

State of Alaska FY2018 Governor's Operating Budget

Department of Corrections Yukon-Kuskokwim Correctional Center Component Budget Summary

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 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 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
<p>Contact: Clare Sullivan, Deputy Commissioner Phone: (907) 269-7397 Fax: (907) 269-7390 E-mail: clare.sullivan@alaska.gov</p>

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

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	41	42	Annual Salaries	4,016,240
Part-time	0	0	COLA	92,828
Nonpermanent	0	0	Premium Pay	176,129
			Annual Benefits	2,299,760
			<i>Less 6.03% Vacancy Factor</i>	<i>(397,157)</i>
			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)
RDU: Population Management (550)

Non-Formula Component

	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		NP
										PFT	PPT	
***** 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

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	PPT	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))												
1004 Gen Fund	OTI	-347.1	-301.5	0.0	0.0	-45.6	0.0	0.0	0.0	0	0	0

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

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

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

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

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

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

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	PPT	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	PPT	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	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	111	53B / C	12.0		55,638	0	0	37,556	93,194	93,194
20-4328	Food Service Journey	FT	A	LL	Bethel	111	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	111	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	111	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 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	
Total Component Months:		504.0													

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	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	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