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational / Training charges.	0.3	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.3	0.0	0.0
3035	Inter-Agency Other		Other equipment and machinery	1.4	1.5	1.5

Inter-Agency Services (1682)

Department of Corrections

Component: Wildwood Correctional Center (720)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
	Equipment/Machinery		services.			
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	54.7	71.0	71.0

Component: Yukon-Kuskokwim Correctional Center

Contribution to Department's Mission

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

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2016

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

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

Offenders at the Yukon-Kuskokwim Correctional Center located in Bethel, spent the 2016 fishing season dip-netting and catching approximately 500 pounds of smelt which was frozen for use within the kitchen. In total, the fishing season wielded approximately 1,000 salmon, which were mostly sockeye, chum and some silver salmon weighing an average of seven pounds each for a total of 7,000 pounds. The offenders processed and donated 25 chinooks to elders and local non-profit business' in Bethel and washed, cleaned, packaged, and froze the remaining fish to be incorporated into offender meals.

Key Component Challenges

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

Reduce the ongoing deterioration of the facility and backlog.

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

Contain overtime costs and maintain fiscal parameters within the correctional facilities while meeting operational expectations.

Provided the required 40-hours annual in-house training for staff.

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

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

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Yukon-Kuskokwim Correctional Center
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	4,016,240
Full-time	41	42	COLA	92,828
Part-time	0	0	Premium Pay	176,129
Nonpermanent	0	0	Annual Benefits	2,299,760
			Less 6.03% Vacancy Factor	(397,157)
			Lump Sum Premium Pay	0
Totals	**41**	**42**	**Total Personal Services**	**6,187,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	4	4
Correctional Officer II	0	0	0	19	19
Correctional Officer III	0	0	0	6	6
Correctional Superintendent I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Journey	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	2	2
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Totals	**0**	**0**	**0**	**42**	**42**

Component Detail All Funds
Department of Corrections

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	6,546.6	6,657.4	6,657.4	6,320.4	6,187.8	-132.6	-2.1%
72000 Travel	42.8	17.3	17.3	17.3	17.3	0.0	0.0%
73000 Services	315.0	201.4	201.4	201.4	201.4	0.0	0.0%
74000 Commodities	946.0	956.4	956.4	956.4	910.8	-45.6	-4.8%
75000 Capital Outlay	5.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,856.1**	**7,832.5**	**7,832.5**	**7,495.5**	**7,317.3**	**-178.2**	**-2.4%**
Fund Sources:							
1004Gen Fund (UGF)	7,810.8	7,772.5	7,772.5	7,435.5	7,257.3	-178.2	-2.4%
1007I/A Rcpts (Other)	45.3	60.0	60.0	60.0	60.0	0.0	0.0%
Unrestricted General (UGF)	**7,810.8**	**7,772.5**	**7,772.5**	**7,435.5**	**7,257.3**	**-178.2**	**-2.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**45.3**	**60.0**	**60.0**	**60.0**	**60.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	41	41	41	41	42	1	2.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2018 PS Health Ins.: $3.1												
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	1	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

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

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

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

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

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4301	Correctional Superintendent I	FT	P	SS	Bethel	99	21P / Q	12.0		179,669	0	0	81,280	260,949	260,949
20-4302	Correctional Officer II	FT	P	GC	Bethel	150	13N / O	12.0		116,032	3,774	6,823	63,689	190,318	190,318
20-4303	Correctional Officer II	FT	P	GC	Bethel	150	13D / E	12.0		90,121	2,931	5,286	53,659	151,997	151,997
20-4304	Correctional Officer II	FT	P	GC	Bethel	150	13C / D	12.0		87,722	2,852	5,115	52,720	148,409	148,409
20-4305	Correctional Officer II	FT	P	GC	Bethel	150	13J / K	12.0		100,762	3,276	5,888	57,768	167,694	167,694
20-4306	Correctional Officer III	FT	P	GC	Bethel	150	15M	12.0		125,991	3,919	7,582	67,215	204,707	204,707
20-4307	Correctional Officer II	FT	P	GC	Bethel	150	13D / E	12.0		90,121	2,931	5,286	53,659	151,997	151,997
20-4308	Correctional Officer II	FT	P	GC	Bethel	150	13P / Q	12.0		126,604	3,938	7,619	67,412	205,573	205,573
20-4309	Correctional Officer II	FT	P	GC	Bethel	150	13K	12.0		101,528	3,307	6,110	58,129	169,074	169,074
20-4310	Correctional Officer II	FT	P	GC	Bethel	150	13K	12.0		101,528	3,307	6,110	58,129	169,074	169,074
20-4311	Correctional Officer II	FT	P	GC	Bethel	150	13J	12.0		97,849	3,187	5,888	56,703	163,627	163,627
20-4312	Correctional Officer II	FT	P	GC	Bethel	150	13C / D	12.0		86,180	2,805	5,115	52,157	146,257	146,257
20-4313	Correctional Officer II	FT	P	GC	Bethel	150	13K / L	12.0		102,633	3,341	6,110	58,532	170,616	170,616
20-4314	Correctional Officer I	FT	P	GC	Bethel	150	11A	12.0		70,102	2,283	4,218	45,954	122,557	122,557
20-4315	Correctional Officer II	FT	P	GC	Bethel	150	13C / D	12.0		87,248	2,838	5,115	52,547	147,748	147,748
20-4316	Correctional Officer II	FT	P	GC	Bethel	150	13K / L	12.0		103,265	3,360	6,110	58,763	171,498	171,498
20-4317	Correctional Officer II	FT	P	GC	Bethel	150	13J	12.0		97,849	3,187	5,888	56,703	163,627	163,627
20-4318	Correctional Officer II	FT	P	GC	Bethel	150	13D / E	12.0		89,048	2,898	5,286	53,267	150,499	150,499
20-4319	Correctional Officer II	FT	P	GC	Bethel	150	13J / K	12.0		99,995	3,253	5,888	57,487	166,623	166,623
20-4320	Correctional Officer II	FT	P	GC	Bethel	150	13K / L	12.0		102,002	3,321	6,110	58,302	169,735	169,735
20-4321	Correctional Officer I	FT	P	GC	Bethel	150	11A	12.0		70,102	2,283	4,218	45,954	122,557	122,557
20-4322	Correctional Officer III	FT	P	GC	Bethel	150	15F / J	12.0		111,619	3,630	6,543	61,974	183,766	183,766
20-4323	Correctional Officer III	FT	P	GC	Bethel	150	15C / D	12.0		101,047	3,291	6,081	57,942	168,361	168,361
20-4324	Correctional Officer III	FT	P	GC	Bethel	150	15J	12.0		112,807	3,674	6,789	62,498	185,768	185,768
20-4325	Correctional Officer III	FT	P	GC	Bethel	150	15M / N	12.0		130,111	4,040	7,582	68,468	210,201	210,201
20-4326	Correctional Officer III	FT	P	GC	Bethel	150	15N / O	12.0		131,312	4,084	7,865	68,919	212,180	212,180
20-4327	Food Service Foreman	FT	A	LL	Bethel	1II	53B / C	12.0		55,638	0	0	37,556	93,194	93,194
20-4328	Food Service Journey	FT	A	LL	Bethel	1II	57B / C	12.0		44,980	0	0	33,661	78,641	78,641
20-4329	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	1II	51F	12.0		69,284	0	0	42,542	111,826	111,826
20-4332	Adult Probation Off II	FT	P	GP	Bethel	150	16L / M	12.0		104,874	0	0	55,135	160,009	160,009
20-4333	Adult Probation Off I	FT	P	GP	Bethel	150	14N / O	12.0		97,983	0	0	52,617	150,600	150,600
20-4334	Ed Coordinator (Cor)	FT	A	GP	Bethel	150	16D / E	12.0		86,157	0	0	48,296	134,453	134,453
20-4335	Administrative Officer I	FT	A	SS	Bethel	150	17B / C	12.0		89,262	0	0	51,462	140,724	140,724
20-4336	Office Assistant II	FT	A	GP	Bethel	150	10C / D	12.0		55,673	0	0	37,157	92,830	92,830
20-4337	Office Assistant I	FT	A	GP	Bethel	150	8E / F	12.0		52,605	0	0	36,036	88,641	88,641
20-4338	Asst Correctional Supt	FT	P	SS	Bethel	150	19L / M	12.0		130,522	0	0	66,335	196,857	196,857
20-4339	Correctional Officer II	FT	P	GC	Bethel	150	13M	12.0		109,281	3,559	6,577	61,132	180,549	180,549
20-4340	Correctional Officer II	FT	P	GC	Bethel	150	13B / C	12.0		84,994	2,768	5,115	51,724	144,601	144,601

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4341	Correctional Officer I	FT	P	GC	Bethel	150	11A / E	12.0		78,714	2,548	4,218	49,101	134,581	134,581
20-4342	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	1II	51E / F	12.0		67,979	0	0	42,065	110,044	110,044
20-5280	Correctional Officer I	FT	P	GC	Bethel	150	11A	12.0		70,102	2,243	2,904	45,474	120,723	120,723
20-6182	Adult Probation Off III	FT	P	SS	Bethel	150	18E / F	12.0		104,945	0	6,690	59,637	171,272	171,272

	Total Positions	New	Deleted
Full Time Positions:	42	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	42	0	0

Total Component Months: 504.0

Total Salary Costs:	4,016,240
Total COLA:	92,828
Total Premium Pay::	176,129
Total Benefits:	2,299,760
Total Pre-Vacancy:	6,584,957
Minus Vacancy Adjustment of 6.03%:	(397,157)
Total Post-Vacancy:	6,187,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	6,187,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,584,957	6,187,800	100.00%
Total PCN Funding:	**6,584,957**	**6,187,800**	**100.00%**

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

Line Item Detail (1676)
Department of Corrections
Travel

Component: Yukon-Kuskokwim Correctional Center (709)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	42.8	17.3	17.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**42.8**	**17.3**	**17.3**
2000	In-State Employee Travel		Travel to meet required correctional officer training and regional and statewide training sessions.	40.8	14.2	14.2
2001	In-State Non-Employee Travel		Instate non-employee travel - psych exams and physicals for new recruits.	2.0	3.1	3.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Yukon-Kuskokwim Correctional Center (709)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	315.0	201.4	201.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**315.0**	**201.4**	**201.4**
3000	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	3.5	0.0	0.0
3001	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	0.3	0.0	0.0
3003	Information Technology		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	22.6	0.0	0.0
3004	Telecommunications		Local and long distance telephone services and other related miscellaneous communication charges.	13.2	6.5	6.5
3006	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	27.7	9.4	9.4
3007	Advertising and Promotions		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5	0.5
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste	77.7	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Yukon-Kuskokwim Correctional Center (709)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**315.0**	**201.4**	**201.4**
			disposal.			
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	7.9	5.0	5.0
3010	Equipment/Machinery		Minor repairs and rentals of vehicles / office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	2.5	16.5	16.5
3011	Other Services		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	88.2	60.0	60.0
3015	Inter-Agency Conservation/Environmental		Conservation and Environmental services; permits and inspections.	0.0	0.5	0.5
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.6	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	10.7	10.1	10.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	13.9	12.8	12.8
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	26.0	36.1	36.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	7.1	5.0	5.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.4	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	2.1	1.5	1.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.1	0.5	0.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Yukon-Kuskokwim Correctional Center (709)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**315.0**	**201.4**	**201.4**
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	10.1	36.5	36.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Yukon-Kuskokwim Correctional Center (709)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	946.0	956.4	910.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**946.0**	**956.4**	**910.8**
4000	Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	203.0	250.0	250.0
4001	Agricultural		Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.2	5.0	5.0
4002	Household/Institutional		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	654.9	576.7	576.7
4003	Scientific and Medical		Laboratory supplies for drug testing of prisoners.	3.7	5.0	5.0
4004	Safety		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	32.0	50.0	50.0
4005	Building Materials		Structural supplies including lumber, signs / markers, plumbing, electrical, and mechanical. Other supplies	12.7	69.7	24.1

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Yukon-Kuskokwim Correctional Center (709)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**946.0**	**956.4**	**910.8**
			such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.			
4006	Signs and Markers		Signs and markers.	0.7	0.0	0.0
4011	Electrical		Electrical.	4.2	0.0	0.0
4012	Plumbing		Plumbing.	5.1	0.0	0.0
4015	Parts and Supplies		Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	18.1	0.0	0.0
4016	Paint/Preservatives		Paint and Preservatives.	1.0	0.0	0.0
4018	Surface Chemicals		Surface chemicals-winter compounds for snow and ice removal from roads, runways, etc.	4.2	0.0	0.0
4019	Small Tools/Minor Equipment		Small tools and minor equipment.	0.1	0.0	0.0
4020	Equipment Fuel		Other equipment fuel.	6.1	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Yukon-Kuskokwim Correctional Center (709)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	5.7	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**5.7**	**0.0**	**0.0**
5004 Equipment		Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	5.7	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**45.3**	**60.0**	**60.0**
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement (RSA) with the Department of Health and Social Services for providing meals to the Bethel Youth Facility.	45.3	60.0	60.0

Inter-Agency Services (1682)

Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**71.4**	**103.5**	**103.5**
With Unspecified	0.4	0.5	0.5
With Department of Environmental Conservation	0.6	0.0	0.0
With Department of Administration	60.0	66.5	66.5
With Department of Public Safety	0.3	0.0	0.0
With Department of Transportation/Public Facilities	10.1	36.5	36.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015	Inter-Agency Conservation/Environmental		Conservation and Environmental services; permits and inspections.	0.0	0.5	0.5
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.6	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	10.7	10.1	10.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	13.9	12.8	12.8
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	26.0	36.1	36.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	7.1	5.0	5.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.4	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	2.1	1.5	1.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.1	0.5	0.5
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	10.1	36.5	36.5

Component: Point MacKenzie Correctional Farm

Contribution to Department's Mission

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

Core Services

- Offender Confinement
- Behavioral Intervention

Major Component Accomplishments in 2016

Operated Point MacKenzie Correctional Farm where offenders maintained 70 acres of potatoes, 180 acres of forage production, 15 acres of carrots, and 80 acres of cole crops (cabbage, cauliflower, broccoli, lettuce, squash, pumpkins, peas, and green beans) as well as six greenhouses which produce tomatoes, cucumbers and peppers.

Harvested approximately 1,094,000 pounds of agricultural products. Produce was distributed to other Department of Corrections facilities to offset inmate food costs. The remainder was donated to the Food Bank of Alaska for families in need.

Donated approximately 170,000 pounds of produce to multiple charitable organizations throughout Alaska ranging from the Mat-Su Valley to Tok.

Key Component Challenges

This component is being reestablished in the FY2018 Budget process.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Point MacKenzie Correctional Farm
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	1,878,665
Full-time	0	26	COLA	41,092
Part-time	0	0	Premium Pay	75,279
Nonpermanent	0	0	Annual Benefits	1,186,964
			Less 4.99% Vacancy Factor	(158,800)
			Lump Sum Premium Pay	0
Totals	**0**	**26**	**Total Personal Services**	**3,023,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off II	0	0	0	1	1
Correctional Officer II	0	0	0	11	11
Correctional Officer III	0	0	0	5	5
Correctional Superintendent I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Lead	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Totals	**0**	**0**	**0**	**26**	**26**

Component Detail All Funds
Department of Corrections

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	3,023.2	3,023.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**3,823.2**	**3,823.2**	**100.0%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	3,823.2	3,823.2	100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**3,823.2**	**3,823.2**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	26	26	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** **Changes From 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												
	Trin	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											

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
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.												
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												
	Totals	**3,823.2**	**3,023.2**	**0.0**	**300.0**	**500.0**	**0.0**	**0.0**	**0.0**	**26**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-3004	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13O	12.0		78,424	2,554	4,719	49,178	134,875	134,875
20-3006	Ed Coordinator (Cor)	FT	A	GG	Mackenzie Point	99	16M	12.0		71,028	0	0	42,767	113,795	113,795
20-3007	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51N	12.0		75,348	0	0	44,758	120,106	120,106
20-5228	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15N	12.0		87,140	2,838	5,243	52,555	147,776	147,776
20-5229	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15M / N	12.0		85,169	2,772	5,054	51,765	144,760	144,760
20-5230	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15N	12.0		87,140	2,838	5,243	52,555	147,776	147,776
20-5233	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13O	12.0		78,424	2,554	4,719	49,178	134,875	134,875
20-6101	Correctional Superintendent I	FT	P	SS	Mackenzie Point	100	21F / J	12.0		89,199	0	0	51,439	140,638	140,638
20-6115	Adult Probation Off II	FT	P	GP	Mackenzie Point	200	16C / D	12.0		54,879	0	0	36,867	91,746	91,746
20-6118	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56C / D	12.0		43,661	0	0	33,179	76,840	76,840
20-6134	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15M / N	12.0		86,746	2,820	5,054	52,341	146,961	146,961
20-6140	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K / L	12.0		68,835	2,240	4,072	45,438	120,585	120,585
20-6142	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-6147	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M / N	12.0		75,007	2,439	4,383	47,807	129,636	129,636
20-6148	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13O	12.0		78,424	2,554	4,719	49,178	134,875	134,875
20-6157	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K / L	12.0		67,989	2,214	4,072	45,129	119,404	119,404
20-6185	Office Assistant II	FT	A	GP	Mackenzie Point	100	10D / E	12.0		38,508	0	0	30,885	69,393	69,393
20-6195	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	99	16K	12.0		66,960	0	0	41,281	108,241	108,241
20-6206	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54F / J	12.0		53,528	0	0	36,785	90,313	90,313
20-6330	Correctional Officer II	FT	P	GC	Mackenzie	100	13O / P	12.0		81,359	2,650	4,896	50,315	139,220	139,220

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6340	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15N	12.0		87,140	2,838	5,243	52,555	147,776	147,776
20-6346	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-6904	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13M / N	12.0		75,235	2,446	4,383	47,890	129,954	129,954
20-6913	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13M / N	12.0		74,094	2,411	4,383	47,473	128,361	128,361
20-6917	Maint Spec Bfc Foreman	FT	A	LL	Point Mackenzie	1BB	50L	12.0		73,671	0	0	44,145	117,816	117,816
20-8021	Maint Spec Bfc Journey I	FT	A	LL	Point Mackenzie	1BB	53B / C	12.0		49,603	0	0	35,351	84,954	84,954

	Total Positions	New	Deleted
Full Time Positions:	26	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	26	0	0

Total Component Months: 312.0

Total Salary Costs:	1,878,665
Total COLA:	41,092
Total Premium Pay::	75,279
Total Benefits:	1,186,964
Total Pre-Vacancy:	3,182,000
Minus Vacancy Adjustment of 4.99%:	(158,800)
Total Post-Vacancy:	3,023,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,023,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,182,000	3,023,200	100.00%
Total PCN Funding:	**3,182,000**	**3,023,200**	**100.00%**

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

Line Item Detail (1676)
Department of Corrections
Services

Component: Point MacKenzie Correctional Farm (1884)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	0.0	0.0	300.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**0.0**	**0.0**	**300.0**
3003	Information Technology		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	0.0	0.0	0.5
3004	Telecommunications		Local and long distance telephone services and other related miscellaneous communication charges.	0.0	0.0	0.5
3010	Equipment/Machinery		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.0	0.0	1.9
3011	Other Services		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	0.0	0.0	147.5
3015	Inter-Agency Conservation/Environmental		Conservation and Environmental services; permits and inspections.	0.0	0.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	0.0	0.0	14.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	0.0	0.0	36.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.0	0.0	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	0.0	0.0	25.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Point MacKenzie Correctional Farm (1884)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**0.0**	**0.0**	**300.0**
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.0	0.0	37.4
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.0	0.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.0	1.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	0.0	0.0	30.9

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Point MacKenzie Correctional Farm (1884)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	0.0	0.0	500.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**0.0**	**0.0**	**500.0**
4000	Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	0.0	0.0	65.0
4001	Agricultural		Agricultural - insecticides, pesticides, landscaping, seeds, gardening.	0.0	0.0	0.5
4002	Household/Institutional		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	0.0	0.0	412.4
4003	Scientific and Medical		Laboratory supplies for drug testing of prisoners.	0.0	0.0	3.8
4004	Safety		Safety services charges.	0.0	0.0	17.2
4005	Building Materials		Structural supplies including lumber, signs / markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	0.0	0.0	1.1

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Point MacKenzie Correctional Farm (1884)

Inter-Agency Services (1682)
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**0.0**	**0.0**	**149.6**
With Unspecified	0.0	0.0	1.0
With Department of Administration	0.0	0.0	117.7
With Department of Transportation/Public Facilities	0.0	0.0	30.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015	Inter-Agency Conservation/Environmental		Conservation and Environmental services; permits and inspections.	0.0	0.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	0.0	0.0	14.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	0.0	0.0	36.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.0	0.0	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	0.0	0.0	25.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.0	0.0	37.4
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.0	0.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.0	1.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	0.0	0.0	30.9

Component: Probation and Parole Director's Office

Contribution to Department's Mission

Provide overall leadership to support effective supervision of offenders in the community and to facilitate offender habilitation.

Core Services

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

Major Component Accomplishments in 2016

Continued work and partnerships in the Alaska Prisoner Re-entry Initiative (AK-PRI) which provides a framework to the Department of Corrections, other state departments, coalitions, and community agencies for successful re-entry across the state. The AK-PRI focuses on critical issues such as employment, education, substance abuse and mental health treatment, health care services, housing, community and family support.

Continued partnership with the Alaska State Troopers Public Safety Academy in Sitka, Anchorage Police Department Academy, and the Community Technical College Law Enforcement Academy in Fairbanks to provide instruction on probation and parole to Alaska State Trooper recruits, Village Public Safety Officers (VSPOs) and municipal law enforcement officers. This has enabled the various agencies to work to achieve their respective missions as well as providing for a more effective working relationship with law enforcement and VPSO.

Continued partnership with the Department of Labor and Workforce Development in Anchorage, Juneau, Fairbanks, and Palmer to ensure probation/parole officers were knowledgeable about the state's employment services and were making referrals to employment and educational services.

Through the continued hard work and diligence of staff at all levels and audits the Division of Probation and Parole has been able to significantly reduce the field probation/parole caseloads across the state by approximately 7.5% or about 450 cases.

Continued partnership with Alaska Housing Finance Corporation (AHFC) for the Tenant Based Rental Assistance Program (TBRA). This program provides eligible low-income probationer/parolees with financial assistance to obtain affordable housing for up to two years. With the addition of Anchorage in 2016 the program is now in 12 Alaskan communities.

Key Component Challenges

Adequately supervise those on probation and parole for compliance with conditions of probation and parole and provide re-entry services where resources permit.

Supervise offenders according to their risk and address criminogenic needs as determined by a standardized risk assessment. Criminogenic needs address the “why” and “what occurred” which lead the offender to committing a crime.

Develop and implement expectations and standards for consistent supervision of offenders.

Implementation of evidence based practices as identified by the National Institute of Corrections (NIC) to enhance public safety by improving our supervision practices and focusing on probationer/parolee success.

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

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Probation and Parole Director's Office
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	4	4	Annual Salaries	380,865
Part-time	0	0	Premium Pay	657
Nonpermanent	0	0	Annual Benefits	224,296
			Less 0.56% Vacancy Factor	(3,418)
			Lump Sum Premium Pay	0
Totals	**4**	**4**	**Total Personal Services**	**602,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Adult Probation Off IV	1	0	0	0	1
Criminal Justice Specialist	1	0	0	0	1
Division Director	1	0	0	0	1
Totals	**4**	**0**	**0**	**0**	**4**

Component Detail All Funds
Department of Corrections

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	621.2	493.9	493.9	595.2	602.4	7.2	1.2%
72000 Travel	5.2	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	173.9	186.3	186.3	186.3	186.3	0.0	0.0%
74000 Commodities	8.1	43.0	43.0	43.0	43.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**808.4**	**739.2**	**739.2**	**840.5**	**847.7**	**7.2**	**0.9%**
Fund Sources:							
1002Fed Rcpts (Fed)	126.2	50.0	50.0	50.0	50.0	0.0	0.0%
1004Gen Fund (UGF)	682.2	689.2	689.2	790.5	797.7	7.2	0.9%
Unrestricted General (UGF)	**682.2**	**689.2**	**689.2**	**790.5**	**797.7**	**7.2**	**0.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**126.2**	**50.0**	**50.0**	**50.0**	**50.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	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											
Align personal services authority between Electronic Monitoring and the Probation & Parole Director's Office 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 available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs.													
	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													

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $4.0												
	Totals	**847.7**	**602.4**	**16.0**	**186.3**	**43.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Probation and Parole Director's Office (2684)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-1067	Criminal Justice Specialist	FT	A	GP	Anchorage	200	16J / K	12.0		64,393	0	0	40,343	104,736	104,736
20-4434	Administrative Assistant I	FT	A	GP	Anchorage	200	12E	12.0		43,332	0	300	32,757	76,389	76,389
20-5001	Division Director	FT	A	XE	Anchorage	N00	27E / F	12.0		121,128	0	0	62,962	184,090	184,090
20-6865	Adult Probation Off IV	FT	P	SS	Anchorage	100	20M / N	12.0		92,948	0	0	52,809	145,757	145,757
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	200	21A	2.0	*	11,986	0	0	7,182	19,168	19,168
20-T020	Project Manager	FT	A	XE	Anchorage	N00	23B	1.0	*	7,440	0	357	4,408	12,205	12,205
20-T022	Public Information Officer	FT	A	XE	Anchorage	N00	21E	2.0	*	14,192	0	0	8,303	22,495	22,495
20-T027	Pol/Pro Analyst	FT	A	XE	Anchorage	N00	18E / F	2.0	*	11,878	0	0	7,457	19,335	19,335
20-X021	Legis Liaison	FT	A	XE	Juneau	N05	21B	2.0	*	13,568	0	0	8,075	21,643	21,643

	Total Positions	New	Deleted
Full Time Positions:	4	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	4	0	0

Total Component Months: 57.0

Total Salary Costs:	380,865
Total COLA:	0
Total Premium Pay::	657
Total Benefits:	224,296
Total Pre-Vacancy:	605,818
Minus Vacancy Adjustment of 0.56%:	(3,418)
Total Post-Vacancy:	602,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	602,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	605,818	602,400	100.00%
Total PCN Funding:	**605,818**	**602,400**	**100.00%**

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

Line Item Detail (1676)
Department of Corrections
Travel

Component: Probation and Parole Director's Office (2684)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	5.2	16.0	16.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**5.2**	**16.0**	**16.0**
2000	In-State Employee Travel		Travel by director and staff to oversee regional offices, regional and statewide meetings related to Probation and Parole issues. Attend legislative budget hearings.	4.5	12.0	12.0
2002	Out of State Employee Travel		Travel out of state for training, conventions and meetings related to probation and parole issues.	0.7	4.0	4.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Probation and Parole Director's Office (2684)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	173.9	186.3	186.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**173.9**	**186.3**	**186.3**
3000	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	21.8	0.0	0.0
3003	Information Technology		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	11.7	20.0	20.0
3004	Telecommunications		Local and long distance telephone services and other related miscellaneous communication charges.	5.7	3.0	3.0
3005	Health Services		Medical consulting services associated with employee ergonomics assessments.	1.3	1.0	1.0
3006	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	1.6	0.9	0.9
3007	Advertising and Promotions		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.1	0.1
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste	0.0	0.5	0.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Probation and Parole Director's Office (2684)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**173.9**	**186.3**	**186.3**
			disposal.			
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.0	1.5	1.5
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	7.1	0.5	0.5
3011	Other Services		Program management / consulting, other professional services.	20.3	112.8	112.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	2.7	2.1	2.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	8.1	9.0	9.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.0	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	2.5	4.1	4.1
3023	Inter-Agency Building Leases		Office lease space charges.	1.7	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	50.3	24.1	24.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.3	0.4	0.4
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.3	0.2	0.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	2.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	2.0	5.9	5.9
3038	Inter-Agency Management/Consulting		Management and / or consulting services provided.	35.2	0.0	0.0
3038	Inter-Agency	Correct - Office of the Commissioner	Management and / or consulting	-0.8	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Probation and Parole Director's Office (2684)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		3000 Services Detail Totals	**173.9**	**186.3**	**186.3**
Management/Consulting	(694)	services provided.			

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Probation and Parole Director's Office (2684)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	8.1	43.0	43.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**8.1**	**43.0**	**43.0**
4000	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	7.1	5.0	5.0
4002	Household/Institutional		Clothing and uniforms.	1.0	0.5	0.5
4003	Scientific and Medical		Laboratory supplies.	0.0	4.0	4.0
4004	Safety		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies.	0.0	33.5	33.5

Revenue Detail (1681)
Department of Corrections

Component: Probation and Parole Director's Office (2684)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**128.0**	**50.0**	**50.0**
5014 Federal Public Protection - Miscellaneous Grants		Federal receipts received through the participation in the US Department of Justice's (US DOJ) Equitable Sharing Program. This program allows state and local agencies that have assisted the US DOJ to share in forfeited assets.	128.0	50.0	50.0

Inter-Agency Services (1682)

Department of Corrections

Component: Probation and Parole Director's Office (2684)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**104.4**	**46.0**	**46.0**
With Department of Administration	64.2	40.1	40.1
With Unspecified	39.0	0.0	0.0
With Department of Transportation/Public Facilities	2.0	5.9	5.9
With Department of Corrections	-0.8	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	2.7	2.1	2.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	8.1	9.0	9.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.0	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	2.5	4.1	4.1
3023	Inter-Agency Building Leases		Office lease space charges.	1.7	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	50.3	24.1	24.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.3	0.4	0.4
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.3	0.2	0.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	2.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	2.0	5.9	5.9
3038	Inter-Agency Management/Consulting		Management and / or consulting services provided.	35.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Correct - Office of the Commissioner (694)	Management and / or consulting services provided.	-0.8	0.0	0.0

Component: Statewide Probation and Parole

Contribution to Department's Mission

Supervise offenders residing in communities in Alaska.

Core Services

- Offender Supervision
- Offender Habilitation

Major Component Accomplishments in 2016

Increased the felony Probation Accountability with Certain Enforcement (PACE) participants by 616 within Anchorage, Bethel, Kenai, Juneau, Fairbanks, and Palmer Probation Offices; the PACE program was also implemented in Bethel.

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

Continued partnerships with the community of Kodiak to develop the Kodiak Area Mentorship Program (KAMP) to provide mentor support to any individual (misdemeanant or felon) entering the criminal justice system. KAMP mentors provide support from the onset of incarceration and maintain such a role as long as the individual requests it to include continued support in the community following the release from custody and/or supervised release. The program has expanded and now includes transitional housing.

Continued partnership with Alaska Housing Finance Corporation (AHFC) for the Tenant Based Rental Assistance Program (TBRA). This program provides eligible low-income probationer/parolees with financial assistance to obtain affordable housing for up to two years. With the addition of Anchorage in 2016 the program is now in 12 Alaskan communities.

Continued work and partnerships in the Alaska Prisoner Re-entry Initiative (AK-PRI) which provides a framework to the Department of Corrections, other state departments, coalitions, and community agencies for successful re-entry across the state. The AK-PRI focuses on critical issues such as employment, education, substance abuse and mental health treatment, health care services, housing, community and family support.

Continued involvement and participation in the Fairbanks Community Restorative Justice Initiative which is a project coordinated through the University of Alaska Fairbanks.

Key Component Challenges

Recruit, hire and retain a work force of trained supervisors, probation officers and support staff.

Allocation of resources between probation offices and areas of the state, based on need and the fluctuating offender population.

Establishing and identifying offenders currently incarcerated that need additional assistance from the probation officers upon release.

Continuing to refine and implement policy and procedures relating to supervision standards for both urban and rural offenders that focuses on successful case planning and addresses the criminogenic needs of offenders.

Continue to expand the Probation Accountability with Certain Enforcement (PACE) program statewide.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Statewide Probation and Parole
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	155	155	Annual Salaries	9,859,159
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	6,261,067
			Less 7.05% Vacancy Factor	(1,136,326)
			Lump Sum Premium Pay	0
Totals	**155**	**155**	**Total Personal Services**	**14,983,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	1	0	0	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	3	0	0	1	4
Adult Probation Off II	39	12	4	28	83
Adult Probation Off III	9	2	1	11	23
Adult Probation Off V	1	0	1	1	3
Criminal Justice Technician I	1	0	0	3	4
Criminal Justice Technician II	10	4	1	12	27
Division Operations Manager	0	0	0	1	1
Office Assistant I	3	0	0	0	3
Office Assistant III	1	1	1	2	5
Totals	**67**	**20**	**8**	**60**	**155**

Component Detail All Funds
Department of Corrections

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	14,420.4	14,804.5	14,804.5	14,780.9	14,983.9	203.0	1.4%
72000 Travel	190.3	267.8	267.8	267.8	267.8	0.0	0.0%
73000 Services	2,001.3	1,537.0	1,537.0	1,537.0	1,537.0	0.0	0.0%
74000 Commodities	265.1	345.2	345.2	345.2	345.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**16,877.1**	**16,954.5**	**16,954.5**	**16,930.9**	**17,133.9**	**203.0**	**1.2%**
Fund Sources:							
1004Gen Fund (UGF)	16,877.1	16,930.9	16,930.9	16,930.9	17,133.9	203.0	1.2%
1007I/A Rcpts (Other)	0.0	23.6	23.6	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**16,877.1**	**16,930.9**	**16,930.9**	**16,930.9**	**17,133.9**	**203.0**	**1.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**23.6**	**23.6**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	155	155	155	155	155	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

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

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
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	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												
	Totals	**17,133.9**	**14,983.9**	**267.8**	**1,537.0**	**345.2**	**0.0**	**0.0**	**0.0**	**155**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-0004	Division Operations Manager	FT	P	SS	Palmer	99	24L	12.0		116,592	0	0	61,448	178,040	178,040
20-0010	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		49,710	0	0	34,978	84,688	84,688
20-2056	Adult Probation Off III	FT	P	SS	Anchorage	100	18F / J	12.0		71,808	0	0	45,084	116,892	116,892
20-4400	Adult Probation Off II	FT	P	GP	Anchorage	100	16C	12.0		53,784	0	0	36,466	90,250	90,250
20-4401	Administrative Assistant II	FT	A	GP	Fairbanks	99	14O / P	12.0		70,050	0	0	42,410	112,460	112,460
20-4403	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		58,332	0	0	38,128	96,460	96,460
20-4404	Adult Probation Off III	FT	P	SS	Fairbanks	103	18F	12.0		73,068	0	0	45,545	118,613	118,613
20-4405	Adult Probation Off II	FT	P	GP	Fairbanks	103	16F / G	12.0		63,057	0	0	39,855	102,912	102,912
20-4406	Adult Probation Off II	FT	P	GP	Fairbanks	103	16G	12.0		63,840	0	0	40,141	103,981	103,981
20-4407	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		54,128	0	0	36,592	90,720	90,720
20-4408	Adult Probation Off II	FT	P	GP	Juneau	105	16A / B	12.0		54,625	0	0	36,774	91,399	91,399
20-4409	Adult Probation Off II	FT	P	GP	Fairbanks	103	16C / D	12.0		55,570	0	0	37,119	92,689	92,689
20-4411	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		52,064	0	0	35,838	87,902	87,902
20-4412	Adult Probation Off III	FT	P	SS	Barrow	150	18F / J	12.0		107,568	0	0	58,151	165,719	165,719
20-4413	Criminal Justice Technician II	FT	A	GP	Barrow	250	14C / D	12.0		70,668	0	0	42,636	113,304	113,304
20-4415	Adult Probation Off II	FT	P	GP	Fairbanks	103	16K	12.0		68,640	0	0	41,895	110,535	110,535
20-4416	Criminal Justice Technician I	FT	A	GP	Bethel	250	12C / D	12.0		61,146	0	0	39,157	100,303	100,303
20-4417	Adult Probation Off III	FT	P	SS	Anchorage	100	18C	12.0		64,044	0	0	42,247	106,291	106,291
20-4418	Adult Probation Off V	FT	P	SS	Palmer	100	22D / E	12.0		86,743	0	0	50,542	137,285	137,285
20-4419	Criminal Justice Technician II	FT	A	GP	Nome	237	14C / D	12.0		65,426	0	0	40,720	106,146	106,146
20-4420	Adult Probation Off III	FT	P	SS	Bethel	150	18J	12.0		109,872	0	0	58,993	168,865	168,865
20-4421	Adult Probation Off II	FT	P	GP	Palmer	100	16J	12.0		64,536	0	0	40,395	104,931	104,931
20-4422	Adult Probation Off II	FT	P	GP	Bethel	150	16C / D	12.0		81,063	0	0	46,434	127,497	127,497
20-4426	Adult Probation Off III	FT	P	SS	Fairbanks	103	18F	12.0		73,068	0	0	45,545	118,613	118,613
20-4427	Adult Probation Off III	FT	P	SS	Anchorage	99	18N / O	12.0		88,500	0	0	51,184	139,684	139,684
20-4428	Adult Probation Off II	FT	P	GP	Fairbanks	103	16C / D	12.0		57,083	0	0	37,672	94,755	94,755
20-4429	Adult Probation Off II	FT	P	GP	Fairbanks	103	16D / E	12.0		57,614	0	0	37,866	95,480	95,480
20-4430	Office Assistant III	FT	A	GP	Fairbanks	203	11J / K	12.0		47,051	0	0	34,006	81,057	81,057
20-4431	Criminal Justice Technician I	FT	A	GP	Kotzebue	260	12B / C	12.0		63,912	0	0	40,167	104,079	104,079
20-4433	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		68,346	0	0	41,787	110,133	110,133
20-4436	Criminal Justice Technician	FT	A	GP	Bethel	250	14G	12.0		79,944	0	0	46,025	125,969	125,969

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	II														
20-4437	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14J	12.0		57,192	0	0	37,712	94,904	94,904
20-4438	Adult Probation Off III	FT	P	SS	Nome	537	18B / C	12.0		84,530	0	0	49,733	134,263	134,263
20-4439	Adult Probation Off II	FT	P	GP	Fairbanks	103	16J / K	12.0		68,550	0	0	41,862	110,412	110,412
20-4440	Adult Probation Off II	FT	P	GP	Fairbanks	99	16K / L	12.0		71,556	0	0	42,960	114,516	114,516
20-4443	Adult Probation Off II	FT	P	GP	Palmer	100	16E / F	12.0		58,115	0	0	38,049	96,164	96,164
20-4449	Adult Probation Off II	FT	P	GP	Palmer	99	16L	12.0		69,136	0	0	42,076	111,212	111,212
20-4450	Adult Probation Off II	FT	P	GP	Palmer	100	16C / D	12.0		55,332	0	0	37,032	92,364	92,364
20-4451	Adult Probation Off II	FT	P	GP	Palmer	100	16J / K	12.0		65,499	0	0	40,747	106,246	106,246
20-4452	Adult Probation Off II	FT	P	GP	Palmer	99	16K / L	12.0		67,692	0	0	41,548	109,240	109,240
20-4454	Adult Probation Off II	FT	P	GP	Anchorage	100	16C	12.0		53,784	0	0	36,466	90,250	90,250
20-4455	Adult Probation Off II	FT	P	GP	Anchorage	100	16C	12.0		53,784	0	0	36,466	90,250	90,250
20-4456	Adult Probation Off I	FT	P	GP	Ketchikan	100	14A / B	12.0		44,765	0	0	33,171	77,936	77,936
20-4457	Adult Probation Off II	FT	P	GP	Anchorage	100	16K	12.0		66,636	0	0	41,163	107,799	107,799
20-4458	Adult Probation Off II	FT	P	GP	Kenai	100	16C / D	12.0		54,042	0	0	36,561	90,603	90,603
20-4459	Adult Probation Off II	FT	P	GP	Anchorage	100	16C	12.0		53,784	0	0	36,466	90,250	90,250
20-4460	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		56,349	0	0	37,404	93,753	93,753
20-4461	Adult Probation Off II	FT	P	GP	Palmer	99	16K / L	12.0		67,274	0	0	41,396	108,670	108,670
20-4462	Adult Probation Off II	FT	P	GP	Fairbanks	103	16F / G	12.0		62,187	0	0	39,537	101,724	101,724
20-4463	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		64,536	0	0	40,395	104,931	104,931
20-4464	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		62,832	0	0	39,773	102,605	102,605
20-4465	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		68,796	0	0	41,952	110,748	110,748
20-4470	Adult Probation Off II	FT	P	GP	Bethel	150	16J	12.0		96,804	0	0	52,186	148,990	148,990
20-4471	Adult Probation Off II	FT	P	GP	Anchorage	100	16C	12.0		53,784	0	0	36,466	90,250	90,250
20-4472	Adult Probation Off II	FT	P	GP	Fairbanks	103	16C	12.0		55,392	0	0	37,054	92,446	92,446
20-4473	Adult Probation Off II	FT	P	GP	Palmer	100	16B / C	12.0		53,014	0	0	36,185	89,199	89,199
20-4474	Adult Probation Off II	FT	P	GP	Anchorage	100	16C	12.0		53,784	0	0	36,466	90,250	90,250
20-4475	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		55,074	0	0	36,938	92,012	92,012
20-4476	Adult Probation Off II	FT	P	GP	Bethel	150	16A	12.0		75,300	0	0	44,328	119,628	119,628
20-4477	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B / C	12.0		54,240	0	0	36,633	90,873	90,873
20-4478	Office Assistant III	FT	A	GP	Juneau	105	11C / D	12.0		41,458	0	0	31,963	73,421	73,421
20-4479	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14B / C	12.0		46,437	0	0	33,782	80,219	80,219
20-4480	Criminal Justice Technician II	FT	A	GP	Fairbanks	103	14B / C	12.0		47,628	0	0	34,217	81,845	81,845
20-4481	Criminal Justice Technician I	FT	A	GP	Ketchikan	100	12B / C	12.0		39,900	0	0	31,393	71,293	71,293
20-4482	Criminal Justice Technician	FT	A	GP	Palmer	100	14B / C	12.0		46,437	0	0	33,782	80,219	80,219

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	II														
20-4483	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14C	12.0		46,764	0	0	33,901	80,665	80,665
20-4485	Adult Probation Off II	FT	P	GP	Kenai	100	16E / F	12.0		59,340	0	0	38,497	97,837	97,837
20-4486	Adult Probation Off II	FT	P	GP	Juneau	105	16F / G	12.0		64,634	0	0	40,431	105,065	105,065
20-5019	Office Assistant III	FT	A	GP	Palmer	200	11F / G	12.0		42,779	0	0	32,445	75,224	75,224
20-5400	Adult Probation Off II	FT	P	GP	Juneau	99	16L / M	12.0		74,874	0	0	44,173	119,047	119,047
20-5402	Adult Probation Off III	FT	P	SS	Juneau	99	18J / K	12.0		80,184	0	0	48,145	128,329	128,329
20-5403	Adult Probation Off II	FT	P	GP	Bethel	150	16C / D	12.0		83,385	0	0	47,283	130,668	130,668
20-5405	Adult Probation Off V	FT	P	SS	Juneau	105	22D / E	12.0		91,075	0	0	52,125	143,200	143,200
20-5406	Criminal Justice Technician II	FT	A	GP	Juneau	205	14A / B	12.0		46,601	0	0	33,842	80,443	80,443
20-5407	Adult Probation Off III	FT	P	SS	Ketchikan	100	18D / E	12.0		68,243	0	0	43,782	112,025	112,025
20-5408	Adult Probation Off II	FT	P	GP	Ketchikan	100	16A / B	12.0		51,468	0	0	35,620	87,088	87,088
20-5409	Criminal Justice Technician II	FT	A	GP	Ketchikan	200	14G / J	12.0		55,524	0	0	37,102	92,626	92,626
20-5410	Criminal Justice Technician II	FT	A	GP	Sitka	99	14M / N	12.0		67,560	0	0	41,500	109,060	109,060
20-5413	Adult Probation Off III	FT	P	SS	Sitka	505	18C / D	12.0		66,970	0	0	43,317	110,287	110,287
20-5419	Adult Probation Off II	FT	P	GP	Kenai	99	16K / L	12.0		70,228	0	0	42,475	112,703	112,703
20-5420	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14C	12.0		46,320	0	0	33,739	80,059	80,059
20-5423	Adult Probation Off II	FT	P	GP	Kenai	99	16K / L	12.0		69,468	0	0	42,197	111,665	111,665
20-5424	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		48,840	0	0	34,660	83,500	83,500
20-6412	Adult Probation Off II	FT	P	GP	Anchorage	100	16C	12.0		53,784	0	0	36,466	90,250	90,250
20-6431	Adult Probation Off III	FT	P	SS	Anchorage	99	18L / M	12.0		80,352	0	0	48,206	128,558	128,558
20-6707	Adult Probation Off III	FT	P	GP	Anchorage	100	18A / B	12.0		59,777	0	0	38,656	98,433	98,433
20-6779	Adult Probation Off III	FT	P	SS	Dillingham	99	18M	12.0		110,940	0	0	59,383	170,323	170,323
20-6803	Adult Probation Off III	FT	P	SS	Anchorage	99	18L / M	12.0		80,104	0	0	48,116	128,220	128,220
20-6804	Adult Probation Off II	FT	P	GP	Anchorage	99	16L / M	12.0		70,879	0	0	42,713	113,592	113,592
20-6805	Adult Probation Off II	FT	P	GP	Palmer	99	16M / N	12.0		74,317	0	0	43,969	118,286	118,286
20-6806	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		44,562	0	0	33,097	77,659	77,659
20-6807	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		56,934	0	0	37,617	94,551	94,551
20-6808	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		54,128	0	0	36,592	90,720	90,720
20-6809	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		64,536	0	0	40,395	104,931	104,931
20-6810	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		62,513	0	0	39,656	102,169	102,169
20-6811	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,868	0	0	28,824	61,692	61,692

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6812	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		54,873	0	0	36,864	91,737	91,737
20-6813	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,462	0	0	27,945	58,407	58,407
20-6815	Adult Probation Off III	FT	P	SS	Anchorage	99	18L / M	12.0		81,964	0	0	48,795	130,759	130,759
20-6816	Adult Probation Off III	FT	P	SS	Anchorage	100	18C / D	12.0		64,979	0	0	42,589	107,568	107,568
20-6818	Adult Probation Off II	FT	P	GP	Anchorage	99	16M / N	12.0		72,635	0	0	43,355	115,990	115,990
20-6819	Adult Probation Off II	FT	P	GP	Palmer	99	16L / M	12.0		70,011	0	0	42,396	112,407	112,407
20-6820	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		55,074	0	0	36,938	92,012	92,012
20-6821	Adult Probation Off II	FT	P	GP	Juneau	105	16J	12.0		67,764	0	0	41,575	109,339	109,339
20-6822	Adult Probation Off I	FT	P	GP	Anchorage	100	14A / B	12.0		44,887	0	0	33,216	78,103	78,103
20-6823	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		61,304	0	0	39,214	100,518	100,518
20-6824	Adult Probation Off I	FT	P	GP	Anchorage	100	14C / D	12.0		48,104	0	0	34,391	82,495	82,495
20-6825	Adult Probation Off II	FT	P	GP	Anchorage	99	16M / N	12.0		72,410	0	0	43,272	115,682	115,682
20-6826	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		63,684	0	0	40,084	103,768	103,768
20-6827	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		64,536	0	0	40,395	104,931	104,931
20-6828	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		55,332	0	0	37,032	92,364	92,364
20-6829	Adult Probation Off II	FT	P	GP	Anchorage	100	16A / B	12.0		51,866	0	0	35,766	87,632	87,632
20-6830	Adult Probation Off II	FT	P	GP	Anchorage	100	16A / B	12.0		51,627	0	0	35,678	87,305	87,305
20-6833	Office Assistant III	FT	A	GP	Anchorage	200	11A / B	12.0		36,516	0	0	30,157	66,673	66,673
20-6835	Administrative Officer I	FT	A	GP	Palmer	200	17J / K	12.0		68,445	0	0	41,824	110,269	110,269
20-6836	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,462	0	0	27,945	58,407	58,407
20-6837	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		53,504	0	0	36,364	89,868	89,868
20-6838	Criminal Justice Technician II	FT	A	GP	Anchorage	99	14K / L	12.0		58,782	0	0	38,293	97,075	97,075
20-6839	Criminal Justice Technician II	FT	A	GP	Palmer	200	14G / J	12.0		55,152	0	0	36,966	92,118	92,118
20-6840	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12A / B	12.0		39,096	0	0	31,099	70,195	70,195
20-6841	Adult Probation Off III	FT	P	SS	Kodiak	511	18K	12.0		83,100	0	0	49,211	132,311	132,311
20-6842	Adult Probation Off III	FT	P	SS	Kenai	99	18L / M	12.0		80,104	0	0	48,116	128,220	128,220
20-6843	Adult Probation Off II	FT	P	GP	Kenai	99	16O / P	12.0		78,669	0	0	45,559	124,228	124,228
20-6844	Criminal Justice Technician II	FT	A	GP	Kenai	200	14C / D	12.0		46,536	0	0	33,818	80,354	80,354
20-6845	Adult Probation Off III	FT	P	SS	Anchorage	99	18M / N	12.0		85,039	0	0	49,919	134,958	134,958
20-6846	Criminal Justice Technician II	FT	A	GP	Kodiak	99	14M / N	12.0		69,372	0	0	42,162	111,534	111,534
20-6847	Adult Probation Off III	FT	P	SS	Palmer	100	18C / D	12.0		66,288	0	0	43,067	109,355	109,355
20-6848	Criminal Justice Technician II	FT	A	GP	Palmer	200	14F / G	12.0		53,292	0	0	36,287	89,579	89,579

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6849	Adult Probation Off I	FT	P	GP	Anchorage	100	14E / F	12.0		50,514	0	0	35,272	85,786	85,786
20-6850	Adult Probation Off II	FT	P	GP	Kenai	100	16G / J	12.0		62,300	0	0	39,578	101,878	101,878
20-6851	Adult Probation Off II	FT	P	GP	Kenai	100	16C	12.0		53,784	0	0	36,466	90,250	90,250
20-6852	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		53,364	0	0	36,313	89,677	89,677
20-6853	Adult Probation Off II	FT	P	GP	Palmer	100	16D / E	12.0		57,017	0	0	37,648	94,665	94,665
20-6854	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		58,902	0	0	38,337	97,239	97,239
20-6855	Adult Probation Off II	FT	P	GP	Bethel	150	16C / D	12.0		80,805	0	0	46,340	127,145	127,145
20-6856	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		57,435	0	0	37,801	95,236	95,236
20-6857	Adult Probation Off II	FT	P	GP	Anchorage	100	16G	12.0		61,980	0	0	39,461	101,441	101,441
20-6859	Office Assistant III	FT	A	GP	Kenai	200	11D / E	12.0		39,618	0	0	31,290	70,908	70,908
20-6860	Adult Probation Off II	FT	P	GP	Palmer	100	16G / J	12.0		64,536	0	0	40,395	104,931	104,931
20-6861	Adult Probation Off II	FT	P	GP	Kenai	99	16O	12.0		77,202	0	0	45,023	122,225	122,225
20-6863	Adult Probation Off II	FT	P	GP	Bethel	99	16K / L	12.0		101,068	0	0	53,744	154,812	154,812
20-6864	Criminal Justice Technician II	FT	A	GP	Dillingham	237	14G / J	12.0		76,068	0	0	44,609	120,677	120,677
20-6866	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		64,536	0	0	40,395	104,931	104,931
20-6867	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		66,199	0	0	41,003	107,202	107,202
20-6868	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	37,760	95,084	95,084
20-6869	Criminal Justice Technician II	FT	A	GP	Palmer	200	14F / G	12.0		52,740	0	0	36,085	88,825	88,825
20-6870	Adult Probation Off III	FT	P	SS	Palmer	99	18K / L	12.0		79,236	0	0	47,799	127,035	127,035
20-6871	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14C	12.0		46,320	0	0	33,739	80,059	80,059
20-6872	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		54,730	0	0	36,812	91,542	91,542
20-6873	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		54,988	0	0	36,906	91,894	91,894
20-6875	Adult Probation Off II	FT	P	GP	Palmer	100	16G	12.0		61,980	0	0	39,461	101,441	101,441
20-6876	Adult Probation Off II	FT	P	GP	Fairbanks	103	16A / B	12.0		53,172	0	0	36,243	89,415	89,415
20-6877	Adult Probation Off III	FT	P	SS	Kotzebue	99	18M / N	12.0		134,260	0	0	67,472	201,732	201,732
20-6880	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		54,558	0	0	36,749	91,307	91,307
20-7202	Adult Probation Off V	FT	P	SS	Anchorage	99	22N	12.0		111,228	0	0	59,488	170,716	170,716

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
													Total Salary Costs:	9,859,159	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	6,261,067	
													Total Pre-Vacancy:	16,120,226	
													Minus Vacancy Adjustment of 7.05%:	(1,136,326)	
													Total Post-Vacancy:	14,983,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	14,983,900	

	Total Positions	New	Deleted
Full Time Positions:	155	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	155	0	0

Total Component Months: 1,860.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	16,120,226	14,983,900	100.00%
Total PCN Funding:	**16,120,226**	**14,983,900**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
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Line Item Detail (1676)
Department of Corrections
Travel

Component: Statewide Probation and Parole (2826)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	190.3	267.8	267.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**190.3**	**267.8**	**267.8**
2000	In-State Employee Travel		Travel for probation officers to supervise probationers in the region. Probation officers and staff to attend continuing education and training classes, regional / statewide manager's meetings, and oversight of regional offices.	171.4	237.8	237.8
2001	In-State Non-Employee Travel		Pre-employment travel and testing costs.	0.7	0.0	0.0
2002	Out of State Employee Travel		Travel out of state for Probation Officers and staff to attend continuing education and training classes.	14.6	30.0	30.0
2005	Moving Costs		New employee relocation / moving expenses. Moving Costs / Travel lodging expenses.	3.5	0.0	0.0
2006	Other Travel Costs		Cost of cash advance fees on credit cards used for travel.	0.1	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Statewide Probation and Parole (2826)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	2,001.3	1,537.0	1,537.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,001.3**	**1,537.0**	**1,537.0**
3000	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	3.5	0.0	0.0
3001	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	-1.7	0.0	0.0
3003	Information Technology		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	129.8	1.0	1.0
3004	Telecommunications		Local and long distance telephone services and other related miscellaneous communication charges.	70.4	75.0	75.0
3005	Health Services		Professional Services related to drug testing.	13.0	6.5	6.5
3006	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	31.6	10.0	10.0
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	71.6	10.0	10.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Statewide Probation and Parole (2826)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,001.3**	**1,537.0**	**1,537.0**
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	47.6	15.0	15.0
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	38.1	20.0	20.0
3011	Other Services		Professional service costs related to minor repairs and rentals of office equipment, vehicles, etc., not covered by maintenance or lease agreements.	3.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	103.5	79.0	79.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	204.2	100.0	100.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	1.9	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	98.4	95.0	95.0
3023	Inter-Agency Building Leases		Office lease space charges.	-16.2	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	1,025.1	940.0	940.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	13.6	10.0	10.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.7	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	6.4	4.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.3	2.0	2.0
3029	Inter-Agency Education/Training		Educational / Training charges.	0.2	0.5	0.5
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.7	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Statewide Probation and Parole (2826)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,001.3**	**1,537.0**	**1,537.0**
3033	Inter-Agency Aircraft		Aircraft costs for inmate transports.	0.6	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	8.1	0.0	0.0
3037	State Equipment Fleet		State Equipment Fleet charges.	0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	146.3	167.0	167.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Statewide Probation and Parole (2826)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	265.1	345.2	345.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**265.1**	**345.2**	**345.2**
4000	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	82.0	145.5	145.5
4002	Household/Institutional		Household and institutional - food, clothing, uniforms, cleaning supplies.	6.0	9.0	9.0
4003	Scientific and Medical		Drug testing reagents for immediate field testing results.	77.6	63.0	63.0
4004	Safety		Other operating supplies including law enforcement, safety and electronic, and other related supplies.	96.5	126.7	126.7
4005	Building Materials		Repair and maintenance - building materials, signs, paint, bottled gas.	0.1	1.0	1.0
4011	Electrical		Electrical.	0.1	0.0	0.0
4015	Parts and Supplies		Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	2.7	0.0	0.0
4020	Equipment Fuel		Other equipment fuel.	0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Statewide Probation and Parole (2826)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**1,593.8**	**1,399.5**	**1,399.5**
With Department of Administration	1,453.4	1,232.0	1,232.0
With Unspecified	-6.6	0.5	0.5
With Department of Public Safety	0.7	0.0	0.0
With Department of Transportation/Public Facilities	146.3	167.0	167.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	103.5	79.0	79.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	204.2	100.0	100.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	1.9	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	98.4	95.0	95.0
3023	Inter-Agency Building Leases		Office lease space charges.	-16.2	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	1,025.1	940.0	940.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	13.6	10.0	10.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.7	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	6.4	4.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.3	2.0	2.0
3029	Inter-Agency Education/Training		Educational / Training charges.	0.2	0.5	0.5
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.7	0.0	0.0
3033	Inter-Agency Aircraft		Aircraft costs for inmate transports.	0.6	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	8.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	146.3	167.0	167.0

Component: Electronic Monitoring

Contribution to Department's Mission

Manage offenders placed on Electronic Monitoring.

Core Services

- Provide a Secure Detention Alternative

Major Component Accomplishments in 2016

Maintained Electronic Monitoring (EM) programs in Anchorage, Mat-Su (Palmer and Wasilla), Kenai, Ketchikan, Fairbanks, Juneau and expanded the program to Barrow. The unit has successfully placed 2,079 offenders on EM with an annual average of 139,298 participant days for a daily average of 375 participants.

A total of 1,749 offenders were discharged from EM of which 1,503 (86.0%) were successfully discharged.

Key Component Challenges

Maintain a viable and successful Electronic Monitoring (EM) Program while assuring public safety.

Complete required weekly random urinalysis tests on participants.

Increase participant placement with limited staffing while assuring public safety.

Increase collections of receipts associated with monitoring equipment and program staff costs.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Electronic Monitoring
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	17	17	Annual Salaries	1,019,171
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	662,304
			Less 4.04% Vacancy Factor	(67,875)
			Lump Sum Premium Pay	0
Totals	**17**	**17**	**Total Personal Services**	**1,613,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off II	6	1	1	2	10
Adult Probation Off III	1	1	0	0	2
Criminal Justice Technician II	1	1	1	1	4
Office Assistant III	1	0	0	0	1
Totals	**9**	**3**	**2**	**3**	**17**

Component Detail All Funds
Department of Corrections

Component: Electronic Monitoring (2431) Non-Formula Component
RDU: Population Management (550)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,664.6	1,792.2	1,792.2	1,690.9	1,613.6	-77.3	-4.6%
72000 Travel	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,543.1	1,438.7	1,438.7	1,438.7	1,438.7	0.0	0.0%
74000 Commodities	53.1	151.1	151.1	151.1	151.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,261.4**	**3,382.0**	**3,382.0**	**3,280.7**	**3,203.4**	**-77.3**	**-2.4%**
Fund Sources:							
1004Gen Fund (UGF)	1,916.8	1,822.1	1,822.1	1,720.8	1,637.5	-83.3	-4.8%
1005GF/Prgm (DGF)	1,344.6	1,559.9	1,559.9	1,559.9	1,565.9	6.0	0.4%
Unrestricted General (UGF)	**1,916.8**	**1,822.1**	**1,822.1**	**1,720.8**	**1,637.5**	**-83.3**	**-4.8%**
Designated General (DGF)	**1,344.6**	**1,559.9**	**1,559.9**	**1,559.9**	**1,565.9**	**6.0**	**0.4%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From 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											
Align personal services authority between Electronic Monitoring and the Probation & Parole Director's Office 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 available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs.												
	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											
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	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		-0.3										
1005 GF/Prgm		-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	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												
	Totals	**3,203.4**	**1,613.6**	**0.0**	**1,438.7**	**151.1**	**0.0**	**0.0**	**0.0**	**17**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Electronic Monitoring (2431)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4158	Adult Probation Off III	FT	P	SS	Fairbanks	103	18E / F	12.0		72,844	0	0	45,463	118,307	59,154
20-4410	Adult Probation Off II	FT	P	GP	Fairbanks	103	16M / N	12.0		75,528	0	0	44,412	119,940	59,970
20-4432	Adult Probation Off II	FT	P	GP	Juneau	99	16F / G	12.0		65,076	0	0	40,593	105,669	52,835
20-4453	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		58,640	0	0	38,241	96,881	48,441
20-4466	Adult Probation Off II	FT	P	GP	Anchorage	100	16M / N	12.0		72,660	0	0	43,364	116,024	58,012
20-4467	Adult Probation Off II	FT	P	GP	Palmer	100	16F / G	12.0		60,121	0	0	38,782	98,903	49,452
20-4468	Criminal Justice Technician II	FT	A	GP	Juneau	205	14A / B	12.0		47,052	0	0	34,007	81,059	40,530
20-4469	Criminal Justice Technician II	FT	A	GP	Palmer	100	14G / J	12.0		55,374	0	0	37,047	92,421	46,211
20-5251	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		49,488	0	0	34,897	84,385	42,193
20-6705	Adult Probation Off III	FT	P	SS	Anchorage	100	18F	12.0		70,944	0	0	44,769	115,713	57,857
20-6774	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14B / C	12.0		46,764	0	0	33,901	80,665	40,333
20-7205	Adult Probation Off II	FT	P	GP	Palmer	100	16C / D	12.0		55,848	0	0	37,221	93,069	46,535
20-7208	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		66,906	0	0	41,261	108,167	54,084
20-7209	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,664	0	0	36,057	88,721	44,361
20-7210	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		57,852	0	0	37,953	95,805	47,903
20-7213	Adult Probation Off II	FT	P	GP	Anchorage	99	16M	12.0		71,726	0	0	43,022	114,748	57,374
20-7215	Office Assistant III	FT	A	GP	Anchorage	100	11C / D	12.0		39,684	0	0	31,314	70,998	35,499

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

Total Component Months: 204.0

Total Salary Costs:	1,019,171
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	662,304
Total Pre-Vacancy:	1,681,475
Minus Vacancy Adjustment of 4.04%:	(67,875)
Total Post-Vacancy:	1,613,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,613,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	840,738	806,800	50.00%
1005 General Fund/Program Receipts	840,738	806,800	50.00%
Total PCN Funding:	**1,681,475**	**1,613,600**	**100.00%**

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

Line Item Detail (1676)
Department of Corrections
Travel

Component: Electronic Monitoring (2431)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	0.6	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**0.6**	**0.0**	**0.0**
2000 In-State Employee Travel		Travel to provide electronic monitoring training.	0.6	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Electronic Monitoring (2431)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	1,543.1	1,438.7	1,438.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,543.1**	**1,438.7**	**1,438.7**
3003	Information Technology		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	6.7	0.0	0.0
3004	Telecommunications		Local and long distance telephone services and other related miscellaneous communication charges.	11.3	15.0	15.0
3005	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.5	0.0	0.0
3006	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	4.3	1.0	1.0
3007	Advertising and Promotions		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	1.0	1.0
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	17.8	10.0	10.0
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	9.1	10.0	10.0
3010	Equipment/Machinery		Minor repairs and rentals of vehicles	2.4	1.0	1.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Electronic Monitoring (2431)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,543.1**	**1,438.7**	**1,438.7**
			/ office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.			
3011	Other Services		Professional service contracts for offender supervision services and electronic monitoring.	1,327.4	1,260.4	1,260.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	4.0	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	12.5	12.0	12.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	10.8	12.0	12.0
3023	Inter-Agency Building Leases		Office lease space charges.	13.2	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	89.7	83.0	83.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	1.4	1.0	1.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.5	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.7	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	29.5	26.0	26.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Electronic Monitoring (2431)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	53.1	151.1	151.1

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**53.1**	**151.1**	**151.1**
4000 Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies and reference supplies.	11.3	46.0	46.0
4002 Household/Institutional		Household and institution - food, clothing, uniforms, cleaning supplies, etc.	1.3	44.9	44.9
4003 Scientific and Medical		Operating supplies including safety, electronic, and other related program supplies.	38.4	36.0	36.0
4004 Safety		Other operating supplies including ammunition and law enforcement supplies.	2.1	19.2	19.2
4005 Building Materials		Repair and maintenance - building materials, signs, paint, parts and supplies, etc.	0.0	5.0	5.0

Revenue Detail (1681)
Department of Corrections

Component: Electronic Monitoring (2431)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			**1,344.6**	**1,559.9**	**1,565.9**
5117 Program Receipts Public Protection - Charges for Services		Prisoner fees for electronic monitoring services for adult offenders classified as community custody per statutes: 22 AAC 05.620(a) AS 33.30.065(d).	1,344.6	1,559.9	1,565.9

Inter-Agency Services (1682)
Department of Corrections

Component: Electronic Monitoring (2431)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**163.6**	**140.3**	**140.3**
With Department of Administration	120.3	114.3	114.3
With Unspecified	13.7	0.0	0.0
With Department of Public Safety	0.1	0.0	0.0
With Department of Transportation/Public Facilities	29.5	26.0	26.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	4.0	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	12.5	12.0	12.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	10.8	12.0	12.0
3023	Inter-Agency Building Leases		Office lease space charges.	13.2	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	89.7	83.0	83.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	1.4	1.0	1.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.5	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.7	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	29.5	26.0	26.0

Component: Regional and Community Jails

Contribution to Department's Mission

Provide short-term community jail confinement of persons held under state law.

Core Services

- Offender Confinement

Major Component Accomplishments in 2016

Continued to contract with 15 regional and community jail facilities throughout the state to incarcerate individuals held under state law where a state facility is not located. This included holding facilities for pre-arraignment, post-arraignment, and short-term offenders who violated State law. Jails are located in the following cities: Barrow (North Slope Borough); Cordova; Craig; Dillingham; Haines; King Salmon (Bristol Bay Borough); Kodiak; Kotzebue; Petersburg; Seward; Sitka; Unalaska; Wrangell.

On-site audits were conducted by Department of Corrections during FY2016 in Barrow, Craig, Haines, Kotzebue, Petersburg, Seward, Sitka, and Wrangell.

During FY2016, there were 6,232 bookings, accounting for 28,140 bed days for individuals held at the various community jail facilities. Bookings were down approximately 1.5% from FY2015 and bed days were down approximately 9% from FY2015.

Key Component Challenges

Conduct security audits of community jails to ensure compliance with department operating standards.

Implementation of an Electronic Monitoring Program due to rural bandwidth and available technology as well as the different needs, configuration, and staffing levels required at each regional and community jail facility.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

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Component Detail All Funds
Department of Corrections

Component: Regional and Community Jails (2035) Non-Formula Component
RDU: Population Management (550)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	5.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6,962.2	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,967.7**	**7,000.0**	**7,000.0**	**7,000.0**	**7,000.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	6,967.7	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
Unrestricted General (UGF)	**6,967.7**	**7,000.0**	**7,000.0**	**7,000.0**	**7,000.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From 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 FY2017 Management Plan To FY2018 Governor **********												
	Totals	**7,000.0**	**0.0**	**0.0**	**7,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Corrections
Travel

Component: Regional and Community Jails (2035)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	5.5	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**5.5**	**0.0**	**0.0**
2000 In-State Employee Travel		Travel for statewide Community Jails oversight, audits, meetings, etc.	5.5	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Regional and Community Jails (2035)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	6,962.2	7,000.0	7,000.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**6,962.2**	**7,000.0**	**7,000.0**
3002	Legal and Judicial Services		Community Jail contracts for custody care of inmates: Bristol Bay, Cordova, Craig, Dillingham, Haines, Homer, Kodiak, Kotzebue, North Slope Borough, Petersburg, Seward, Sitka, Unalaska, Valdez, Wrangell.	6,962.1	7,000.0	7,000.0
3011	Other Services		Professional service costs related to minor repairs and rentals of office equipment, vehicles, etc., not covered by maintenance or lease agreements.	0.1	0.0	0.0

Component: Community Residential Centers

Contribution to Department's Mission

Provide confinement and a cultural overlay program within communities to offenders that are committed to the custody of the department.

Core Services

- Contract Offender Confinement
- Behavioral Intervention

Major Component Accomplishments in 2016

The Department of Corrections continued to contract with three companies (GEO Corporation, TJM Western, Gastineau Human Services) to operate eight Community Residential Centers across the state. Communities served include Anchorage, Bethel, Fairbanks, Juneau, and Nome.

The Department of Corrections conducted on-site audits of all eight Community Residential Centers across the state. These were the first audits conducted by the Division of Institutions since the transfer of these duties from the Division of Probation and Parole on July 1, 2015.

During FY2016 Offenders at Community Residential Centers performed more than 135,000 hours of Community Work Service (CWS) compared to the 115,000 hours in FY2015. CWS is performed for non-profit organizations, such as Senior Centers, the Food Banks of Alaska, Catholic Community Services, the Yukon-Kuskokwim Health Corporation, and Lutheran Social Services.

During FY2016, the department placed approximately 6,456 offenders in Community Residential Centers statewide and successfully discharged 3,434 from custody.

Key Component Challenges

Identifying offenders who are appropriate for placement into CRC’s freeing-up hard beds in the correctional facilities for serious, violent offenders. The offender population must be closely monitored to maximize utilization of all CRC beds.

Expanding programs at the CRC’s to provide the tools that support successful reintegration of offenders back into the communities.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

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Component Detail All Funds
Department of Corrections

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	23,843.3	26,078.1	25,078.1	24,371.6	16,812.4	-7,559.2	-31.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**23,846.1**	**26,078.1**	**25,078.1**	**24,371.6**	**16,812.4**	**-7,559.2**	**-31.0%**
Fund Sources:							
1004Gen Fund (UGF)	21,296.0	23,747.0	22,247.0	21,532.5	13,473.3	-8,059.2	-37.4%
1005GF/Prgm (DGF)	2,550.1	2,331.1	2,331.1	2,339.1	2,339.1	0.0	0.0%
1246Recid Redu (DGF)	0.0	0.0	500.0	500.0	1,000.0	500.0	100.0%
Unrestricted General (UGF)	**21,296.0**	**23,747.0**	**22,247.0**	**21,532.5**	**13,473.3**	**-8,059.2**	**-37.4%**
Designated General (DGF)	**2,550.1**	**2,331.1**	**2,831.1**	**2,839.1**	**3,339.1**	**500.0**	**17.6%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

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

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

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

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	**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.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**16,812.4**	**0.0**	**0.0**	**16,812.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Corrections
Travel

Component: Community Residential Centers (2244)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	2.8	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**2.8**	**0.0**	**0.0**
2000	In-State Employee Travel		Travel for statewide Community Residential Centers oversight, audits, meetings, etc.	2.8	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Community Residential Centers (2244)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	23,843.3	24,371.6	16,812.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**23,843.3**	**24,371.6**	**16,812.4**
3002	Legal and Judicial Services		Community Residential Center (CRC beds) contracts for custody care of inmates.	23,843.2	24,371.6	16,812.4
3011	Other Services		Professional service costs related to minor repairs and rentals of office equipment, vehicles, etc., not covered by maintenance or lease agreements.	0.1	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Community Residential Centers (2244)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			**2,585.8**	**2,339.1**	**2,339.1**
5103 Program Receipts - Charges for Services		Drunk Driving and Breath Test Offenders Program as allowed per AS 28.35.030 (k). The Statute explicitly states that the cost of imprisonment resulting from the sentence imposed under AS 33.30.131(b)(1) of this section shall be paid to the State by the person being sentenced. However, the cost of imprisonment required to be paid under this subsection may not exceed the offender's cost of incarceration. Correctional facility surcharge fees as allowed per AS 12.55.041. The Courts shall impose a correctional facility surcharge on persons convicted of a crime under state law and on persons whose probation is revoked. These imposed surcharge fees are accounted for in the same manner as the cost of imprisonment collections. 25% of inmate's gross earnings at the Community Residential Center facility which is allowed per AS 33.30.131(b)(1) and gives the Commissioner of the Department of Corrections the ability to disburse an inmate's earnings to pay for room, board, and personal expenses of the inmate.	2,585.8	2,339.1	2,339.1

Revenue Detail (1681)
Department of Corrections

Component: Community Residential Centers (2244)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		12.5% of inmate's gross earnings at the supervising Community Residential Center facility which is allowed per AS 33.30.131 (b)(1). Collection of these receipts provides the Commissioner of the Department of Corrections the ability to disburse inmates' earnings to pay for the cost of confinement and supervision.			
5246 Recid Redu (1246 Recid Redu)			**0.0**	**500.0**	**1,000.0**
5246 Recidivism Reduction Selective Sales Use Taxes		Funding through AS 43.61.010 to provide rehabilitative programming to include comprehensive treatment for substance abuse, cognitive behavioral disorders, and other criminal risk factors, including aftercare support for offenders housed within a Community Residential Center.	0.0	500.0	1,000.0

Component: Parole Board

Contribution to Department's Mission

Administer the release of eligible offenders.

Core Services

- Conduct Discretionary Parole Release, Preliminary Revocation and Rescission, and Final Revocation Hearings
- Set Conditions of Release on All Parolees
- Issue Parole Arrest Warrants and Subpoenas
- Monitor Mandatory Release Parole Conditions
- Conduct Special Medical Parole Release Hearings
- Conducts Executive Clemency Program and Investigations at Governor's Request

Major Component Accomplishments in 2016

The Parole Board was evaluated by the Legislative Audit team as a result of the sunset provision established by the Legislature. The function of the Parole Board was extended by the Legislature until 2020.

Received technical assistance from the National Parole Resource Center to evaluate and recommend changes to parole conditions process.

Partnership with Division of Probation and Parole and Alaska Housing Finance Corporation (AHFC) regarding Tenant-Based Rental Assistance Program was expanded to the Anchorage area.

Probation Accountability with Certain Enforcement (PACE) had 47 individuals participate in FY2016 and will be expanding to Juneau, Palmer and Wasilla in addition to the already functioning programs in Anchorage and Fairbanks.

Key Component Challenges

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

Evaluate and implement methods to improve efficiency in the clemency application process.

Transition from limited number of institutional treatment programs to limited community based treatment options and referrals including halfway house beds, sex offender management programs and treatment providers, and Residential Substance Abuse Treatment programs.

Implement the Alaska Corrections Offender Management System (ACOMS) document management system to increase efficiencies and eliminate paper files.

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

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

1) Constitution (Article 3, Section 21)

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

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Parole Board
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor
Full-time	11	11
Part-time	0	0
Nonpermanent	0	0
Totals	**11**	**11**

Personal Services Costs	
Annual Salaries	764,798
Premium Pay	357
Annual Benefits	484,049
Less 3.84% Vacancy Factor	(48,026)
Lump Sum Premium Pay	0
Board Honoraria	301,123
Total Personal Services	**1,502,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off II	1	0	0	0	1
Adult Probation Off III	3	0	1	0	4
Adult Probation Off IV	2	0	0	0	2
Criminal Justice Technician II	2	0	0	0	2
Exec Dir AK Bd Parole	1	0	0	0	1
Office Assistant III	1	0	0	0	1
Totals	**10**	**0**	**1**	**0**	**11**

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Parole Board	5	250.00	222	2,588.00	301,122.50
Total					**301,122.50**

Component Detail All Funds
Department of Corrections

Component: Parole Board (695) Non-Formula Component
RDU: Population Management (550)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	817.6	849.6	1,455.5	1,469.9	1,502.3	32.4	2.2%
72000 Travel	56.4	52.2	62.2	62.2	42.2	-20.0	-32.2%
73000 Services	127.0	83.3	158.3	150.3	150.3	0.0	0.0%
74000 Commodities	17.9	31.5	116.5	108.2	33.2	-75.0	-69.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,018.9**	**1,016.6**	**1,792.5**	**1,790.6**	**1,728.0**	**-62.6**	**-3.5%**
Fund Sources:							
1004Gen Fund (UGF)	1,018.9	1,014.7	1,790.6	1,790.6	1,728.0	-62.6	-3.5%
1007I/A Rcpts (Other)	0.0	1.9	1.9	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**1,018.9**	**1,014.7**	**1,790.6**	**1,790.6**	**1,728.0**	**-62.6**	**-3.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**1.9**	**1.9**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	6	6	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

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

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.

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.

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.

	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										

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.

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

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.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**1,790.6**	**1,469.9**	**62.2**	**150.3**	**108.2**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** **Changes From FY2017 Management Plan To FY2018 Governor** **********												
Reverse Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P50 L1 (HB256))												
	OTI	-75.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-75.0											
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												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.1											
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												
	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	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.6											
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. $3.8												
	Totals	**1,728.0**	**1,502.3**	**42.2**	**150.3**	**33.2**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Parole Board (695)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4484	Adult Probation Off II	FT	P	GP	Anchorage	100	16F	12.0		59,952	0	0	38,720	98,672	98,672
20-4487	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		50,706	0	0	35,342	86,048	86,048
20-4488	Adult Probation Off IV	FT	P	SS	Anchorage	100	20A / B	12.0		69,636	0	0	44,291	113,927	113,927
20-4489	Adult Probation Off III	FT	P	GP	Anchorage	100	18D / E	12.0		66,288	0	0	41,035	107,323	107,323
20-4490	Adult Probation Off III	FT	P	GP	Juneau	105	18A / B	12.0		61,848	0	0	39,413	101,261	101,261
20-4491	Adult Probation Off III	FT	P	GP	Anchorage	100	18G / J	12.0		73,776	0	0	43,772	117,548	117,548
20-5500	Exec Dir AK Bd Parole	FT	A	XE	Anchorage	N00	23E / F	12.0		98,160	0	0	54,569	152,729	152,729
20-5501	Adult Probation Off IV	FT	P	SS	Anchorage	100	20F / J	12.0		81,450	0	0	48,608	130,058	130,058
20-5502	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,400	0	0	34,134	81,534	81,534
20-5504	Adult Probation Off III	FT	P	GP	Anchorage	100	18A / B	12.0		59,690	0	0	38,625	98,315	98,315
20-5505	Office Assistant III	FT	A	GP	Anchorage	200	11B / C	12.0		37,572	0	0	30,543	68,115	68,115
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	200	21A	2.0	*	11,986	0	0	7,182	19,168	19,168
20-T020	Project Manager	FT	A	XE	Anchorage	N00	23B	0.9	*	6,696	0	357	3,980	11,033	11,033
20-T022	Public Information Officer	FT	A	XE	Anchorage	N00	21E	2.0	*	14,192	0	0	8,303	22,495	22,495
20-T027	Pol/Pro Analyst	FT	A	XE	Anchorage	N00	18E / F	2.0	*	11,878	0	0	7,457	19,335	19,335
20-X021	Legis Liaison	FT	A	XE	Juneau	N05	21B	2.0	*	13,568	0	0	8,075	21,643	21,643

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

Total Component Months: 140.9

Total Salary Costs:	764,798
Total COLA:	0
Total Premium Pay::	357
Total Benefits:	484,049
Total Pre-Vacancy:	1,249,204
Minus Vacancy Adjustment of 3.84%:	(48,026)
Total Post-Vacancy:	1,201,178
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	301,123
Personal Services Line 100:	1,502,301

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,249,204	1,201,178	100.00%
Total PCN Funding:	**1,249,204**	**1,201,178**	**100.00%**

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

Line Item Detail (1676)
Department of Corrections
Travel

Component: Parole Board (695)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	56.4	62.2	42.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**56.4**	**62.2**	**42.2**
2000	In-State Employee Travel		Travel for administrative staff and board members to attend state-wide parole hearings.	5.9	12.2	5.0
2001	In-State Non-Employee Travel		Instate travel cost for board members to attend parole hearings.	49.5	30.0	22.2
2002	Out of State Employee Travel		Travel out of state for staff and board members to attend parole hearings.	0.2	10.0	5.0
2003	Out of State Non-Employee Travel		Travel out of state for board members to attend parole hearings.	0.7	10.0	10.0
2006	Other Travel Costs		Cost of cash advance fees on credit cards used for Parole Board travel.	0.1	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Parole Board (695)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	127.0	150.3	150.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**127.0**	**150.3**	**150.3**
3000	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	0.7	2.4	2.4
3003	Information Technology		Information Technology services i.e. data processing, telecommunications, and communications services.	5.0	5.0	5.0
3004	Telecommunications		Communication costs for local and long distance telephone services and other related miscellaneous communication charges.	13.4	15.0	15.0
3006	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	9.8	15.0	15.0
3007	Advertising and Promotions		Advertisement of regulation changes and meetings. Printing costs for forms and handbooks.	0.2	0.5	0.5
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.1	0.0	0.0
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.5	1.0	1.0
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by	4.7	5.0	5.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Parole Board (695)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**127.0**	**150.3**	**150.3**
			maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.			
3011	Other Services		Professional Services contracts for consulting services and psychological testing and health exams of new recruits and prisoner transportation officers.	0.3	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	4.0	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	8.8	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	3.8	5.0	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	32.0	35.0	33.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.5	1.0	1.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.3	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.1	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	8.4	9.0	10.0
3038	Inter-Agency Management/Consulting		Management and / or consulting services provided.	35.2	39.3	40.0
3038	Inter-Agency Management/Consulting	Correct - Office of the Commissioner (694)	Management and / or consulting services provided.	-0.8	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Parole Board (695)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	17.9	108.2	33.2

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**17.9**	**108.2**	**33.2**
4000 Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	17.9	108.2	33.2

Inter-Agency Services (1682)
Department of Corrections

Component: Parole Board (695)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**92.3**	**105.4**	**105.4**
With Department of Administration	49.4	57.1	55.4
With Unspecified	35.3	39.3	40.0
With Department of Transportation/Public Facilities	8.4	9.0	10.0
With Department of Corrections	-0.8	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	4.0	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	8.8	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	3.8	5.0	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	32.0	35.0	33.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.5	1.0	1.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.3	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.1	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	8.4	9.0	10.0
3038	Inter-Agency Management/Consulting		Management and / or consulting services provided.	35.2	39.3	40.0
3038	Inter-Agency Management/Consulting	Correct - Office of the Commissioner (694)	Management and / or consulting services provided.	-0.8	0.0	0.0

Health and Rehabilitation Services Results Delivery Unit

Contribution to Department's Mission

To provide essential health care and rehabilitation treatment services to offenders who are committed to the custody of the department.

Core Services

- Provide Required Behavioral Health Care Services
- Provide Required Physical Health Care Services
- Provide Required Substance Abuse Treatment Program
- Provide Required Sex Offender Management Program
- Provide Domestic Violence Program

Major RDU Accomplishments in 2016

Health and Rehabilitation Services Directors Office partnered with Department of Health and Social Services to make Medicaid funding available to offenders while still in custody. Through these efforts the department avoided more than $5.5 million in medical expenditures for 114 offenders who were hospitalized more than 24 hours.

Health and Rehabilitation Services Directors Office established several provider agreements with community medical specialists that allow the ability to make referrals at reduced rates. These agreements are with multiple providers who want to work with the department and the offender population at discount rates. This is a similar process to the preferred provider networks established by insurance companies.

Physical Health Care infirmary opened at Goose Creek Correctional Center in April 2016. This 18 bed infirmary serves inmate-patients with long-term, non-emergent treatment, palliative care and hospice services. The infirmary is staffed by registered nurses 24 hours per day and has a physician overseeing the clinical care. The addition of this unit at GCCC has reduced the pressure on the department's infirmary located at the Anchorage Correctional Complex and allows us to bring hospitalized patients back to DOC more quickly.

Doubled the Sex Offender Management Program capacity of the institutional sex offender program located at Lemon Creek Correctional Center in Juneau. This program focuses on the highest risk sex offenders and the capacity is now at 48 beds.

Assessed and provided substance abuse treatment to 8,332 offenders. Standalone assessment and referral services were provided to 1,300 offenders, which is an increase of 1,290 offenders served over the previous year. These assessments are in addition to the assessments received by each individual who entered a formal substance abuse treatment program. The total number of assessments conducted by the department in FY2016 was 2,336.

Key RDU Challenges

Deliver essential mental health services, given the rise in acuity and the increase in number of mentally ill who are being incarcerated.

Containment of health care costs for an aging offender population, increased chronic health conditions, and increased acute cases while meeting operational expectations.

Mentally ill offenders are being placed under the department's custody in worse shape than ever before. This is evidenced by:

- More use of restraints to keep acute individuals safe
- Increased number of offenders who are so seriously mentally ill that they meet criteria for involuntary medication
- Release to Alaska Psychiatric Institute directly from jail has become commonplace

While housing access has improved, more housing is needed to address the needs of the Alaska Mental Health Trust Authority (the Trust) beneficiaries. The Interagency Council, the Trust, and housing coalitions are working to improve access to safe, sober and appropriate housing resources for all Alaskans, including those being released from correctional facilities.

Standardization of records through an electronic system.

Transition from institutional treatment programs to limited community based treatment options and referrals including community residential center beds, sex offender management programs and treatment providers, and residential substance abuse after care programs. Release of offenders on probation or parole to viable release plans is premised on those realistically available resources.

Continue to develop and modify Sex Offender Management programs using recognized best practices in the field of sex offender management in both the institutional and community setting. This includes community safety, victim orientation, offender accountability, structure and consistency, quality control, and collaboration with other disciplines and entities.

Limited community resources available for sex offenders being released who require treatment, supervision, basic needs and affordable housing.

Identify incentives to encourage offenders to enter and complete domestic violence education.

Continued increases in domestic violence convictions leading to increased demands on Batterers Intervention Programs (BIP). These programs are tasked with educating men and women convicted of domestic violence.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Contact Information

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Health and Rehabilitation Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Health and Rehab Director's Ofc	800.8	0.0	0.0	800.8	948.0	0.0	0.0	948.0	882.6	0.0	0.0	882.6
Physical Health Care	37,125.0	27.0	0.0	37,152.0	29,986.0	0.0	0.0	29,986.0	30,180.1	0.0	0.0	30,180.1
Behavioral Health Care	8,205.4	207.8	0.0	8,413.2	7,652.9	686.2	0.0	8,339.1	7,698.3	569.3	0.0	8,267.6
Substance Abuse Treatment Pgm	3,528.4	70.8	49.3	3,648.5	4,934.4	70.8	65.0	5,070.2	5,437.1	70.8	65.0	5,572.9
Sex Offender Management Program	2,520.9	0.0	0.0	2,520.9	3,056.7	0.0	0.0	3,056.7	3,062.4	0.0	0.0	3,062.4
Domestic Violence Program	174.7	0.0	0.0	174.7	175.0	0.0	0.0	175.0	175.0	0.0	0.0	175.0
Totals	**52,355.2**	**305.6**	**49.3**	**52,710.1**	**46,753.0**	**757.0**	**65.0**	**47,575.0**	**47,435.5**	**640.1**	**65.0**	**48,140.6**

Health and Rehabilitation Services
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**25,931.1**	**20,821.9**	**757.0**	**65.0**	**47,575.0**
One-time items:					
-Behavioral Health Care	0.0	0.0	-505.3	0.0	-505.3
Adjustments which continue current level of service:					
-Health and Rehab Director's Ofc	-65.4	0.0	0.0	0.0	-65.4
-Physical Health Care	136.4	57.7	0.0	0.0	194.1
-Behavioral Health Care	45.4	0.0	128.4	0.0	173.8
-Substance Abuse Treatment Pgm	2.7	0.0	0.0	0.0	2.7
-Sex Offender Management Program	5.7	0.0	0.0	0.0	5.7
Proposed budget increases:					
-Behavioral Health Care	0.0	0.0	260.0	0.0	260.0
-Substance Abuse Treatment Pgm	0.0	500.0	0.0	0.0	500.0
FY2018 Governor	**26,055.9**	**21,379.6**	**640.1**	**65.0**	**48,140.6**

Component: Health and Rehabilitation Director's Office

Contribution to Department's Mission

To provide essential health care and rehabilitation treatment services to offenders who are committed to the custody of the department.

Core Services

- Provide Required Behavioral Health Care Services
- Provide Required Physical Health Care Services
- Provide Required Substance Abuse Treatment Program
- Provide Required Sex Offender Management Program
- Domestic Violence Program

Major Component Accomplishments in 2016

Department of Corrections (DOC) partnered with Department of Health and Social Services (DHSS) to make Medicaid funding available to offenders while still in custody. Through these efforts the department avoided more than $5.5 million in medical expenditures for 114 offenders who were hospitalized more than 24 hours.

Coordinated with DHSS to streamline the Medicaid application process for hospitalized offenders and worked to change the state's practice from terminating benefits upon incarceration to suspending benefits allowing for a smoother transition back to services upon release from DOC.

Established several provider agreements with community medical specialists that allow the ability to make referrals at reduced rates. These agreements are with multiple providers who want to work with the department and the offender population at discount rates. This is a similar process to the preferred provider networks established by insurance companies.

Reorganized staffing statewide creating a regionalized system so that physicians, health practitioners and dentists serve specific regions, thus ensuring greater continuity of care as well as improving the ability to supervise staff at each respective facility. The Region I team covers Anchorage, Eagle River, Kenai and Seward; Region II covers Palmer, Wasilla, Fairbanks and Bethel. Region III oversees Nome, Ketchikan and Juneau.

Key Component Challenges

Deliver essential mental health services, given the rise in acuity and the increase in number of mentally ill who are being incarcerated.

Containment of health care costs for an aging offender population, increased chronic health conditions, and increased acute cases while meeting operational expectations.

Mentally ill offenders are being placed under the department's custody in worse shape than ever before. This is evidenced by:

- More use of restraints to keep acute individuals safe
- Increased number of offenders who are so seriously mentally ill that they meet criteria for involuntary medication
- Release to Alaska Psychiatric Institute directly from jail has become commonplace

While housing access has improved, more housing is needed to address the needs of the Alaska Mental Health Trust (the Trust) beneficiaries. The Interagency Council, the Trust, and housing coalitions are working to improve access to safe, sober and appropriate housing resources for all Alaskans, including those being released from correctional facilities.

Standardization of records through an electronic system.

Continue to augment the continuum of care by providing institutional outpatient treatment programs to shorter-sentenced offenders who are able to benefit from less intensive treatment.

Identify criteria to ensure that every individual who enters a program will have the ability and opportunity to complete the entire curriculum prior to release.

Recruit qualified providers to work under the existing contracts. Continue to encourage and support provider development in order to ensure continuous development of professional skills and job engagement.

Continue to develop and modify sex offender management programs using recognized best practices in the field of sex offender management in both the institutional and community setting. This includes community safety, victim orientation, offender accountability, structure and consistency, quality control, and collaboration with other disciplines and entities.

Limited community resources available for sex offenders being released who require treatment, supervision, basic needs and affordable housing.

Continued increases in domestic violence convictions is leading to increased demands on Batterers Intervention Programs (BIP). These programs are tasked with educating men and women convicted of domestic violence following their conviction.

Limited resources regarding treatment providers and victim advocacy within the community.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Health and Rehabilitation Director's Office
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor
Full-time	8	7
Part-time	0	0
Nonpermanent	0	0
Totals	**8**	**7**

Personal Services Costs	
Annual Salaries	483,136
Premium Pay	357
Annual Benefits	311,892
Less 0.12% Vacancy Factor	(985)
Lump Sum Premium Pay	0
Total Personal Services	**794,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	2	0	0	0	2
Accounting Tech I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Totals	**7**	**0**	**0**	**0**	**7**

Component Detail All Funds
Department of Corrections

Component: Health and Rehabilitation Director's Office (3097) Non-Formula Component
RDU: Health and Rehabilitation Services (638)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	764.3	764.8	764.8	859.8	794.4	-65.4	-7.6%
72000 Travel	2.1	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	27.3	60.0	60.0	60.0	60.0	0.0	0.0%
74000 Commodities	7.1	13.2	13.2	13.2	13.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**800.8**	**853.0**	**853.0**	**948.0**	**882.6**	**-65.4**	**-6.9%**
Fund Sources:							
1004Gen Fund (UGF)	800.8	853.0	853.0	948.0	882.6	-65.4	-6.9%
Unrestricted General (UGF)	**800.8**	**853.0**	**853.0**	**948.0**	**882.6**	**-65.4**	**-6.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	8	8	8	8	7	-1	-12.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Health and Rehabilitation Director's Office (3097)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	853.0	764.8	15.0	60.0	13.2	0.0	0.0	0.0	8	0	0
1004 Gen Fund	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												
	Trin	95.0	95.0	0.0	0.0	0.0	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	**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												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.1											
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												
	Trout	-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.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Health and Rehabilitation Director's Office (3097)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
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	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. $5.0												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $1.5												
	Totals	**882.6**	**794.4**	**15.0**	**60.0**	**13.2**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Health and Rehabilitation Director's Office (3097)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-5313	Division Operations Manager	FT	A	SS	Anchorage	99	24L / M	12.0		131,284	0	0	66,567	197,851	197,851
20-1059	Accounting Clerk	FT	A	GP	Anchorage	200	10G / J	12.0		42,008	0	0	32,164	74,172	74,172
20-7103	Administrative Officer II	FT	A	SS	Anchorage	200	19F	12.0		75,828	0	0	46,553	122,381	122,381
20-7104	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,390	0	0	30,111	66,501	66,501
20-7300	Accounting Clerk	FT	A	GP	Anchorage	99	10N / O	12.0		50,588	0	0	35,299	85,887	85,887
20-7316	Supply Technician II	FT	A	GP	Anchorage	200	12F / G	12.0		45,564	0	0	33,463	79,027	79,027
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	200	21A	2.0	*	11,986	0	0	7,182	19,168	19,168
20-8662	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		42,410	0	0	32,310	74,720	74,720
20-T020	Project Manager	FT	A	XE	Anchorage	N00	23B	1.0	*	7,440	0	357	4,408	12,205	12,205
20-T022	Public Information Officer	FT	A	XE	Anchorage	N00	21E	2.0	*	14,192	0	0	8,303	22,495	22,495
20-T027	Pol/Pro Analyst	FT	A	XE	Anchorage	N00	18E / F	2.0	*	11,878	0	0	7,457	19,335	19,335
20-X021	Legis Liaison	FT	A	XE	Juneau	N05	21B	2.0	*	13,568	0	0	8,075	21,643	21,643

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

Total Component Months: 93.0

Total Salary Costs:	483,136
Total COLA:	0
Total Premium Pay::	357
Total Benefits:	311,892
Total Pre-Vacancy:	795,385
Minus Vacancy Adjustment of 0.12%:	(985)
Total Post-Vacancy:	794,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	794,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	795,385	794,400	100.00%
Total PCN Funding:	**795,385**	**794,400**	**100.00%**

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

Line Item Detail (1676)
Department of Corrections
Travel

Component: Health and Rehabilitation Director's Office (3097)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	2.1	15.0	15.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**2.1**	**15.0**	**15.0**
2000	In-State Employee Travel		Statewide travel to provide services and supervise institutional mental health staff.	2.0	14.0	14.0
2002	Out of State Employee Travel		Travel for oversight and monitoring of operations of the out-of-state contract facilities, meetings, training, conferences, etc.	0.1	1.0	1.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Health and Rehabilitation Director's Office (3097)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	27.3	60.0	60.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**27.3**	**60.0**	**60.0**
3000	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	0.0	1.0	1.0
3003	Information Technology		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	6.7	1.0	1.0
3004	Telecommunications		Local and long distance telephone services and other related miscellaneous communication charges.	0.9	2.5	2.5
3007	Advertising and Promotions		Printing and binding costs for forms, advertising contract proposals, subscriptions.	0.0	0.4	0.4
3011	Other Services		Contracts and fees for program management / consultation, mental health, hospital and guard hire services, interpreter services, etc. for essential care of inmates, safety services and other small contracts.	0.1	7.4	7.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	5.3	6.0	6.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Health and Rehabilitation Director's Office (3097)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**27.3**	**60.0**	**60.0**
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	6.9	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.0	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	5.1	5.0	5.0
3023	Inter-Agency Building Leases		Office lease space charges.	0.7	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	0.8	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.5	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.3	0.5	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.5	0.5
3038	Inter-Agency Management/Consulting		Management and / or consulting services provided.	0.0	25.0	25.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Health and Rehabilitation Director's Office (3097)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	7.1	13.2	13.2

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**7.1**	**13.2**	**13.2**
4000 Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	7.0	13.2	13.2
4003 Scientific and Medical		All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates. Substance abuse and sex offender treatment supplies.	0.1	0.0	0.0

Inter-Agency Services (1682)

Department of Corrections

Component: Health and Rehabilitation Director's Office (3097)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**19.6**	**47.7**	**47.7**
With Department of Administration	18.9	22.7	22.7
With Unspecified	0.7	25.0	25.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	5.3	6.0	6.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	6.9	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.0	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	5.1	5.0	5.0
3023	Inter-Agency Building Leases		Office lease space charges.	0.7	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	0.8	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.5	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.3	0.5	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.5	0.5
3038	Inter-Agency Management/Consulting		Management and / or consulting services provided.	0.0	25.0	25.0

Component: Physical Health Care

Contribution to Department's Mission

To provide essential physical health care for offenders who are committed to the custody of the department.

Core Services

- Provide Required Physical Health Care Services

Major Component Accomplishments in 2016

Health and Rehabilitation Services Directors Office partnered with Department of Health and Social Services to make Medicaid funding available to offenders while still in custody. Through these efforts the department avoided more than $5.5 million in medical expenditures for 114 offenders who were hospitalized more than 24 hours.

The infirmary opened at Goose Creek Correctional Center in April 2016. This 18 bed infirmary serves inmate-patients with long-term, non-emergent treatment, palliative care and hospice services. The infirmary is staffed by registered nurses 24-hours per day and has a physician overseeing the clinical care. The addition of this unit at GCCC has reduced the pressure on the DOC's infirmary located at the Anchorage Correctional Complex and allows us to bring hospitalized patients back to DOC more quickly.

Negotiated a 20% reduced rate for the new high cost Hepatitis C medication. More than one-third of the Alaska corrections population has Hepatitis C and this new medication provides a potential cure for this disease. Offenders with Hepatitis C are prioritized based on an approval process to ensure that those with the greatest need have access to these new expensive medications.

Piloted the new Electronic Health Record (EHR) system at the Hiland Mountain Correctional Center with full department wide implementation anticipated by the end of 2016.

Key Component Challenges

Deliver essential medical care while meeting appropriate quality and compliance standards. Challenges include:

- Higher acuity level of care due to increase in chronic health issues
- Increased catastrophic health care cases
- Aging offender population
- Higher number of pregnancy cases
- Rising medical costs
- Increased medication costs

Recruitment and retention of health care staff.

Identification and referral of cases for consideration of medical parole.

Coordination and referral of cases to Medicaid for eligibility determination and offender enrollment.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

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

Contact Information

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Physical Health Care
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	11,507,505
Full-time	141	141	Premium Pay	0
Part-time	0	0	Annual Benefits	6,616,473
Nonpermanent	0	0	*Less 4.35% Vacancy Factor*	(788,678)
			Lump Sum Premium Pay	0
Totals	**141**	**141**	**Total Personal Services**	**17,335,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dental Hygienist	1	0	0	1	2
Health Practitioner I	3	1	0	6	10
Health Practitioner II	2	0	0	0	2
Licensed Prac Nurse	7	2	1	14	24
Medical Director	2	0	0	1	3
Medical Infor/Services Assist	5	1	0	2	8
Medical Officer	1	0	0	1	2
Medical Record Admin	1	0	0	0	1
Nurse I	7	0	0	3	10
Nurse II	18	4	2	33	57
Nurse III	4	1	1	6	12
Nurse IV	1	0	0	0	1
Nursing Director	1	0	0	0	1
Office Assistant II	0	0	0	1	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Pharmacy Technician	3	0	0	0	3
Protective Services Spec II	1	0	0	0	1
Protective Services Spec III	1	0	0	0	1
Qa & Ur Nurse	1	0	0	0	1
Totals	**60**	**9**	**4**	**68**	**141**

Component Detail All Funds
Department of Corrections

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	18,808.1	16,385.8	16,385.8	16,616.2	17,335.3	719.1	4.3%
72000 Travel	304.9	50.3	50.3	50.3	50.3	0.0	0.0%
73000 Services	14,760.5	11,529.1	11,529.1	11,298.7	10,773.7	-525.0	-4.6%
74000 Commodities	3,250.3	2,115.8	2,115.8	2,020.8	2,020.8	0.0	0.0%
75000 Capital Outlay	28.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**37,152.0**	**30,081.0**	**30,081.0**	**29,986.0**	**30,180.1**	**194.1**	**0.6%**
Fund Sources:							
1004Gen Fund (UGF)	16,209.6	9,759.1	9,759.1	9,664.1	9,800.5	136.4	1.4%
1005GF/Prgm (DGF)	85.0	85.0	85.0	85.0	85.0	0.0	0.0%
1007I/A Rcpts (Other)	27.0	0.0	0.0	0.0	0.0	0.0	0.0%
1171PFD Crim (DGF)	20,830.4	20,236.9	20,236.9	20,236.9	11,191.0	-9,045.9	-44.7%
1197AK Cap Inc (DGF)	0.0	0.0	0.0	0.0	9,103.6	9,103.6	100.0%
Unrestricted General (UGF)	**16,209.6**	**9,759.1**	**9,759.1**	**9,664.1**	**9,800.5**	**136.4**	**1.4%**
Designated General (DGF)	**20,915.4**	**20,321.9**	**20,321.9**	**20,321.9**	**20,379.6**	**57.7**	**0.3%**
Other Funds	**27.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	141	141	141	141	141	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: 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	Positions PPT	Positions 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										

Change Record Detail - Multiple Scenarios with Descriptions
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

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.

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

	Totals	**30,180.1**	**17,335.3**	**50.3**	**10,773.7**	**2,020.8**	**0.0**	**0.0**	**0.0**	**141**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-0015	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17E / F	12.0		62,786	0	0	39,756	102,542	51,271
20-0017	Nurse II	FT	A	GP	Fairbanks	103	19F / G	12.0		77,376	0	0	45,087	122,463	61,232
20-0018	Nurse III	FT	A	SS	Fairbanks	503	20J / K	12.0		88,044	0	0	51,017	139,061	69,531
20-0019	Nurse II	FT	A	GP	Fairbanks	103	19G	12.0		77,940	0	0	45,293	123,233	61,617
20-0020	Nurse II	FT	A	GP	Eagle River	100	19E	12.0		73,476	0	0	43,662	117,138	58,569
20-0021	Nurse II	FT	A	GP	Eagle River	100	19G	12.0		78,840	0	0	45,622	124,462	62,231
20-0022	Nurse II	FT	A	GP	Palmer	99	19O / P	12.0		98,080	0	0	52,652	150,732	75,366
20-0023	Nurse II	FT	A	GP	Palmer	99	19L	12.0		84,864	0	0	47,823	132,687	66,344
20-0024	Nurse III	FT	A	SS	Kenai	99	20R / S	12.0		113,499	0	0	60,318	173,817	86,909
20-0025	Nurse II	FT	A	GP	Kenai	100	19G	12.0		78,840	0	0	45,622	124,462	62,231
20-0026	Nurse I	FT	A	GP	Eagle River	100	18E / F	12.0		67,662	0	0	41,537	109,199	54,600
20-0027	Medical Infor/Services Assist	FT	A	GP	Eagle River	100	10G / J	12.0		41,548	0	0	31,995	73,543	36,772
20-0028	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10G / J	12.0		42,471	0	0	32,333	74,804	37,402
20-0029	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10B / C	12.0		35,846	0	0	29,912	65,758	32,879
20-0030	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17C / D	12.0		58,990	0	0	38,369	97,359	48,680
20-0031	Nurse II	FT	A	GP	Anchorage	99	19M	12.0		86,784	0	0	48,525	135,309	67,655
20-0032	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		74,025	0	0	43,863	117,888	58,944
20-0034	Pharmacy Technician	FT	A	GP	Anchorage	200	12J / K	12.0		48,735	0	0	34,622	83,357	41,679
20-0035	Medical Director	FT	A	XE	Anchorage	N00	28F	12.0		235,000	0	0	97,963	332,963	166,482
20-0036	Nurse II	FT	A	GP	Anchorage	100	19J / K	12.0		83,498	0	0	47,324	130,822	65,411
20-0037	Nurse III	FT	A	SS	Anchorage	100	20F	12.0		81,012	0	0	48,448	129,460	64,730
20-1071	Health Practitioner I	FT	A	GP	Anchorage	100	24J	12.0		114,756	0	0	58,746	173,502	86,751
20-1072	Nurse II	FT	A	GP	Anchorage	100	19F / G	12.0		78,180	0	0	45,381	123,561	61,781
20-1073	Nurse II	FT	A	GP	Anchorage	100	19J / K	12.0		79,054	0	0	45,700	124,754	62,377
20-1074	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		77,784	0	0	45,236	123,020	61,510
20-1075	Nurse II	FT	A	GP	Anchorage	100	19J / K	12.0		81,628	0	0	46,641	128,269	64,135
20-1076	Nurse I	FT	A	GP	Anchorage	100	18E / F	12.0		69,252	0	0	42,118	111,370	55,685
20-3014	Dental Hygienist	FT	A	GP	Mackenzie Point	100	16G	12.0		61,980	0	0	39,461	101,441	50,721
20-4003	Nurse II	FT	A	GP	Fairbanks	103	19F / G	12.0		79,572	0	0	45,889	125,461	62,731
20-4004	Nurse II	FT	A	GP	Fairbanks	103	19J	12.0		83,856	0	0	47,455	131,311	65,656
20-4005	Medical Infor/Services Assist	FT	A	GP	Fairbanks	103	10A	12.0		35,100	0	0	29,639	64,739	32,370
20-4006	Nurse II	FT	A	GP	Juneau	105	19D	12.0		74,412	0	0	44,004	118,416	59,208
20-4008	Office Assistant II	FT	A	GP	Mackenzie Point	100	10F / G	12.0		40,116	0	0	31,472	71,588	35,794

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4009	Nurse III	FT	A	SS	Mackenzie Point	500	20J / K	12.0		87,326	0	0	50,755	138,081	69,041
20-4010	Nurse II	FT	A	GP	Mackenzie Point	100	19E / F	12.0		75,672	0	0	44,464	120,136	60,068
20-4011	Nurse II	FT	A	GP	Mackenzie Point	100	19C / D	12.0		70,602	0	0	42,612	113,214	56,607
20-4012	Nurse II	FT	A	GP	Mackenzie Point	100	19E / F	12.0		75,215	0	0	44,297	119,512	59,756
20-4013	Nurse II	FT	A	GP	Mackenzie Point	100	19F / G	12.0		76,860	0	0	44,898	121,758	60,879
20-4014	Nurse II	FT	A	GP	Mackenzie Point	100	19E / F	12.0		74,849	0	0	44,164	119,013	59,507
20-4015	Qa & Ur Nurse	FT	A	SS	Anchorage	100	24F	12.0		105,924	0	0	57,550	163,474	81,737
20-4016	Nurse II	FT	A	GP	Mackenzie Point	100	19D / E	12.0		73,368	0	0	43,622	116,990	58,495
20-4017	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17C	12.0		57,852	0	0	37,953	95,805	47,903
20-4018	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17B / C	12.0		56,516	0	0	37,465	93,981	46,991
20-4019	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17E / F	12.0		63,502	0	0	40,017	103,519	51,760
20-4020	Nurse I	FT	A	GP	Mackenzie Point	100	18D / E	12.0		68,082	0	0	41,691	109,773	54,887
20-4021	Nurse II	FT	A	GP	Mackenzie Point	100	19E / F	12.0		74,574	0	0	44,063	118,637	59,319
20-4022	Nurse II	FT	A	GP	Mackenzie Point	100	19D	12.0		70,872	0	0	42,710	113,582	56,791
20-4023	Nurse I	FT	A	GP	Mackenzie Point	100	18D / E	12.0		74,192	0	0	43,924	118,116	59,058
20-4193	Nurse III	FT	A	SS	Eagle River	500	20F	12.0		82,788	0	0	49,096	131,884	65,942
20-4194	Licensed Prac Nurse	FT	A	GP	Fairbanks	99	17M	12.0		79,356	0	0	45,810	125,166	62,583
20-4195	Health Practitioner I	FT	A	SS	Fairbanks	103	24D / E	12.0		107,768	0	0	58,224	165,992	165,992
20-4330	Health Practitioner I	FT	A	GP	Kenai	100	24J	12.0		114,756	0	0	58,746	173,502	86,751
20-4331	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17J	12.0		68,976	0	0	42,018	110,994	55,497
20-5136	Nurse II	FT	A	GP	Juneau	105	19D	12.0		70,872	0	0	42,710	113,582	56,791
20-5183	Licensed Prac Nurse	FT	A	GP	Juneau	105	17E / F	12.0		66,768	0	0	41,211	107,979	53,990
20-5218	Nurse IV	FT	A	SS	Anchorage	200	22A / B	12.0		82,755	0	0	49,084	131,839	131,839
20-5328	Nurse III	FT	A	SS	Ketchikan	99	20D / E	12.0		79,706	0	0	47,970	127,676	63,838
20-5349	Nurse II	FT	A	GP	Ketchikan	100	19D / E	12.0		72,500	0	0	43,305	115,805	57,903

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5548	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17E / F	12.0		62,965	0	0	39,821	102,786	51,393
20-6123	Nurse II	FT	A	GP	Palmer	100	19D	12.0		70,872	0	0	42,710	113,582	56,791
20-6186	Health Practitioner I	FT	A	SS	Palmer	100	24C	12.0		99,156	0	0	55,077	154,233	77,117
20-6187	Nurse III	FT	A	SS	Palmer	500	20F / J	12.0		84,356	0	0	49,669	134,025	67,013
20-6194	Health Practitioner I	FT	A	SS	Palmer	100	24J / K	12.0		113,991	0	0	60,498	174,489	87,245
20-6416	Nurse II	FT	A	GP	Kenai	100	19K	12.0		84,048	0	0	47,525	131,573	65,787
20-6417	Nurse II	FT	A	GP	Kenai	100	19J / K	12.0		83,608	0	0	47,364	130,972	65,486
20-6418	Licensed Prac Nurse	FT	A	GP	Kenai	99	17O	12.0		82,932	0	0	47,117	130,049	65,025
20-6503	Health Practitioner I	FT	A	GP	Anchorage	100	24F / G	12.0		110,588	0	0	57,223	167,811	83,906
20-6513	Nurse II	FT	A	GP	Nome	137	19E / F	12.0		102,418	0	0	54,237	156,655	78,328
20-6581	Nurse I	FT	A	GP	Eagle River	100	18B / C	12.0		62,070	0	0	39,494	101,564	50,782
20-6583	Protective Services Spec II	FT	A	GP	Eagle River	100	17J / K	12.0		70,379	0	0	42,530	112,909	112,909
20-6605	Nurse III	FT	A	SS	Juneau	505	20F	12.0		86,928	0	0	50,609	137,537	68,769
20-6771	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		73,842	0	0	43,796	117,638	58,819
20-6772	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		72,500	0	0	43,305	115,805	57,903
20-6775	Nurse III	FT	A	SS	Anchorage	99	20K	12.0		89,556	0	0	51,570	141,126	70,563
20-7302	Medical Record Admin	FT	A	SS	Anchorage	100	17C / D	12.0		60,648	0	0	41,007	101,655	50,828
20-7304	Pharmacy Technician	FT	A	GP	Anchorage	200	12B / C	12.0		40,278	0	0	31,531	71,809	35,905
20-7305	Nurse III	FT	A	SS	Anchorage	500	20E / F	12.0		81,920	0	0	48,779	130,699	65,350
20-7306	Medical Infor/Services Assist	FT	A	GP	Anchorage	99	10L	12.0		45,936	0	0	33,599	79,535	39,768
20-7308	Pharmacy Technician	FT	A	GP	Anchorage	99	12M	12.0		53,652	0	0	36,418	90,070	45,035
20-7310	Health Practitioner II	FT	A	SS	Anchorage	100	25F / J	12.0		118,347	0	0	62,090	180,437	90,219
20-7312	Medical Officer	FT	A	XE	Anchorage	N00	0F	12.0		249,917	0	0	102,499	352,416	176,208
20-7313	Dental Hygienist	FT	A	GP	Anchorage	99	16P	12.0		79,764	0	0	45,960	125,724	62,862
20-7317	Health Practitioner I	FT	A	SS	Eagle River	100	24E / F	12.0		106,929	0	0	57,918	164,847	82,424
20-7318	Nurse II	FT	A	GP	Palmer	100	19D	12.0		70,872	0	0	42,710	113,582	56,791
20-7319	Nurse II	FT	A	GP	Anchorage	100	19G / J	12.0		81,087	0	0	46,443	127,530	63,765
20-7320	Nurse II	FT	A	GP	Nome	137	19F / G	12.0		106,383	0	0	55,686	162,069	81,035
20-7323	Licensed Prac Nurse	FT	A	GP	Anchorage	99	17O	12.0		82,932	0	0	47,117	130,049	65,025
20-7324	Nurse II	FT	A	GP	Bethel	150	19D / E	12.0		107,612	0	0	56,135	163,747	81,874
20-7325	Nurse II	FT	A	GP	Bethel	150	19E / F	12.0		112,686	0	0	57,989	170,675	85,338
20-7328	Medical Infor/Services Assist	FT	A	GP	Anchorage	200	10C / D	12.0		36,390	0	0	30,111	66,501	33,251
20-7329	Nursing Director	FT	A	SS	Anchorage	99	25E / F	12.0		110,105	0	0	59,078	169,183	84,592
20-7331	Licensed Prac Nurse	FT	A	GP	Anchorage	99	17O	12.0		82,932	0	0	47,117	130,049	65,025
20-7688	Nurse II	FT	A	GP	Anchorage	100	19J / K	12.0		82,398	0	0	46,922	129,320	64,660
20-7689	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		74,117	0	0	43,896	118,013	59,007

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-7690	Nurse I	FT	A	GP	Anchorage	100	18D / E	12.0		66,822	0	0	41,231	108,053	54,027
20-7691	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		72,825	0	0	43,424	116,249	58,125
20-7692	Nurse II	FT	A	GP	Anchorage	100	19D	12.0		70,872	0	0	42,710	113,582	56,791
20-7693	Licensed Prac Nurse	FT	A	GP	Anchorage	99	17D / E	12.0		61,304	0	0	39,214	100,518	50,259
20-7963	Licensed Prac Nurse	FT	A	GP	Fairbanks	99	17M / N	12.0		80,472	0	0	46,218	126,690	63,345
20-8074	Health Practitioner II	FT	A	SS	Anchorage	100	25F	12.0		117,552	0	0	61,799	179,351	89,676
20-8129	Nurse I	FT	A	GP	Anchorage	100	18D / E	12.0		67,977	0	0	41,653	109,630	54,815
20-8134	Nurse I	FT	A	GP	Anchorage	100	18E / F	12.0		68,802	0	0	41,954	110,756	55,378
20-8143	Health Practitioner I	FT	A	SS	Seward	100	24C	12.0		95,592	0	0	53,775	149,367	74,684
20-8157	Protective Services Spec III	FT	A	SS	Anchorage	500	19J / K	12.0		78,360	0	0	47,479	125,839	62,920
20-8211	Nurse III	FT	A	SS	Seward	500	20F / J	12.0		84,132	0	0	49,588	133,720	66,860
20-8212	Nurse II	FT	A	GP	Seward	100	19F / G	12.0		78,312	0	0	45,429	123,741	61,871
20-8213	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		72,500	0	0	43,305	115,805	57,903
20-8214	Nurse II	FT	A	GP	Seward	100	19D	12.0		70,872	0	0	42,710	113,582	56,791
20-8215	Licensed Prac Nurse	FT	A	GP	Anchorage	99	17L / M	12.0		74,960	0	0	44,204	119,164	59,582
20-8216	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		73,568	0	0	43,696	117,264	58,632
20-8217	Nurse I	FT	A	GP	Anchorage	100	18E / F	12.0		68,802	0	0	41,954	110,756	55,378
20-8218	Licensed Prac Nurse	FT	A	GP	Seward	100	17F / G	12.0		65,762	0	0	40,843	106,605	53,303
20-8219	Licensed Prac Nurse	FT	A	GG	Seward	99	17O / P	12.0		81,269	0	0	46,509	127,778	63,889
20-8220	Nurse II	FT	A	GP	Seward	100	19F / G	12.0		75,804	0	0	44,513	120,317	60,159
20-8221	Nurse II	FT	A	GP	Kenai	100	19F / G	12.0		75,804	0	0	44,513	120,317	60,159
20-8653	Nurse II	FT	A	GP	Palmer	100	19D	12.0		70,872	0	0	42,710	113,582	56,791
20-8654	Licensed Prac Nurse	FT	A	GP	Seward	100	17D	12.0		61,980	0	0	39,461	101,441	50,721
20-8656	Health Practitioner I	FT	A	SS	Mackenzie Point	99	24K	12.0		118,284	0	0	62,067	180,351	90,176
20-8657	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17D	12.0		59,952	0	0	38,720	98,672	49,336
20-8658	Medical Infor/Services Assist	FT	A	GP	Mackenzie Point	100	10E / F	12.0		39,194	0	0	31,135	70,329	35,165
20-8659	Medical Infor/Services Assist	FT	A	GP	Mackenzie Point	100	10D	12.0		37,320	0	0	30,451	67,771	33,886
20-8663	Health Practitioner I	FT	A	SS	Mackenzie Point	100	24F	12.0		109,368	0	0	58,809	168,177	84,089
20-8666	Nurse II	FT	A	GP	Mackenzie Point	100	19E / F	12.0		74,757	0	0	44,130	118,887	59,444
20-8667	Nurse I	FT	A	GP	Mackenzie Point	100	18E / F	12.0		69,522	0	0	42,217	111,739	55,870
20-8668	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17E / F	12.0		62,338	0	0	39,592	101,930	50,965

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8669	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17G / J	12.0		66,540	0	0	41,128	107,668	53,834
20-8670	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17G	12.0		66,192	0	0	41,000	107,192	53,596
20-8671	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17G / J	12.0		66,308	0	0	41,043	107,351	53,676
20-8672	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17G	12.0		66,192	0	0	41,000	107,192	53,596
20-8673	Nurse II	FT	A	GP	Mackenzie Point	100	19D	12.0		70,872	0	0	42,710	113,582	56,791
20-8674	Nurse II	FT	A	GP	Mackenzie Point	100	19E / F	12.0		74,208	0	0	43,929	118,137	59,069
20-8675	Nurse II	FT	A	GP	Mackenzie Point	100	19F / G	12.0		76,860	0	0	44,898	121,758	60,879
20-8676	Nurse II	FT	A	GP	Mackenzie Point	100	19D	12.0		70,872	0	0	42,710	113,582	56,791
20-8677	Nurse II	FT	A	GP	Mackenzie Point	100	19C / D	12.0		69,432	0	0	42,184	111,616	55,808
20-8678	Nurse III	FT	A	SS	Mackenzie Point	100	20F / J	12.0		85,683	0	0	50,154	135,837	67,919
20-8819	Nurse II	FT	A	GP	Palmer	99	19Q / R	12.0		107,026	0	0	55,921	162,947	81,474
20-8820	Nurse II	FT	A	GP	Palmer	99	19N / O	12.0		95,973	0	0	51,882	147,855	73,928
20-X001	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29D	12.0		122,988	0	0	63,642	186,630	93,315
20-X019	Medical Director	FT	A	XE	Anchorage	N00	28A	12.0		155,638	0	0	73,829	229,467	114,734
20-X342	Medical Director	FT	A	XE	Mackenzie Point	N00	28D	12.0		140,000	0	0	69,073	209,073	104,537
20-X356	Medical Officer	FT	A	XE	Mackenzie Point	N00	0F	12.0		235,000	0	0	97,963	332,963	166,482

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	141	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	141	0	0

Total Component Months: 1,692.0

Total Salary Costs:	11,507,505
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	6,616,473
Total Pre-Vacancy:	18,123,978
Minus Vacancy Adjustment of 4.35%:	(788,678)
Total Post-Vacancy:	17,335,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	17,335,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,267,359	8,864,083	51.13%
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	8,856,619	8,471,217	48.87%
Total PCN Funding:	**18,123,978**	**17,335,300**	**100.00%**

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

Line Item Detail (1676)
Department of Corrections
Travel

Component: Physical Health Care (2952)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	304.9	50.3	50.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**304.9**	**50.3**	**50.3**
2000	In-State Employee Travel		Statewide travel to provide services and supervise institutional mental health staff.	236.5	40.3	40.3
2001	In-State Non-Employee Travel		Consultant transportation for medical appointments, hospitalization and emergency room services.	19.3	0.0	0.0
2002	Out of State Employee Travel		Travel out of state for Correctional Officers safety training.	9.1	10.0	10.0
2005	Moving Costs		New employee relocation / moving expenses.	40.0	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Physical Health Care (2952)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	14,760.5	11,298.7	10,773.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**14,760.5**	**11,298.7**	**10,773.7**
3000	Education Services		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance.	10.5	4.0	4.0
3001	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	2.7	0.0	0.0
3002	Legal and Judicial Services		Hearing and mediation services, e.g., hearing officers, mediators, access and visitation services.	-1.1	0.0	0.0
3003	Information Technology		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance.	121.7	4.0	4.0
3004	Telecommunications		Local and long distance telephone services and other related miscellaneous communication charges.	10.7	6.0	6.0
3005	Health Services		Contracts and fees for medical, dental, x-ray, lab services, etc. to provide essential care of inmates.	13,716.8	10,704.2	10,179.2
3006	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	74.5	60.0	60.0
3007	Advertising and Promotions		Printing and binding costs for forms, advertising contract proposals, subscriptions.	5.7	3.0	3.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Physical Health Care (2952)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**14,760.5**	**11,298.7**	**10,773.7**
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	18.6	13.5	13.5
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	1.0	0.5	0.5
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	39.7	25.0	25.0
3011	Other Services		Contracts and fees for program management/consultation, mental health, hospital and guard hire services, interpreter services, etc. for essential care of inmates, safety services and other small contracts.	34.6	15.0	15.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	94.2	68.0	68.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	133.8	110.0	110.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	2.0	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	89.5	90.0	90.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	91.3	85.0	85.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	242.7	85.0	85.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	6.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	18.6	12.0	12.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.3	1.0	1.0
3029	Inter-Agency Education/Training		Educational / Training charges.	0.5	0.5	0.5
3029	Inter-Agency Education/Training	H&SS - Department-wide	Educational / Training charges.	2.0	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Physical Health Care (2952)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**14,760.5**	**11,298.7**	**10,773.7**
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	9.7	10.0	10.0
3038	Inter-Agency Management/Consulting	Correct - Office of the Commissioner (694)	Management and / or consulting services provided.	34.4	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Physical Health Care (2952)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	3,250.3	2,020.8	2,020.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**3,250.3**	**2,020.8**	**2,020.8**
4000	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	215.5	75.0	75.0
4002	Household/Institutional		Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	1.1	0.0	0.0
4003	Scientific and Medical		All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates.	3,033.7	1,945.3	1,945.3
4005	Building Materials		Building materials, i.e., lumber and masonry materials.	0.0	0.5	0.5

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Physical Health Care (2952)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	28.2	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**28.2**	**0.0**	**0.0**
5004 Equipment		Equipment charges.	28.2	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Physical Health Care (2952)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			**106.6**	**85.0**	**85.0**
5115 Program Receipts Health & Human Svcs - Charges for Services		Inmate medical co-payments for in-house medical services per 22 AAC 05.121(f). The statute identifies the prisoner's responsibility for health care services and assigns a fee associated with these provided services.	106.6	85.0	85.0
5007 I/A Rcpts (1007 I/A Rcpts)			**27.0**	**0.0**	**0.0**
5301 Inter-Agency Receipts			27.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable service agreement (RSA) with Health and Social Services for Medicaid position to independently coordinate, track, and oversee administrative functions related to Department of Corrections and Medicaid for the purposes of re-entry and inpatient hospitalizations.	0.0	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Physical Health Care (2952)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**725.1**	**463.5**	**463.5**
With Department of Administration	672.4	453.0	453.0
With Unspecified	6.6	0.5	0.5
With Department of Health and Social Services	2.0	0.0	0.0
With Department of Transportation/Public Facilities	9.7	10.0	10.0
With Department of Corrections	34.4	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	94.2	68.0	68.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	133.8	110.0	110.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	2.0	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	89.5	90.0	90.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	91.3	85.0	85.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	242.7	85.0	85.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	6.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	18.6	12.0	12.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.3	1.0	1.0
3029	Inter-Agency Education/Training		Educational / Training charges.	0.5	0.5	0.5
3029	Inter-Agency Education/Training	H&SS - Department-wide	Educational / Training charges.	2.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	9.7	10.0	10.0
3038	Inter-Agency Management/Consulting	Correct - Office of the Commissioner (694)	Management and / or consulting services provided.	34.4	0.0	0.0

Component: Behavioral Health Care

Contribution to Department's Mission

To provide essential behavioral health care for offenders who are committed to the custody of the department.

Core Services

- Provide Required Behavioral Health Care Services

Major Component Accomplishments in 2016

Throughout FY2016 the department continued to expand evidence based interventions being utilized with offenders, to include training on the use of Trauma Informed Care and Crisis Response.

The department's Mental Health Release Programs continued to expand services provided to those offenders exiting the department.

Expanded mental health services available at Anvil Mountain Correctional Center in Nome through an agreement with the local behavioral health center.

Through reorganization, placed a full-time mental health clinician at Anchorage Correctional Center East to aid in screening remands and monitoring those offenders identified as at risk related to suicidal ideation, segregation and substance use.

Maintained a seat on the statewide Fetal Alcohol Syndrome Disease steering committee and the Mental Health advisory board.

Key Component Challenges

Both the men's and women's mental health units are almost always at capacity and often over capacity. Treatment units are in danger of becoming stabilization units and offenders are at risk of being discharged before they are ready.

Mentally ill offenders are being placed under the department's custody in worse shape than ever before. This is evidenced by:

- More use of restraints to keep acute individuals safe
- Increased number of offenders who are so seriously mentally ill that they meet criteria for involuntary medication
- Release to Alaska Psychiatric Institute (API) directly from a correctional center has become commonplace

Due to the increasing numbers and higher acuity, institutional program staff is providing more crisis intervention services and less maintenance and preventative programming.

Benefits/alternative income sources and timely access to effective mental health and substance abuse treatment programs in the community continue to be a critical need.

While housing access has improved, more housing is needed to address the needs of the Alaska Mental Health Trust (the Trust) beneficiaries. The Interagency Council, the Trust, and housing coalitions are working to improve access to safe, sober and appropriate housing resources for all Alaskans, including those being released from correctional facilities.

Access to dual diagnosis treatment continues to be extremely limited statewide.

Lack of forensic bed availability at API has led to mentally ill offenders who are court-ordered to API for competency restoration remaining in jail rather than being transferred to the hospital.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Behavioral Health Care
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	4,285,644
Full-time	54	54	Premium Pay	0
Part-time	0	0	Annual Benefits	2,492,360
Nonpermanent	0	0	*Less 6.25% Vacancy Factor*	(423,404)
			Lump Sum Premium Pay	0
Totals	**54**	**54**	**Total Personal Services**	**6,354,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Planner	1	0	0	0	1
Forensic Psychiatrist	2	0	0	0	2
Health Practitioner I	1	0	0	0	1
Licensed Prac Nurse	2	0	0	0	2
Mntl Hlth Clinician I	2	0	0	1	3
Mntl Hlth Clinician II	10	0	0	6	16
Mntl Hlth Clinician III	5	1	1	6	13
Mntl Hlth Clinician IV	1	0	0	0	1
Nurse I	1	0	0	0	1
Nurse II	1	0	0	0	1
Nurse II (Psych)	6	0	0	0	6
Nurse III	1	0	0	0	1
Nurse III (Psych)	1	0	0	0	1
Office Assistant II	2	0	0	1	3
Protective Services Spec II	1	0	0	0	1
Psych Nurse Asst III	1	0	0	0	1
Totals	**38**	**1**	**1**	**14**	**54**

Component Detail All Funds
Department of Corrections

Component: Behavioral Health Care (2951) Non-Formula Component
RDU: Health and Rehabilitation Services (638)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	6,833.1	6,306.1	6,306.1	6,306.1	6,354.6	48.5	0.8%
72000 Travel	43.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	1,156.5	1,285.0	1,285.0	1,285.0	1,165.0	-120.0	-9.3%
74000 Commodities	380.6	743.0	743.0	743.0	743.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,413.2**	**8,339.1**	**8,339.1**	**8,339.1**	**8,267.6**	**-71.5**	**-0.9%**
Fund Sources:							
1004Gen Fund (UGF)	1,979.8	1,548.4	1,548.4	1,548.4	1,555.7	7.3	0.5%
1007I/A Rcpts (Other)	52.4	180.9	180.9	180.9	181.4	0.5	0.3%
1037GF/MH (UGF)	6,225.6	6,104.5	6,104.5	6,104.5	6,142.6	38.1	0.6%
1092MHTAAR (Other)	155.4	505.3	505.3	505.3	387.9	-117.4	-23.2%
Unrestricted General (UGF)	**8,205.4**	**7,652.9**	**7,652.9**	**7,652.9**	**7,698.3**	**45.4**	**0.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**207.8**	**686.2**	**686.2**	**686.2**	**569.3**	**-116.9**	**-17.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	54	54	54	54	54	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: 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	Positions PPT	Positions 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,

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	Positions PPT	Positions NP
thus decreasing the risk of recidivism and the associated high costs of care within the correctional setting. The FY2017 Mental Health Trust Authority 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												

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions PPT	Positions NP
	Totals	**8,267.6**	**6,354.6**	**5.0**	**1,165.0**	**743.0**	**0.0**	**0.0**	**0.0**	**54**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-2208	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21C / D	12.0		81,012	0	0	48,448	129,460	129,460
06-2223	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28F	12.0		127,260	0	0	65,199	192,459	192,459
06-5343	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,620	0	0	29,829	65,449	65,449
06-5344	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28A	12.0		252,500	0	0	103,284	355,784	355,784
06-5346	Mntl Hlth Clinician III	FT	A	SS	Palmer	100	21E / F	12.0		84,358	0	0	49,670	134,028	134,028
20-0038	Mntl Hlth Clinician II	FT	A	GP	Anchorage	99	19L	12.0		84,450	0	0	47,672	132,122	132,122
20-1052	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		58,186	0	0	38,075	96,261	96,261
20-1083	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19F / G	12.0		74,063	0	0	43,876	117,939	117,939
20-2010	Office Assistant II	FT	A	GP	Eagle River	100	10B / C	12.0		35,944	0	0	29,948	65,892	65,892
20-4007	Criminal Justice Planner	FT	A	GP	Anchorage	200	21G / J	12.0		86,736	0	0	48,507	135,243	135,243
20-4024	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19B / C	12.0		64,300	0	0	40,309	104,609	104,609
20-4102	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	103	21E / F	12.0		83,641	0	0	47,376	131,017	131,017
20-4343	Nurse II (Psych)	FT	A	GP	Anchorage	100	17C / D	12.0		59,952	0	0	38,720	98,672	0
20-5108	Nurse I	FT	A	GP	Anchorage	100	18C / D	12.0		64,128	0	0	40,246	104,374	104,374
20-5128	Mntl Hlth Clinician III	FT	A	GP	Juneau	105	21D / E	12.0		82,524	0	0	46,968	129,492	129,492
20-5244	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19E / F	12.0		71,957	0	0	43,107	115,064	115,064
20-6114	Mntl Hlth Clinician III	FT	A	SS	Anchorage	99	21J / K	12.0		92,220	0	0	52,543	144,763	144,763
20-6351	Mntl Hlth Clinician I	FT	A	GP	Anchorage	100	17C / D	12.0		59,690	0	0	38,625	98,315	98,315
20-6352	Mntl Hlth Clinician II	FT	A	GP	Eagle River	100	19C / D	12.0		67,137	0	0	41,346	108,483	108,483
20-6427	Mntl Hlth Clinician III	FT	A	GP	Kenai	99	21N	12.0		104,580	0	0	55,027	159,607	159,607
20-6502	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19C / D	12.0		68,712	0	0	41,921	110,633	110,633
20-6508	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21C / D	12.0		78,492	0	0	45,495	123,987	123,987
20-6552	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	200	23J	12.0		111,144	0	0	59,458	170,602	170,602
20-6580	Mntl Hlth Clinician I	FT	A	GP	Eagle River	100	17C / D	12.0		59,952	0	0	38,720	98,672	98,672
20-6582	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19C / D	12.0		67,557	0	0	41,499	109,056	109,056
20-6606	Licensed Prac Nurse	FT	A	GP	Eagle River	100	17K / L	12.0		72,668	0	0	43,367	116,035	116,035
20-6610	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19C / D	12.0		68,712	0	0	41,921	110,633	0
20-6777	Mntl Hlth Clinician II	FT	A	GP	Palmer	100	19D / E	12.0		69,702	0	0	42,283	111,985	111,985
20-6878	Mntl Hlth Clinician II	FT	A	GP	Seward	100	19B / C	12.0		66,192	0	0	41,000	107,192	107,192
20-6879	Mntl Hlth Clinician I	FT	A	GP	Seward	100	17C / D	12.0		59,952	0	0	38,720	98,672	98,672
20-7322	Health Practitioner I	FT	A	GP	Anchorage	99	24K / L	12.0		121,312	0	0	61,141	182,453	182,453
20-7687	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19C / D	12.0		68,292	0	0	41,768	110,060	110,060
20-8148	Mntl Hlth Clinician III	FT	A	SS	Seward	100	21K	12.0		92,220	0	0	52,543	144,763	144,763
20-8149	Mntl Hlth Clinician III	FT	A	SS	Seward	100	21J	12.0		89,316	0	0	51,482	140,798	140,798
20-8150	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21E / F	12.0		84,105	0	0	49,578	133,683	133,683
20-8176	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19C / D	12.0		67,977	0	0	41,653	109,630	109,630
20-8625	Mntl Hlth Clinician III	FT	A	SS	Eagle River	100	21J / K	12.0		89,921	0	0	51,703	141,624	141,624
20-8640	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19F / G	12.0		74,940	0	0	44,197	119,137	119,137

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8642	Psych Nurse Asst III	FT	A	GP	Anchorage	99	17L / M	12.0		74,960	0	0	44,204	119,164	119,164
20-8643	Nurse II	FT	A	GP	Eagle River	100	19A / B	12.0		65,590	0	0	40,780	106,370	106,370
20-8644	Nurse II (Psych)	FT	A	GP	Eagle River	100	19D / E	12.0		73,151	0	0	43,543	116,694	116,694
20-8645	Nurse II (Psych)	FT	A	GP	Eagle River	99	19N / O	12.0		95,718	0	0	51,789	147,507	147,507
20-8646	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C	12.0		68,712	0	0	41,921	110,633	110,633
20-8647	Nurse III	FT	A	SS	Eagle River	500	20E / F	12.0		81,269	0	0	48,541	129,810	129,810
20-8648	Nurse III (Psych)	FT	A	SS	Anchorage	500	20M / N	12.0		110,413	0	0	59,191	169,604	169,604
20-8649	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C	12.0		68,712	0	0	41,921	110,633	110,633
20-8650	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C	12.0		68,712	0	0	41,921	110,633	110,633
20-8651	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17C / D	12.0		59,952	0	0	38,720	98,672	98,672
20-8652	Mntl Hlth Clinician III	FT	A	GP	Kenai	100	21G / J	12.0		87,242	0	0	48,692	135,934	0
20-8655	Mntl Hlth Clinician III	FT	A	SS	Mackenzie Point	100	21D / E	12.0		82,960	0	0	49,159	132,119	132,119
20-8660	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19K / L	12.0		82,618	0	0	47,002	129,620	129,620
20-8661	Office Assistant II	FT	A	GP	Mackenzie Point	100	10C / D	12.0		36,869	0	0	30,286	67,155	67,155
20-8664	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19K	12.0		81,408	0	0	46,560	127,968	127,968
20-8665	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19B / C	12.0		65,934	0	0	40,906	106,840	106,840

	Total Positions	New	Deleted
Full Time Positions:	54	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	54	0	0

Total Component Months: 648.0

Total Salary Costs:	4,285,644
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	2,492,360
Total Pre-Vacancy:	6,778,004
Minus Vacancy Adjustment of 6.25%:	(423,404)
Total Post-Vacancy:	6,354,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	6,354,600

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,191,410	1,116,986	17.58%
1007 Interagency Receipts	110,633	103,722	1.63%
1037 General Fund / Mental Health	5,241,355	4,913,941	77.33%
1092 Mental Health Trust Authority Authorized Receipts	234,606	219,951	3.46%
Total PCN Funding:	**6,778,004**	**6,354,600**	**100.00%**

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

Line Item Detail (1676)
Department of Corrections
Travel

Component: Behavioral Health Care (2951)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	43.0	5.0	5.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**43.0**	**5.0**	**5.0**
2000	In-State Employee Travel		Statewide travel to provide services and supervise institutional mental health staff.	40.6	5.0	5.0
2002	Out of State Employee Travel		Travel out of state for Correctional Officers safety training.	2.4	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Behavioral Health Care (2951)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	1,156.5	1,285.0	1,165.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,156.5**	**1,285.0**	**1,165.0**
3000	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	7.5	3.0	3.0
3003	Information Technology		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance.	50.0	0.0	0.0
3004	Telecommunications		Local and long distance telephone services and other related miscellaneous communication charges.	5.5	9.0	9.0
3005	Health Services		Contracts and fees for psychiatric services to provide essential care of inmates.	689.2	1,025.5	905.5
3006	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.3	1.0	1.0
3007	Advertising and Promotions		Printing and binding costs for forms, advertising contract proposals, subscriptions.	0.0	1.0	1.0
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	1.0	1.0	1.0
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal,	0.0	0.5	0.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Behavioral Health Care (2951)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,156.5**	**1,285.0**	**1,165.0**
			other repairs and maintenance.			
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	2.8	2.0	2.0
3011	Other Services		Contracts and fees for program management and consultation for mental health and guard hire services, interpreter services, etc. for essential care of inmates. Psychiatric, safety services, and other small contracts, and other miscellaneous program service fees.	7.4	8.5	8.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	36.1	25.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	54.8	50.5	50.5
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.2	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	34.3	32.0	32.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	41.2	40.0	40.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	222.2	75.0	75.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.7	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	3.2	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.1	0.5	0.5
3038	Inter-Agency Management/Consulting		Management and / or consulting services provided.	0.0	5.0	5.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Behavioral Health Care (2951)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	380.6	743.0	743.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**380.6**	**743.0**	**743.0**
4000 Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	22.0	13.8	13.8
4003 Scientific and Medical		All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates. Substance abuse and sex offender treatment supplies.	358.6	729.2	729.2

Revenue Detail (1681)
Department of Corrections

Component: Behavioral Health Care (2951)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**52.4**	**180.9**	**181.4**
5301 Inter-Agency Receipts			52.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement (RSA) with Health and Social Services in support of the Spring Creek Correctional Center men's sub-acute unit.	0.0	180.9	181.4

Inter-Agency Services (1682)

Department of Corrections

Component: Behavioral Health Care (2951)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**392.8**	**233.5**	**233.5**
With Department of Administration	392.1	228.5	228.5
With Unspecified	0.7	5.0	5.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	36.1	25.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	54.8	50.5	50.5
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.2	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	34.3	32.0	32.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	41.2	40.0	40.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	222.2	75.0	75.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.7	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	3.2	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.1	0.5	0.5
3038	Inter-Agency Management/Consulting		Management and / or consulting services provided.	0.0	5.0	5.0

Component: Substance Abuse Treatment Program

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Substance Abuse Treatment Programs

Major Component Accomplishments in 2016

Successfully implemented a new statewide contract for substance abuse programming that provides centralized oversight and contract monitoring in order to ensure statewide consistency and efficient service delivery. Consolidating statewide substance abuse services all under one contract resulted in over $800,000 savings to the department in the first year.

Overall the Department was able to assess and provide services to 8,332 offenders. Standalone assessment and referral services were provided for 1,300 offenders, which is an increase of 1,290 offenders served over the previous year. These assessments are in addition to the assessments received by each individual who entered a formal substance abuse treatment program. The total number of assessments conducted by the department in FY2016 is 2,336.

Implemented a more comprehensive substance abuse data tracking system that produces more reliable data and in 2016 finalized and implemented policies that ensure the department is utilizing proven evidence based practices in day to day decision making and programming. Department of Corrections substance abuse programming was given the highest ranking for evidence based programming by University of Alaska Anchorage's Results First Research Initiative and the PEW Foundation.

Provided a Psych-Educational Alcohol and Drug Program to male and female inmates in Nome at Anvil Mountain Correctional Center and in Bethel at Yukon-Kuskokwim Correctional Center. The program supports the sentenced facilities for outpatient treatment that provides services, screenings, and assessments, which differs from the pre-trial facilities that provide an Alcohol and Drug Education Program.

Key Component Challenges

Continue to augment the continuum of care by providing institutional outpatient treatment programs to shorter-sentenced offenders who are able to benefit from less intensive treatment.

Continue to work closely with each institution to ensure a smooth referral, programming, and release procedure that adequately balances the need for security with the desire for reformative opportunities.

Develop and establish reporting requirements that include comprehensive assessment and discharge summaries that are available to key stakeholders.

Increase participant’s ability to remain active with substance abuse treatment services within the institution upon release from primary treatment.

Identify criteria to ensure that every individual who enters a program will have the ability and opportunity to complete the entire curriculum prior to release.

Ensure that each program graduate has the opportunity, and the proper encouragement, to complete community-based continuing care upon release from the institution.

Recruit qualified providers to work under the existing contracts. Continue to encourage and support provider development in order to ensure continuous development of professional skills and job engagement.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Substance Abuse Treatment Program
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
			Annual Salaries	132,450
Full-time	2	2	Premium Pay	0
Part-time	0	0	Annual Benefits	84,057
Nonpermanent	0	0	*Less 1.07% Vacancy Factor*	(2,307)
			Lump Sum Premium Pay	0
Totals	**2**	**2**	**Total Personal Services**	**214,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Technician II	1	0	0	0	1
Totals	**2**	**0**	**0**	**0**	**2**

Component Detail All Funds
Department of Corrections

Component: Substance Abuse Treatment Program (2974) Non-Formula Component
RDU: Health and Rehabilitation Services (638)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	189.2	211.5	211.5	211.5	214.2	2.7	1.3%
72000 Travel	4.3	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	3,442.9	4,339.2	4,839.2	4,839.2	5,339.2	500.0	10.3%
74000 Commodities	12.1	9.5	9.5	9.5	9.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,648.5**	**4,570.2**	**5,070.2**	**5,070.2**	**5,572.9**	**502.7**	**9.9%**
Fund Sources:							
1002Fed Rcpts (Fed)	49.3	65.0	65.0	65.0	65.0	0.0	0.0%
1004Gen Fund (UGF)	2,016.9	2,822.9	2,822.9	2,822.9	2,822.9	0.0	0.0%
1007I/A Rcpts (Other)	70.8	70.8	70.8	70.8	70.8	0.0	0.0%
1037GF/MH (UGF)	1,511.5	1,611.5	1,611.5	1,611.5	1,614.2	2.7	0.2%
1246Recid Redu (DGF)	0.0	0.0	500.0	500.0	1,000.0	500.0	100.0%
Unrestricted General (UGF)	**3,528.4**	**4,434.4**	**4,434.4**	**4,434.4**	**4,437.1**	**2.7**	**0.1%**
Designated General (DGF)	**0.0**	**0.0**	**500.0**	**500.0**	**1,000.0**	**500.0**	**100.0%**
Other Funds	**70.8**	**70.8**	**70.8**	**70.8**	**70.8**	**0.0**	**0.0%**
Federal Funds	**49.3**	**65.0**	**65.0**	**65.0**	**65.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** 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											
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.												
	Subtotal	**5,070.2**	**211.5**	**10.0**	**4,839.2**	**9.5**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** 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.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
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 increases based on current programming costs within the department.												
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
1037 GF/MH		-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	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		2.5										
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $2.5												
	Totals	**5,572.9**	**214.2**	**10.0**	**5,339.2**	**9.5**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-2057	Criminal Justice Planner	FT	A	SS	Anchorage	200	21E / F	12.0		86,508	0	0	50,456	136,964	136,964
20-6615	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,942	0	0	33,601	79,543	79,543

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

Total Component Months: 24.0

Total Salary Costs:	132,450
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	84,057
Total Pre-Vacancy:	216,507
Minus Vacancy Adjustment of 1.07%:	(2,307)
Total Post-Vacancy:	214,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	214,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1037 General Fund / Mental Health	216,507	214,200	100.00%
Total PCN Funding:	**216,507**	**214,200**	**100.00%**

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

Line Item Detail (1676)
Department of Corrections
Travel

Component: Substance Abuse Treatment Program (2974)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	4.3	10.0	10.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**4.3**	**10.0**	**10.0**
2000	In-State Employee Travel		Travel for meetings, training, and program site visits.	1.2	6.0	6.0
2002	Out of State Employee Travel		Travel out of state for meetings, training, and conferences.	3.1	4.0	4.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Substance Abuse Treatment Program (2974)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	3,442.9	4,839.2	5,339.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**3,442.9**	**4,839.2**	**5,339.2**
3000	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	4.9	21.0	30.0
3003	Information Technology		Information Technology - IT training, consulting, equipment leases and software licenses.	1.7	2.0	5.0
3004	Telecommunications		Local and long distance telephone services and other related miscellaneous communication charges.	1.0	1.0	5.0
3005	Health Services		Professional service contracts for institutional and community program support and other small contracts.	3,391.8	4,674.3	5,138.2
3006	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.2	0.2	1.0
3008	Utilities		Disposal.	0.2	0.0	1.0
3010	Equipment/Machinery		Minor repairs and rentals of vehicles / office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	4.3	5.0	10.0
3011	Other Services		Contracts and fees for program management / consultation, mental health, hospital and guard hire	21.2	100.1	100.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Substance Abuse Treatment Program (2974)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**3,442.9**	**4,839.2**	**5,339.2**
			services, interpreter services, etc. for essential care of inmates, safety services and other small contracts.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	1.3	2.0	3.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	1.7	5.0	3.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.5	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	1.3	3.0	3.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	8.2	20.0	30.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.1	0.5	1.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.3	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	3.2	4.0	8.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.1	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Substance Abuse Treatment Program (2974)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	12.1	9.5	9.5

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**12.1**	**9.5**	**9.5**
4000 Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies. Program supplies to include literary books, texts, electronic, minor tools, and other related supplies.	9.0	9.5	9.5
4002 Household/Institutional		Food, non-food supplies and clothing and uniform costs.	3.1	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Substance Abuse Treatment Program (2974)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**49.3**	**65.0**	**65.0**
5014 Federal Public Protection - Miscellaneous Grants		Residential Substance Abuse Treatment Program grant located at the Hiland Mountain Correctional Center in Eagle River.	49.3	65.0	65.0
5007 I/A Rcpts (1007 I/A Rcpts)			**70.8**	**70.8**	**70.8**
5301 Inter-Agency Receipts			70.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable service agreement (RSA) - Alcohol Tax for Residential Substance Abuse Treatment (RSAT) match with Health and Social Services.	0.0	70.8	70.8
5246 Recid Redu (1246 Recid Redu)			**0.0**	**500.0**	**1,000.0**
5246 Recidivism Reduction Selective Sales Use Taxes		Funding through AS 43.61.010 for comprehensive institutional treatment for substance abuse, cognitive behavioral disorders, and other criminal risk factors, including aftercare support.	0.0	500.0	1,000.0

Inter-Agency Services (1682)

Department of Corrections

Component: Substance Abuse Treatment Program (2974)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**17.6**	**35.6**	**49.0**
With Department of Administration	16.3	35.6	49.0
With Unspecified	1.3	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	1.3	2.0	3.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	1.7	5.0	3.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.5	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	1.3	3.0	3.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	8.2	20.0	30.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.1	0.5	1.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.3	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	3.2	4.0	8.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.1	0.0

Component: Sex Offender Management Program

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Sex Offender Management Programs

Major Component Accomplishments in 2016

Sex Offender Management Programming (SOMP) had 413 sex offenders enter into sex offender specific treatment in FY2016. This included in-custody institutional programming and community programming for sex offenders on probation or parole.

Doubled the Sex Offender Management Program capacity of the institutional Sex Offender Program located at Lemon Creek Correctional Center in Juneau. This program focuses on the highest risk sex offenders and the capacity is now at 48 beds.

Conducted 772 polygraph tests on sex offenders on probation and parole across the state.

In collaboration with the University of Alaska Anchorage, provided quarterly statewide trainings that were available to providers, probation officers and the public. These trainings included Current and Historical Trauma in American Indian/Alaska Native Sex Offenders, Assessment and Treatment of Male American Indian/Alaska Native Sex Offenders, Female Sexual Offenders: Typologies, Relationships, and Treatment Techniques and Safe Offender Strategies and the role of self-regulation in sex offender treatment.

Key Component Challenges

Continue to develop and modify sex offender management programs using recognized best practices in the field of sex offender management in both the institutional and community setting. This includes community safety, victim orientation, offender accountability, structure and consistency, quality control, and collaboration with other disciplines and entities.

Recruit and retain qualified staff both as therapists and probation officers willing to work with this difficult population, particularly within rural areas.

Limited community resources available for sex offenders being released who require treatment, supervision, basic needs and affordable housing.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Sex Offender Management Program
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
			Annual Salaries	424,758
Full-time	5	5	Premium Pay	0
Part-time	0	0	Annual Benefits	243,340
Nonpermanent	0	0	*Less 3.02% Vacancy Factor*	(20,198)
			Lump Sum Premium Pay	0
Totals	**5**	**5**	**Total Personal Services**	**647,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off III	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Mntl Hlth Clinician II	0	0	1	1	2
Mntl Hlth Clinician III	0	0	1	0	1
Totals	**2**	**0**	**2**	**1**	**5**

Component Detail All Funds
Department of Corrections

Component: Sex Offender Management Program (2975) Non-Formula Component
RDU: Health and Rehabilitation Services (638)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	585.7	715.7	715.7	642.2	647.9	5.7	0.9%
72000 Travel	10.8	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	1,902.1	2,319.0	2,319.0	2,392.5	2,392.5	0.0	0.0%
74000 Commodities	22.3	12.0	12.0	12.0	12.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,520.9**	**3,056.7**	**3,056.7**	**3,056.7**	**3,062.4**	**5.7**	**0.2%**
Fund Sources:							
1004Gen Fund (UGF)	2,520.9	3,056.7	3,056.7	3,056.7	3,062.4	5.7	0.2%
Unrestricted General (UGF)	**2,520.9**	**3,056.7**	**3,056.7**	**3,056.7**	**3,062.4**	**5.7**	**0.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Sex Offender Management Program (2975)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	3,056.7	715.7	10.0	2,319.0	12.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund	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												
	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

Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-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	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.9											

Alaska Care rate increase from $1346 to $1555 per month for APEA members. $4.9

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Sex Offender Management Program (2975)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**3,062.4**	**647.9**	**10.0**	**2,392.5**	**12.0**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Sex Offender Management Program (2975)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-2021	Criminal Justice Planner	FT	A	SS	Anchorage	200	21J	12.0		89,316	0	0	51,482	140,798	140,798
20-4240	Mntl Hlth Clinician II	FT	A	GP	Bethel	150	19A / B	12.0		96,058	0	0	51,913	147,971	147,971
20-5130	Mntl Hlth Clinician III	FT	A	SS	Juneau	105	21J	12.0		93,780	0	0	53,113	146,893	146,893
20-5219	Adult Probation Off III	FT	P	GP	Anchorage	100	18L	12.0		78,648	0	0	45,552	124,200	124,200
20-6120	Mntl Hlth Clinician II	FT	A	GP	Juneau	105	19A / B	12.0		66,956	0	0	41,280	108,236	108,236

	Total Positions	New	Deleted
Full Time Positions:	5	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	5	0	0

Total Component Months: 60.0

Total Salary Costs:	424,758
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	243,340
Total Pre-Vacancy:	668,098
Minus Vacancy Adjustment of 3.02%:	(20,198)
Total Post-Vacancy:	647,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	647,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	668,098	647,900	100.00%
Total PCN Funding:	**668,098**	**647,900**	**100.00%**

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

Line Item Detail (1676)
Department of Corrections
Travel

Component: Sex Offender Management Program (2975)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	10.8	10.0	10.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**10.8**	**10.0**	**10.0**
2000	In-State Employee Travel		Travel for meetings, training, and program site visits.	6.1	6.0	6.0
2002	Out of State Employee Travel		Travel out of state for meetings, training, and conferences.	4.7	4.0	4.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Sex Offender Management Program (2975)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	1,902.1	2,392.5	2,392.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,902.1**	**2,392.5**	**2,392.5**
3000	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	1.4	15.0	10.0
3001	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	0.0	101.7	0.0
3003	Information Technology		Information Technology - IT training, consulting, equipment leases and software licenses.	4.9	1.0	0.5
3004	Telecommunications		Local and long distance telephone services and other related miscellaneous communication charges.	4.6	2.0	1.5
3005	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, dental, medical, hospitalization, and other related services.	1,312.4	800.0	780.0
3006	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.1	5.0	2.0
3007	Advertising and Promotions		Printing, copies, graphics, and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.1	5.0	2.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Sex Offender Management Program (2975)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,902.1**	**2,392.5**	**2,392.5**
3008	Utilities		Utilities.	0.2	0.0	0.0
3009	Structure/Infrastructure/Land		Office lease space.	0.7	0.5	0.5
3010	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	3.8	5.0	1.0
3011	Other Services		Professional service contracts for various services: Polygraph, Community Counseling and other small contracts. Other program services such as; Interpreter, Safety, Printing, Copies, Graphics.	318.4	1,106.1	1,328.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	3.3	5.0	4.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	7.3	10.0	9.3
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.2	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	3.2	10.0	5.9
3023	Inter-Agency Building Leases		Office lease space charges.	3.3	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	10.5	20.0	14.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.3	1.0	0.5
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.7	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.8	5.0	2.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.1	0.0
3029	Inter-Agency Education/Training		Educational / Training charges.	224.9	300.0	230.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Sex Offender Management Program (2975)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	22.3	12.0	12.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**22.3**	**12.0**	**12.0**
4000 Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies. Program supplies to include literary books, texts, electronic, minor tools, and other related supplies.	13.7	6.0	6.0
4002 Household/Institutional		Food, non-food supplies and clothing and uniform costs.	3.7	0.0	0.0
4003 Scientific and Medical		Laboratory supplies for drug testing of prisoners, treatment supplies.	4.3	6.0	6.0
4005 Building Materials		Structural supplies including lumber, signs / markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	0.6	0.0	0.0

Inter-Agency Services (1682)

Department of Corrections

Component: Sex Offender Management Program (2975)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**255.5**	**351.2**	**266.4**
With Department of Administration	26.6	51.2	36.4
With Unspecified	228.9	300.0	230.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	3.3	5.0	4.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	7.3	10.0	9.3
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.2	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	3.2	10.0	5.9
3023	Inter-Agency Building Leases		Office lease space charges.	3.3	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	10.5	20.0	14.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.3	1.0	0.5
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.7	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.8	5.0	2.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.1	0.0
3029	Inter-Agency Education/Training		Educational / Training charges.	224.9	300.0	230.0

Component: Domestic Violence Program

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Domestic Violence Programs

Major Component Accomplishments in 2016

No major accomplishments.

Key Component Challenges

A continued increase in domestic violence convictions is leading to increased demands on Batterers Intervention Programs (BIP). These programs are tasked with educating men and women convicted of domestic violence following their conviction.

Identify incentives to encourage offenders to enter and complete domestic violence education.

Limited resources regarding treatment providers and victim advocacy within the community.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Component Detail All Funds
Department of Corrections

Component: Domestic Violence Program (2973) Non-Formula Component
RDU: Health and Rehabilitation Services (638)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	174.7	175.0	175.0	175.0	175.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**174.7**	**175.0**	**175.0**	**175.0**	**175.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	174.7	175.0	175.0	175.0	175.0	0.0	0.0%
Unrestricted General (UGF)	**174.7**	**175.0**	**175.0**	**175.0**	**175.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Domestic Violence Program (2973)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** 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 FY2017 Management Plan To FY2018 Governor **********												
	Totals	**175.0**	**0.0**	**0.0**	**175.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Corrections
Services

Component: Domestic Violence Program (2973)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	174.7	175.0	175.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**174.7**	**175.0**	**175.0**
3036	Inter-Agency Safety		Safety services charges.	178.6	0.0	0.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Batterers' Monitoring Program Reimbursable Services Agreements (RSAs) with Department of Public Safety.	-3.9	175.0	175.0

Inter-Agency Services (1682)

Department of Corrections

Component: Domestic Violence Program (2973)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**174.7**	**175.0**	**175.0**
With Unspecified	178.6	0.0	0.0
With Department of Public Safety	-3.9	175.0	175.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3036	Inter-Agency Safety		Safety services charges.	178.6	0.0	0.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Batterers' Monitoring Program Reimbursable Services Agreements (RSAs) with Department of Public Safety.	-3.9	175.0	175.0

Offender Habilitation Results Delivery Unit

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Education Programs
- Vocational Education Programs
- Domestic Violence Programs
- Substance Abuse Treatment Programs
- Sex Offender Management Programs

Major RDU Accomplishments in 2016

Continued to provide education and vocational courses that empower incarcerated individuals for marketable employment upon release, addressing the educational criminogenic factor, reducing the barriers for returning citizens.

Increased the number of offenders earning their General Education Development Diploma (GED) while incarcerated during FY2016. During the last year, 98 offenders received their GED while incarcerated. This is an increase of 75 from FY2015.

Received $317,000 in funding in 2016 through the State Training Employment Program, Microsoft Office Systems (MOS), Carl Perkins and Adult Basic Education grants. These grants enable Department of Corrections to not only partner with the Heavy Equipment Operators Union local 302, but also with the Iron Workers Union Local 751, where qualified applicants who have proven their commitment to their own success are given the opportunity to earn an apprenticeship as a union ironworker. Both the Heavy Equipment Operators and Ironworkers provide the opportunity for people to earn well above average wages, building physical infrastructure and healthier communities in Alaska.

Key RDU Challenges

Provide evidence-based habilitative programs that aid offenders in successful re-entry into Alaska’s communities.

Collection of data to track the number of offenders completing an institutional education program. In addition, the department will begin tracking the re-incarceration rates of these, upon release, to determine the recidivism rates of offenders who completed these programs.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

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Offender Habilitation
RDU Financial Summary by Component

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Education Programs	556.3	83.8	0.0	640.1	792.1	156.3	0.0	948.4	793.1	156.3	0.0	949.4
Vocational Education Programs	537.1	233.2	0.0	770.3	606.0	0.0	0.0	606.0	606.0	0.0	0.0	606.0
Totals	**1,093.4**	**317.0**	**0.0**	**1,410.4**	**1,398.1**	**156.3**	**0.0**	**1,554.4**	**1,399.1**	**156.3**	**0.0**	**1,555.4**

Offender Habilitation
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**1,398.1**	**0.0**	**156.3**	**0.0**	**1,554.4**
Adjustments which continue current level of service:					
-Education Programs	1.0	0.0	0.0	0.0	1.0
FY2018 Governor	**1,399.1**	**0.0**	**156.3**	**0.0**	**1,555.4**

Component: Education Programs

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Education Programs

Major Component Accomplishments in 2016

Continued to provide education and vocational courses that empower incarcerated individuals for marketable employment upon release, addressing the educational criminogenic factor, reducing the barriers for returning citizens.

Increased the number of offenders earning their General Education Development Diploma (GED) while incarcerated during FY2016. During the last year, 98 offenders received their GED while incarcerated. This is an increase of 75 from FY2015.

During FY2016 there were 814 individuals which received services in the Criminal Attitudes Program; and 485 completed it. This is a 10% increase in completion as compared to FY2015 and 758 individuals received services in the Re-entry program; and 528 completed it. This is a 10% increase in completion from FY2015.

Key Component Challenges

Continue to educate and train education coordinators in evidence-based practices and continue to develop their professional skills to better deliver instruction.

Increase offender participation in the department’s education programs to include Adult Basic Education/General Education Development (ABE/GED), Criminal Attitude Program (CAP), Parenting and the Alaska Re-entry Survival Program.

Collection of data to track the number of offenders completing an institutional education program. In addition, the department will begin tracking the re-incarceration rates of these, upon release, to determine the recidivism rates of offenders who completed these programs.

Educate stakeholders on what education programs are implemented in the department. This will enable the Alaska Court System and Parole Board to better align their conditions and recommendations to what is being offered to offenders while incarcerated.

Identify incentives for offenders to participate fully in their habilitation and take advantage of educational, vocational and re-entry program opportunities.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

1) Probation, Prisons, Pardons, and Prisoners (AS 33)
2) Welfare, Social Services and Institutions (AS 47)
3) Health and Safety (AS 18)
4) Criminal Law (AS 11)
5) Public Finance (AS 37)

6) State Government (AS 44)
7) Corrections (22 AAC)

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Education Programs
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
			Annual Salaries	138,043
Full-time	2	2	Premium Pay	0
Part-time	0	0	Annual Benefits	84,068
Nonpermanent	0	0	*Less 1.72% Vacancy Factor*	(3,811)
			Lump Sum Premium Pay	0
Totals	**2**	**2**	**Total Personal Services**	**218,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Totals	**2**	**0**	**0**	**0**	**2**

Component Detail All Funds
Department of Corrections

Component: Education Programs (2971) Non-Formula Component
RDU: Offender Habilitation (592)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	163.6	217.3	217.3	217.3	218.3	1.0	0.5%
72000 Travel	17.1	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	304.3	572.9	572.9	572.9	572.9	0.0	0.0%
74000 Commodities	155.1	148.2	148.2	148.2	148.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**640.1**	**948.4**	**948.4**	**948.4**	**949.4**	**1.0**	**0.1%**
Fund Sources:							
1004Gen Fund (UGF)	556.3	792.1	792.1	792.1	793.1	1.0	0.1%
1007I/A Rcpts (Other)	83.8	156.3	156.3	156.3	156.3	0.0	0.0%
Unrestricted General (UGF)	**556.3**	**792.1**	**792.1**	**792.1**	**793.1**	**1.0**	**0.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**83.8**	**156.3**	**156.3**	**156.3**	**156.3**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From 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.												
	Totals	**949.4**	**218.3**	**10.0**	**572.9**	**148.2**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Education Programs (2971)
RDU: Offender Habilitation (592)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6480	Criminal Justice Planner	FT	A	GP	Anchorage	200	21E	12.0		80,184	0	0	46,113	126,297	126,297
20-7314	Accounting Tech I	FT	A	GG	Anchorage	100	12O / P	12.0		57,859	0	0	37,955	95,814	95,814
20-8209	Project Assistant	FT	A	GP	Anchorage	200	16E / F	12.0		0	0	0	0	0	0

	Total Positions	New	Deleted
Full Time Positions:	2	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	1

Total Component Months: 24.0

Total Salary Costs:	138,043
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	84,068
Total Pre-Vacancy:	222,111
Minus Vacancy Adjustment of 1.72%:	(3,811)
Total Post-Vacancy:	218,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	218,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	222,111	218,300	100.00%
Total PCN Funding:	**222,111**	**218,300**	**100.00%**

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

Line Item Detail (1676)
Department of Corrections
Travel

Component: Education Programs (2971)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	17.1	10.0	10.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**17.1**	**10.0**	**10.0**
2000	In-State Employee Travel		Travel for meetings, training, and program site visits.	17.1	10.0	10.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Education Programs (2971)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	304.3	572.9	572.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**304.3**	**572.9**	**572.9**
3000	Education Services		Professional service costs for various services: Education and Construction Programs and other small contracts. Conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	234.5	544.8	544.8
3003	Information Technology		Information Technology - IT training, consulting, equipment leases and software licences.	6.7	0.3	0.3
3006	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.9	3.1	3.1
3009	Structure/Infrastructure/Land		Office lease space.	10.4	0.3	0.3
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	15.9	1.0	1.0
3011	Other Services		Miscellaneous printing.	0.1	1.5	1.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	1.3	1.6	1.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	1.7	2.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	1.3	1.5	1.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Education Programs (2971)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**304.3**	**572.9**	**572.9**
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	13.7	11.0	11.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.1	0.1	0.1
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.2	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.6	0.3	0.3
3029	Inter-Agency Education/Training		Educational / Training charges.	11.6	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational / Training charges.	0.2	0.0	0.0
3029	Inter-Agency Education/Training	Labor - Department-wide	Educational / Training charges.	0.8	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	4.2	5.3	5.3

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Education Programs (2971)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	155.1	148.2	148.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**155.1**	**148.2**	**148.2**
4000	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	93.7	148.2	148.2
4002	Household/Institutional		Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	13.8	0.0	0.0
4004	Safety		Other operating supplies including ammunition, law enforcement supplies and related training supplies.	0.4	0.0	0.0
4005	Building Materials		Structural supplies including lumber, signs / markers / plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	19.3	0.0	0.0
4006	Signs and Markers		Signs and markers.	0.1	0.0	0.0
4012	Plumbing		Plumbing.	2.3	0.0	0.0
4014	Bottled Gas		Acetylene, oxygen, or other gas used for welding, etc.	0.6	0.0	0.0
4015	Parts and Supplies		Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	18.9	0.0	0.0
4016	Paint/Preservatives		Paint and Preservatives.	0.6	0.0	0.0
4019	Small Tools/Minor Equipment		Small tools and minor equipment.	5.4	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Education Programs (2971)

Revenue Detail (1681)
Department of Corrections

Component: Education Programs (2971)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**83.8**	**156.3**	**156.3**
5301 Inter-Agency Receipts			86.5	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreements (RSAs) with Education and Early Development providing incarcerated offenders Career and Technical Education and Non-Traditional Trades and Occupation education and training.	-2.7	121.3	121.3
5301 Inter-Agency Receipts	Labor - Department-wide	Reimbursable service agreement (RSA) with Department of Labor for Adult Basic Eduction (ABE / GED) Program.	0.0	35.0	35.0

Inter-Agency Services (1682)
Department of Corrections

Component: Education Programs (2971)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**35.8**	**21.9**	**21.9**
With Department of Administration	19.0	16.6	16.6
With Unspecified	11.8	0.0	0.0
With Department of Labor and Workforce Development	0.8	0.0	0.0
With Department of Transportation/Public Facilities	4.2	5.3	5.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	1.3	1.6	1.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	1.7	2.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	1.3	1.5	1.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	13.7	11.0	11.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.1	0.1	0.1
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.2	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.6	0.3	0.3
3029	Inter-Agency Education/Training		Educational / Training charges.	11.6	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational / Training charges.	0.2	0.0	0.0
3029	Inter-Agency Education/Training	Labor - Department-wide	Educational / Training charges.	0.8	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	4.2	5.3	5.3

Component: Vocational Education Programs

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Vocational Education Programs

Major Component Accomplishments in 2016

Continued to provide vocational trade courses that empower incarcerated individuals for marketable employment upon release, addressing the educational criminogenic factor, reducing the barriers for returning citizens.

Foundational courses provide integrated learning skills that build a reputable resume bank for the returning citizen. Several courses are recognized by the Alaska Commission on Post-Secondary Education and the Hiland Mountain Correctional Center (HMCC) has a Career and Technical Education partnership through Ilisagvik College for post-secondary credits.

Provided vocational education services to:

- 3,179 individuals received vocational education services with 2,431 individuals completing.
- 899 individuals received State Training Employment Program (STEP) Grant vocational classes in industrial trades with 723 individuals completing.
- Six males from Palmer Correctional Center (PCC) and one male from Anchorage furlough unit completed the STEP grant Ironworker Pre-apprentice two week course. Four males from PCC were selected for immediate apprenticeship and employment after release and have not returned to incarceration.
- Seven females from (HMCC) and one female from Anchorage furlough unit completed the Local 302 Heavy Equipment Pre-apprentice class in June of 2016. No females were selected for full apprenticeship or employment.
- 37 Females from HMCC completed Construction Trades and received college tuition from Ilisagvik College using the Carl Perkins Grant.
- Six males from PCC completed the Northern Industrial Training 320 hours Service Oiler Scholarship.

Received $317,000 in funding in 2016 through the STEP, Microsoft Office Systems (MOS), Carl Perkins and Adult Basic Education grants. These grants enable Department of Corrections to not only partner with the Heavy Equipment Operators Union local 302, but also with the Iron Workers Union Local 751, where qualified applicants, who have proven their commitment to their own success, are given the opportunity to earn an apprenticeship as a union Ironworker. Both the Heavy Equipment Operators and Ironworkers provide the opportunity for people to earn well above average wages here in Alaska, building physical infrastructure, as well as a healthier community.

Key Component Challenges

Identify and implement vocational training programs that help prepare offenders for successful job placement when released.

Collect and track data on offenders who complete vocational training programs and assess program effectiveness.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

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Component Detail All Funds
Department of Corrections

Component: Vocational Education Programs (2972) Non-Formula Component
RDU: Offender Habilitation (592)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	541.8	606.0	606.0	606.0	606.0	0.0	0.0%
74000 Commodities	214.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	13.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**770.3**	**606.0**	**606.0**	**606.0**	**606.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	537.1	606.0	606.0	606.0	606.0	0.0	0.0%
1007I/A Rcpts (Other)	233.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**537.1**	**606.0**	**606.0**	**606.0**	**606.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**233.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From 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 FY2017 Management Plan To FY2018 Governor **********												
	Totals	**606.0**	**0.0**	**0.0**	**606.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Corrections
Services

Component: Vocational Education Programs (2972)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	541.8	606.0	606.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**553.6**	**606.0**	**606.0**
3000	Education Services		Professional service contracts for various services: Education, Vocational Education Programs, Construction Apprenticeship Program and other small contracts. Registration, training fees and other miscellaneous program services.	509.3	603.0	603.0
3003	Information Technology		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	2.8	0.0	0.0
3029	Inter-Agency Education/Training		Educational / Training charges.	35.9	3.0	3.0
3029	Inter-Agency Education/Training	Labor - Department-wide	Educational / Training charges.	5.6	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Vocational Education Programs (2972)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	214.8	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**214.8**	**0.0**	**0.0**
4000	Business		Consumable office supplies, duplicating, data photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e., paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	139.5	0.0	0.0
4001	Agricultural		Growth control for insecticides and pesticides.	-0.3	0.0	0.0
4002	Household/Institutional		Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	14.4	0.0	0.0
4004	Safety		Other operating supplies including ammunition, law enforcement supplies and related training supplies.	0.5	0.0	0.0
4005	Building Materials		Building materials, i.e., lumber, masonry materials.	9.6	0.0	0.0
4014	Bottled Gas		Acetylene, oxygen, or other gas used for welding, etc.	0.4	0.0	0.0
4015	Parts and Supplies		Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	39.3	0.0	0.0
4016	Paint/Preservatives		Paint and Preservatives.	0.7	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Vocational Education Programs (2972)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**214.8**	**0.0**	**0.0**
4019	Small Tools/Minor Equipment		Small tools and minor equipment.	10.7	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Vocational Education Programs (2972)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	13.7	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**13.7**	**0.0**	**0.0**
5004 Equipment		Information Technology (e.g.) network, mini/micro computer.	13.7	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Vocational Education Programs (2972)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**233.2**	**0.0**	**0.0**
5301 Inter-Agency Receipts			233.2	0.0	0.0
5301 Inter-Agency Receipts	Labor - Department-wide	Reimbursable service agreements (RSAs) with Department of Labor to provide education services providing state training and employment program for industrial training / heavy equipment and iron workers.	0.0	0.0	0.0

Inter-Agency Services (1682)

Department of Corrections

Component: Vocational Education Programs (2972)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**41.5**	**3.0**	**3.0**
With Unspecified	35.9	3.0	3.0
With Department of Labor and Workforce Development	5.6	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3029	Inter-Agency Education/Training		Educational / Training charges.	35.9	3.0	3.0
3029	Inter-Agency Education/Training	Labor - Department-wide	Educational / Training charges.	5.6	0.0	0.0

RDU/Component: Recidivism Reduction Grants

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Reduce offender recidivism.

Core Services

- Provide Transitional Re-Entry Programs

Major Component Accomplishments in 2016

From July 1, 2015 to September 1, 2016, Partners for Progress assisted 1,443 new program participants. Participants received support services ranging from housing to substance abuse assessments. Participants in the program including those receiving housing support are primarily made up of individuals on probation or parole, with an increasing number of individuals on furlough and electronic monitoring.

A significant number of participants are homeless sex offenders in need of safe, sober housing prior to being approved for release. The top three expenditures for the Recidivism Reduction Program, administered by Partners for Progress, are case management including employment placement; program coordination including support service monitoring and in-person outreach to prisons; and housing including first week out and transitional housing.

It is estimated that in FY2017 Partners for Progress will assist 1,500 additional participants currently supervised by Department of Corrections.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

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Recidivism Reduction Grants
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	0	0	Annual Salaries	45,383
Part-time	0	0	Premium Pay	257
Nonpermanent	0	0	Annual Benefits	26,184
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	150
Totals	**0**	**0**	**Total Personal Services**	**71,974**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
Department of Corrections

Component: Recidivism Reduction Grants (3080) Non-Formula Component
RDU: Recidivism Reduction Grants (633)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	70.7	72.0	1.3	1.8%
72000 Travel	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	426.2	500.0	500.0	429.3	429.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**427.3**	**500.0**	**500.0**	**500.0**	**501.3**	**1.3**	**0.3%**
Fund Sources:							
1004Gen Fund (UGF)	427.3	500.0	500.0	500.0	501.3	1.3	0.3%
Unrestricted General (UGF)	**427.3**	**500.0**	**500.0**	**500.0**	**501.3**	**1.3**	**0.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Recidivism Reduction Grants (3080)
RDU: Recidivism Reduction Grants (633)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From 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
	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											
	Totals	**501.3**	**72.0**	**0.0**	**429.3**	**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.

Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $1.3

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Recidivism Reduction Grants (3080)
RDU: Recidivism Reduction Grants (633)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-T020	Project Manager	FT	A	XE	Anchorage	N00	23B	6.1	*	45,383	0	257	26,184	71,824	71,824

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

Total Component Months: 6.1

Total Salary Costs:	45,383
Total COLA:	0
Total Premium Pay::	257
Total Benefits:	26,184
Total Pre-Vacancy:	71,824
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	71,824
Plus Lump Sum Premium Pay:	150
Personal Services Line 100:	71,974

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	71,824	71,824	100.00%
Total PCN Funding:	**71,824**	**71,824**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	150	100.00%
Total Lump Sum Funding:	**150**	**100.00%**

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

Line Item Detail (1676)
Department of Corrections
Travel

Component: Recidivism Reduction Grants (3080)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	1.1	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**1.1**	**0.0**	**0.0**
2000 In-State Employee Travel		Travel for meetings, training, and program site visits.	1.1	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Recidivism Reduction Grants (3080)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	426.2	429.3	429.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**426.2**	**429.3**	**429.3**
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	4.2	0.0	0.0
3032	Inter-Agency Health		Recidivism reduction program promotes the rehabilitation through transitional re-entry programs of persons incarcerated for offenses and recently released from correctional facilities.	468.0	0.0	0.0
3032	Inter-Agency Health	H&SS - Department-wide	Recidivism reduction program promotes the rehabilitation through transitional re-entry programs of persons incarcerated for offenses and recently released from correctional facilities.	-46.0	429.3	429.3

Inter-Agency Services (1682)
Department of Corrections

Component: Recidivism Reduction Grants (3080)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**426.2**	**429.3**	**429.3**
With Department of Public Safety	4.2	0.0	0.0
With Unspecified	468.0	0.0	0.0
With Department of Health and Social Services	-46.0	429.3	429.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	4.2	0.0	0.0
3032	Inter-Agency Health		Recidivism reduction program promotes the rehabilitation through transitional re-entry programs of persons incarcerated for offenses and recently released from correctional facilities.	468.0	0.0	0.0
3032	Inter-Agency Health	H&SS - Department-wide	Recidivism reduction program promotes the rehabilitation through transitional re-entry programs of persons incarcerated for offenses and recently released from correctional facilities.	-46.0	429.3	429.3

RDU/Component: 24 Hour Institutional Utilities

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

No mission statement.

Core Services

- Tracking and Reporting of Utilities Costs Associated with Housing Offenders

Major Component Accomplishments in 2016

No major accomplishments.

Key Component Challenges

Containing utility costs within fiscal parameters through energy efficiencies and reduced consumption with continuing increased utility rates.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

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Component Detail All Funds
Department of Corrections

Component: 24 Hour Institutional Utilities (2976) Non-Formula Component
RDU: 24 Hour Institutional Utilities (593)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	11,221.9	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**11,221.9**	**11,224.2**	**11,224.2**	**11,224.2**	**11,224.2**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	11,221.9	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
Unrestricted General (UGF)	**11,221.9**	**11,224.2**	**11,224.2**	**11,224.2**	**11,224.2**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: 24 Hour Institutional Utilities (2976)
RDU: 24 Hour Institutional Utilities (593)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	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 FY2017 Management Plan To FY2018 Governor **********												
	Totals	**11,224.2**	**0.0**	**0.0**	**11,224.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Corrections
Services

Component: 24 Hour Institutional Utilities (2976)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	11,221.9	11,224.2	11,224.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**11,221.9**	**11,224.2**	**11,224.2**
3001	Financial Services		Financial account fees, penalties, fines, late fees, etc.	12.1	0.0	0.0
3004	Telecommunications		Local and long distance telephone services and other related miscellaneous communication charges.	0.7	0.0	0.0
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	10,251.4	10,309.3	10,309.3
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	14.2	0.0	0.0
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	79.7	125.0	125.0
3011	Other Services		Energy Conservation and Performance contracting associated with energy consumption, conservation management and consulting.	862.1	789.9	789.9
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.7	0.0	0.0

Inter-Agency Services (1682)

Department of Corrections

Component: 24 Hour Institutional Utilities (2976)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**1.7**	**0.0**	**0.0**
With Department of Environmental Conservation	1.7	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.7	0.0	0.0