

State of Alaska FY2023 Governor's Operating Budget

Department of Corrections

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Department of Corrections

Mission

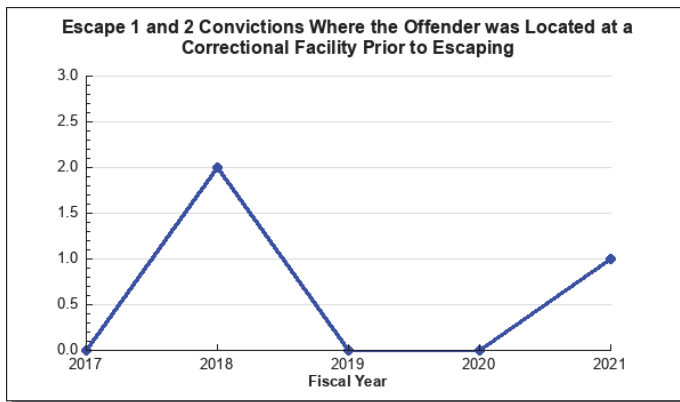
We provide secure confinement, reformatory programs, and a process of supervised community reintegration to enhance the safety of our communities. AS 44.28.020

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Secure Confinement	278,283.3	8,436.8	8,290.6	15,902.9	310,913.6	1,679.7	0.0	0.0	77.7%
2	Supervised Release	54,375.2	2,607.0	102.4	428.8	57,513.4	301.8	0.0	0.0	15.4%
3	Reformatory Programs	19,013.1	6,201.1	1,265.9	1,528.8	28,008.9	96.5	0.0	0.0	6.8%
	FY2022 Management Plan	351,671.5	17,244.9	9,658.9	17,860.6	396,435.9	2,078.0	0.0	0.0	

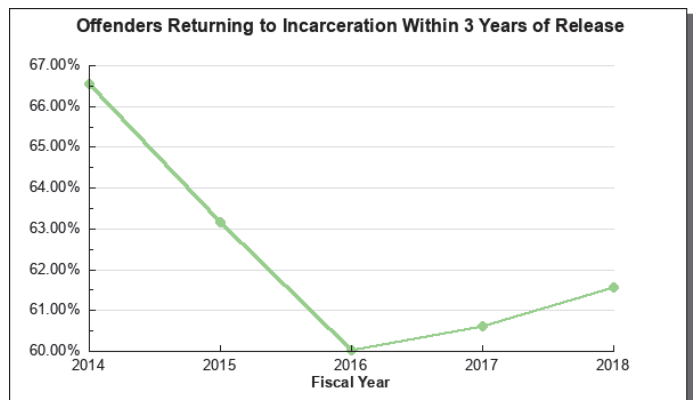
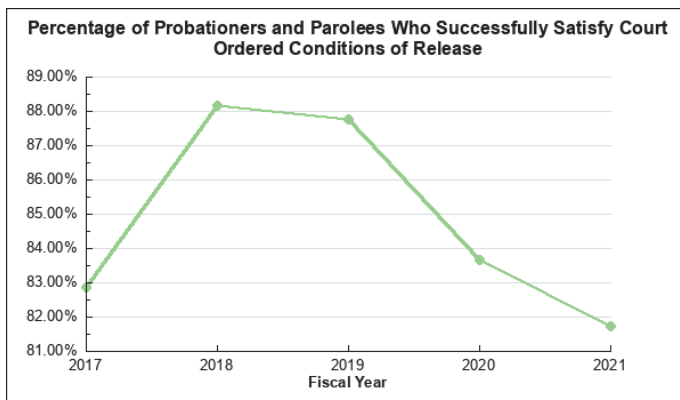
Measures by Core Service

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

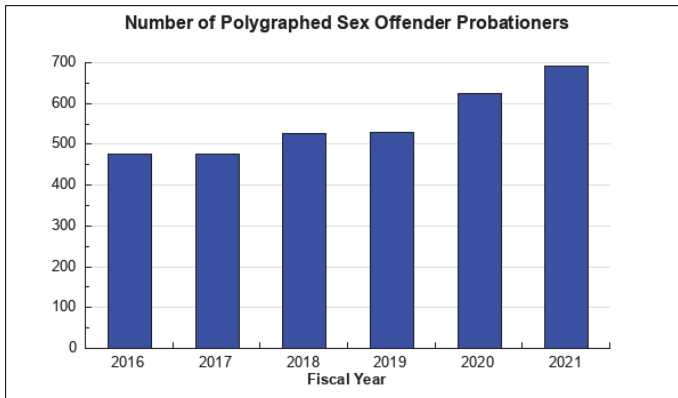
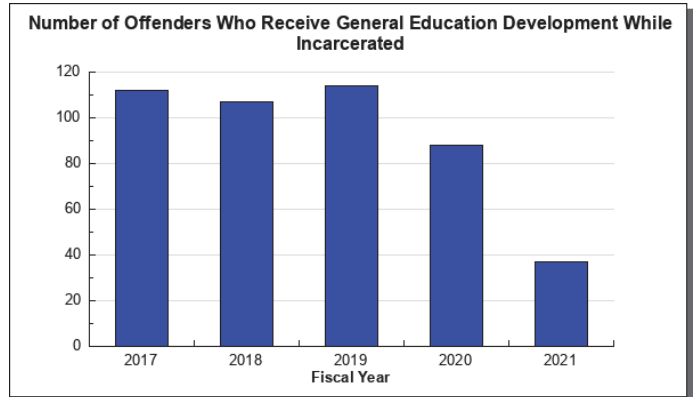
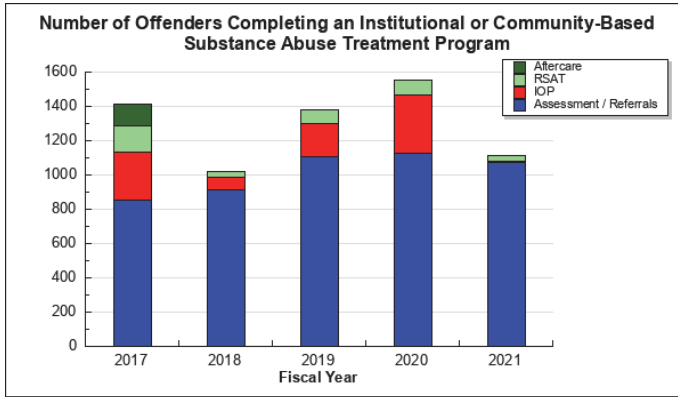
1. Secure Confinement



2. Supervised Release



3. Reformative Programs



Major Department Accomplishments in 2021

Coordinated and established an agreement regarding the roles and responsibilities of the Department of Public Safety, Department of Health & Social Services – Division of Juvenile Justice and the Department of Corrections (DOC) with respect to the detention and transportation of waived minors in accordance with passed legislation SCS CSHB105 (Chapter 16, SLA21). Due to the statutory guidelines, ‘waived juveniles’ remain an inmate of DOC and will be housed and cared for at a DJJ facility. This unusual partnership required extensive collaboration between the Departments.

In response to the Governor’s DNA collection initiative, DOC worked with the Department of Public Safety and the Department of Law to become the primary collection point of DNA on all offenders who commit a crime of a qualifying offense. In this effort, DOC has created an internal process for collection of ‘owed’ DNA of those who are on supervision as well as incarcerated. DOC and DPS are working together to ensure proper tracking of samples to the state’s crime lab.

Completed the necessary maintenance, repairs, and renovations associated with the reopening of the Palmer Correctional Center with final inspections and implemented a “soft” opening for testing of equipment and systems and began testing completion to meet the target for the August 2021 opening.

Secure Confinement :

Maintained safe and secure operations during the COVID-19 pandemic without sacrificing security or relaxing the commitment to public safety by implementing:

- Regular and frequent facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer and masks around the facility for the use by staff and implemented procedures for the

- inmates to utilize good hand hygiene prior to each meal service.
- Provided COVID-19 vaccinations to staff and inmates.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.
- Developed significant operational changes such as:
 - Created new male and female housing units for intake quarantine, COVID positive, or close contact quarantine housing
 - Separate housing
 - Separate methods of communication
 - Separate venues to attend court hearings
- COVID testing inmates at remand, which helped stop the spread within facilities at intake.
- Created an agreement with community residential center's (CRC), to receive quarantine inmates that qualify for placement at the CRC to help with population management where available.

Negotiated a fourth free weekly call for inmates due to Novel COVID-19 and managed the suspension of visitation and contact within the institutions as needed.

Reformative Programming :

Establish alternate methods to deliver important services during the COVID-19 pandemic. Including one-on-one counseling and education and instruction, clinician or educator supported self-study programs, video-based interventions, and closed-circuit television (CCTV) programming where available.

The COVID-19 pandemic impacted group treatment services as mitigation plans often limited group size and locations to ensure staff and offender safety. Despite the limitations for group services, the department was able to continue individual treatment and full spectrum psychiatric services. The department also expanded telehealth services to meet the demand and ensure all COVID-19 protocols were followed.

The department continued to focus on providing training to staff statewide:

- The department continued Mental Health First Aid and suicide prevention trainings statewide. These trainings were conducted utilizing both a in person trainers and a virtual platform.
- All behavioral health staff were trained in the use of Motivational Interviewing.

Supervised Release :

During FY2021 the Alaska Court System continued its postponement of hearings due to Novel COVID-19 and, when appropriate, directed defendants to Pretrial Supervision in efforts to keep defendants out of a congregate setting (i.e., jail). During this timeframe, defendants on pretrial supervision increased by 19.55%, defendants on pretrial electronic monitoring increased by 25.89% and made up 56% of the overall pretrial population. It is important to note that Pretrial Services successfully monitored this significant increase in caseload without jeopardizing public safety.

Key Department Challenges

Secure Confinement:

- Recruitment and retention of well-trained staff to maintain safe and secure facilities
- 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
- Elimination of contraband and drug use within prisons to address overdoses and commensurate need for medical attention
- Identify and implement prison industries programs for job skill development and rehabilitation programming
- Maintenance and upkeep of aging correctional facilities and obsolete security systems

Supervised Release:

- Recruitment and retention of well-trained staff to maintain public safety and successful offender reentry
- Increase the number of applicants for special medical, discretionary, and early parole termination
- Increase eligibility of offenders for community placement who are currently limited by regulation, policy and municipal ordinances
- Expand the number of applicants for housing assistance under the Tenant-Based Rental Assistance Program
- Elimination of contraband and drug use within the Community Residential Centers to maintain stable transitional housing for offenders releasing to the community
- Increase Community Residential Centers and Electronic Monitoring placements

Reformative Programs:

- Recruitment and retention of well-trained providers to meet offenders' reformative needs for successful reentry and reduced recidivism
- Identify, coordinate and implement prison industry programs to provide job skills development and rehabilitation for the productive engagement of offenders while incarcerated
- 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 reentry 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 FY2023

No changes in results delivered.

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Summary of Department Budget Changes by RDU

From FY2022 Management Plan to FY2023 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2022 Management Plan	351,671.5	17,244.9	9,658.9	17,860.6	396,435.9
One-time items:					
-Health and Rehab Services	0.0	0.0	-315.0	0.0	-315.0
Adjustments which continue current level of service:					
-Facility-Cap Improvement Unit	-19.2	0.0	0.0	0.0	-19.2
-Administration and Support	280.5	0.0	-8.7	-869.4	-597.6
-Population Management	-2,841.5	-19.8	-4.2	700.4	-2,165.1
-Electronic Monitoring	-43.1	-9.8	0.0	0.0	-52.9
-Health and Rehab Services	2,207.7	-2,941.1	-379.5	0.0	-1,112.9
-Offender Habilitation	0.0	-12.2	0.0	0.0	-12.2
-Recidivism Reduction Grants	0.0	-2.3	0.0	0.0	-2.3
-Agency Unallocated	788.5	13.1	27.0	45.0	873.6
Proposed budget increases:					
-Population Management	2,609.9	0.0	0.0	0.0	2,609.9
-Health and Rehab Services	1,484.3	0.0	0.0	0.0	1,484.3
FY2023 Governor	356,138.6	14,272.8	8,978.5	17,736.6	397,126.5

Department Totals
Department of Corrections

Description	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Department Totals	395,271.2	395,287.9	396,435.9	396,435.9	397,126.5	690.6	0.2%
Objects of Expenditure:							
71000 Personal Services	242,613.9	260,708.9	261,679.9	262,170.2	261,363.4	-806.8	-0.3%
72000 Travel	1,679.1	2,433.4	2,443.4	2,443.4	2,443.4	0.0	
73000 Services	110,893.1	99,543.2	99,650.2	99,159.9	100,477.6	1,317.7	1.3%
74000 Commodities	38,525.1	31,602.4	31,662.4	31,662.4	31,842.1	179.7	0.6%
75000 Capital Outlay	1,560.0	1,000.0	1,000.0	1,000.0	1,000.0	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)	9,723.6	16,712.6	16,712.6	16,712.6	16,622.7	-89.9	-0.5%
1004 Gen Fund (UGF)	319,711.3	293,121.6	293,121.6	293,121.6	197,804.2	-95,317.4	-32.5%
1005 GF/Prgm (DGF)	4,343.2	5,698.9	5,698.9	5,698.9	5,677.8	-21.1	-0.4%
1007 I/A Rcpts (Other)	18,385.2	1,472.8	1,472.8	1,472.8	1,458.1	-14.7	-1.0%
1037 GF/MH (UGF)	8,164.7	8,549.9	8,549.9	8,549.9	8,334.4	-215.5	-2.5%
1092 MHTAAR (Other)	315.0	315.0	315.0	315.0	315.0	0.0	0.0%
1169 PCE Endow (DGF)	16,113.1	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim (Other)	12,139.1	7,871.1	7,871.1	7,871.1	7,205.4	-665.7	-8.5%
1246 Recid Redu (DGF)	6,376.0	11,546.0	11,546.0	11,546.0	8,595.0	-2,951.0	-25.6%
1269 CSLFRF (Fed)	0.0	0.0	1,148.0	1,148.0	1,113.9	-34.1	-3.0%
1271 ARPA Rev R (UGF)	0.0	50,000.0	50,000.0	50,000.0	150,000.0	100,000.0	200.0%
Totals:							
Unrestricted Gen (UGF)	327,876.0	351,671.5	351,671.5	351,671.5	356,138.6	4,467.1	1.3%
Designated Gen (DGF)	26,832.3	17,244.9	17,244.9	17,244.9	14,272.8	-2,972.1	-17.2%
Other Funds	30,839.3	9,658.9	9,658.9	9,658.9	8,978.5	-680.4	-7.0%
Federal Funds	9,723.6	16,712.6	17,860.6	17,860.6	17,736.6	-124.0	-0.7%
Positions:							
Permanent Full Time	2,054	2,050	2,060	2,078	2,108	30	1.4%
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	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Facility-Capital Improvement Unit							
Fac-Capital Improvement Unit	1,556.2	1,595.0	1,595.0	1,595.0	1,575.8	-19.2	-1.2%
RDU Totals:	1,556.2	1,595.0	1,595.0	1,595.0	1,575.8	-19.2	-1.2%
Administration and Support							
Office of the Commissioner	1,129.6	1,139.8	1,139.8	1,042.1	1,010.5	-31.6	-3.0%
Recruitment and Retention	546.9	766.2	766.2	921.2	0.0	-921.2	-100.0%
Administrative Services	4,492.8	4,549.7	4,549.7	4,492.4	4,885.3	392.9	8.7%
Information Technology MIS	3,837.8	2,484.2	2,484.2	2,408.1	2,355.9	-52.2	-2.2%
Research and Records	849.7	878.3	878.3	954.4	925.8	-28.6	-3.0%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Totals:	11,146.7	10,108.1	10,108.1	10,108.1	9,467.4	-640.7	-6.3%
Population Management							
Recruitment and Retention	0.0	0.0	0.0	0.0	400.0	400.0	100.0%
Correctional Academy	1,693.4	1,523.6	1,523.6	1,523.6	1,510.2	-13.4	-0.9%
Institution Director's Office	2,010.8	2,052.7	2,052.7	2,052.7	2,009.5	-43.2	-2.1%
Classification and Furlough	1,104.8	1,248.2	1,248.2	1,248.2	1,214.1	-34.1	-2.7%
Out-of-State Contractual	250.4	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	3,135.6	3,615.7	3,615.7	3,615.7	3,603.5	-12.2	-0.3%
Point of Arrest	466.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	19,553.0	14,694.4	14,694.4	15,191.1	14,879.4	-311.7	-2.1%
Anvil Mtn Correctional Center	6,959.5	7,082.0	7,082.0	7,172.9	7,095.4	-77.5	-1.1%
Combined Hiland Mtn Corr Ctr	14,680.1	15,324.0	15,324.0	14,684.4	16,182.1	1,497.7	10.2%
Fairbanks Correctional Center	12,149.5	12,969.5	12,969.5	12,629.5	12,751.1	121.6	1.0%
Goose Creek Correctional Center	42,755.2	43,814.4	43,814.4	43,642.5	43,366.5	-276.0	-0.6%
Ketchikan Correctional Center	5,034.8	5,119.2	5,119.2	4,985.0	5,053.9	68.9	1.4%
Lemon Creek Correctional Ctr	10,680.3	10,785.7	10,785.7	10,898.5	11,033.7	135.2	1.2%
Mat-Su Correctional Center	7,089.4	7,013.3	7,013.3	7,013.3	7,067.2	53.9	0.8%
Palmer Correctional Center	3,751.8	15,930.7	15,930.7	16,260.0	16,403.4	143.4	0.9%
Spring Creek Correctional Ctr	22,823.2	25,749.2	25,749.2	24,963.8	24,829.0	-134.8	-0.5%
Wildwood Correctional Center	16,048.3	16,274.0	16,274.0	16,417.6	16,294.7	-122.9	-0.7%
Yukon-Kuskokwim Corr Center	9,486.6	9,100.8	9,100.8	9,975.6	10,143.2	167.6	1.7%
Pt.MacKenzie Correctional Farm	5,062.2	4,542.4	4,542.4	4,565.4	4,629.1	63.7	1.4%
Probat &Parole Dir Office	676.6	748.9	748.9	999.7	974.1	-25.6	-2.6%
Pre-Trial Services	13,828.4	11,108.7	11,108.7	11,108.7	10,800.6	-308.1	-2.8%
Statewide Probation and Parole	16,779.5	18,764.9	18,764.9	18,514.1	17,962.5	-551.6	-3.0%
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
Parole Board	1,678.7	1,971.9	1,971.9	1,971.9	1,920.6	-51.3	-2.6%
RDU Totals:	224,660.9	237,362.9	237,362.9	237,362.9	238,052.5	689.6	0.3%
Community Residential Centers							
Community Residential Centers	13,473.3	15,648.3	15,648.3	15,648.3	15,648.3	0.0	0.0%
RDU Totals:	13,473.3	15,648.3	15,648.3	15,648.3	15,648.3	0.0	0.0%
Electronic Monitoring							
Electronic Monitoring	1,686.0	2,035.0	2,035.0	2,035.0	1,991.9	-43.1	-2.1%
RDU Totals:	1,686.0	2,035.0	2,035.0	2,035.0	1,991.9	-43.1	-2.1%
Health and Rehabilitation Services							
Health and Rehab Director's Ofc	1,002.6	1,075.6	1,075.6	1,075.6	1,046.9	-28.7	-2.7%

Component Summary Unrestricted General Funds Only
Department of Corrections

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Physical Health Care	49,062.7	56,910.3	56,910.3	56,775.5	57,712.1	936.6	1.6%
Behavioral Health Care	9,281.1	10,055.6	10,055.6	10,190.4	10,925.3	734.9	7.2%
Substance Abuse Treatment Pgm	2,998.7	3,373.4	3,373.4	3,373.4	5,465.9	2,092.5	62.0%
Sex Offender Management Program	958.1	1,036.4	1,036.4	1,036.4	1,013.5	-22.9	-2.2%
Reentry Unit	391.1	784.7	784.7	784.7	764.3	-20.4	-2.6%
RDU Totals:	63,694.3	73,236.0	73,236.0	73,236.0	76,928.0	3,692.0	5.0%
Offender Habilitation							
Education Programs	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
RDU Totals:	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
Recidivism Reduction Grants							
Recidivism Reduction Grants	0.0	3.6	3.6	3.6	3.6	0.0	0.0%
RDU Totals:	0.0	3.6	3.6	3.6	3.6	0.0	0.0%
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	11,658.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
RDU Totals:	11,658.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	788.5	788.5	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	788.5	788.5	100.0%
Unrestricted Gen (UGF):	327,876.0	351,671.5	351,671.5	351,671.5	356,138.6	4,467.1	1.3%
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:	327,876.0	351,671.5	351,671.5	351,671.5	356,138.6	4,467.1	1.3%

Component Summary All Funds
Department of Corrections

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Facility-Capital Improvement Unit							
Fac-Capital Improvement Unit	1,584.3	1,595.0	1,595.0	1,595.0	1,575.8	-19.2	-1.2%
RDU Totals:	1,584.3	1,595.0	1,595.0	1,595.0	1,575.8	-19.2	-1.2%
Administration and Support							
Office of the Commissioner	1,156.5	1,139.8	2,287.8	2,190.1	1,113.9	-1,076.2	-49.1%
Recruitment and Retention	546.9	766.2	766.2	921.2	0.0	-921.2	-100.0%
Administrative Services	22,194.3	5,016.6	5,016.6	4,959.3	5,338.4	379.1	7.6%
Information Technology MIS	3,837.8	2,484.2	2,484.2	2,408.1	2,355.9	-52.2	-2.2%
Research and Records	849.7	878.3	878.3	954.4	1,106.1	151.7	15.9%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Totals:	28,875.1	10,575.0	11,723.0	11,723.0	10,204.2	-1,518.8	-13.0%
Population Management							
Recruitment and Retention	0.0	0.0	0.0	0.0	400.0	400.0	100.0%
Correctional Academy	1,693.4	1,523.6	1,523.6	1,523.6	1,510.2	-13.4	-0.9%
Institution Director's Office	2,010.8	2,196.1	2,196.1	2,196.1	2,152.9	-43.2	-2.0%
Classification and Furlough	1,104.8	1,248.2	1,248.2	1,248.2	1,214.1	-34.1	-2.7%
Out-of-State Contractual	250.4	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	3,275.6	3,755.7	3,755.7	3,755.7	3,743.5	-12.2	-0.3%
Point of Arrest	466.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	31,444.5	33,914.0	33,914.0	34,410.7	34,130.6	-280.1	-0.8%
Anvil Mtn Correctional Center	6,959.5	7,106.9	7,106.9	7,197.8	7,233.2	35.4	0.5%
Combined Hiland Mtn Corr Ctr	14,680.1	15,324.0	15,324.0	14,684.4	16,272.8	1,588.4	10.8%
Fairbanks Correctional Center	12,149.5	12,969.5	12,969.5	12,629.5	12,842.6	213.1	1.7%
Goose Creek Correctional Center	42,755.2	43,814.4	43,814.4	43,642.5	43,366.5	-276.0	-0.6%
Ketchikan Correctional Center	5,034.8	5,119.2	5,119.2	4,985.0	5,053.9	68.9	1.4%
Lemon Creek Correctional Ctr	10,983.4	11,288.9	11,288.9	11,401.7	11,616.4	214.7	1.9%
Mat-Su Correctional Center	7,089.4	7,013.3	7,013.3	7,013.3	7,147.7	134.4	1.9%
Palmer Correctional Center	19,864.9	15,930.7	15,930.7	16,260.0	16,403.4	143.4	0.9%
Spring Creek Correctional Ctr	22,823.2	25,749.2	25,749.2	24,963.8	24,829.0	-134.8	-0.5%
Wildwood Correctional Center	16,068.0	16,287.6	16,287.6	16,431.2	16,388.7	-42.5	-0.3%
Yukon-Kuskokwim Corr Center	9,547.6	9,160.8	9,160.8	10,035.6	10,312.5	276.9	2.8%
Pt.MacKenzie Correctional Farm	5,062.2	4,542.4	4,542.4	4,565.4	4,629.1	63.7	1.4%
Probat &Parole Dir Office	676.6	798.9	798.9	1,049.7	1,024.1	-25.6	-2.4%
Pre-Trial Services	13,828.4	11,108.7	11,108.7	11,108.7	10,800.6	-308.1	-2.8%
Statewide Probation and Parole	16,779.5	18,764.9	18,764.9	18,514.1	17,962.5	-551.6	-3.0%
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
Parole Board	1,678.7	1,971.9	1,971.9	1,971.9	1,920.6	-51.3	-2.6%
RDU Totals:	253,189.3	257,517.6	257,517.6	257,517.6	258,883.6	1,366.0	0.5%
Community Residential Centers							
Community Residential Centers	15,047.4	17,987.4	17,987.4	17,987.4	17,987.4	0.0	0.0%
RDU Totals:	15,047.4	17,987.4	17,987.4	17,987.4	17,987.4	0.0	0.0%
Electronic Monitoring							
Electronic Monitoring	2,179.4	2,302.9	2,302.9	2,302.9	2,250.0	-52.9	-2.3%
RDU Totals:	2,179.4	2,302.9	2,302.9	2,302.9	2,250.0	-52.9	-2.3%
Health and Rehabilitation Services							
Health and Rehab Director's Ofc	1,002.6	1,075.6	1,075.6	1,075.6	1,046.9	-28.7	-2.7%

Component Summary All Funds
Department of Corrections

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Physical Health Care	61,239.2	69,211.3	69,211.3	69,076.5	68,484.8	-591.7	-0.9%
Behavioral Health Care	9,648.5	10,564.2	10,564.2	10,699.0	11,430.2	731.2	6.8%
Substance Abuse Treatment Pgm	4,897.9	5,697.8	5,697.8	5,697.8	5,686.7	-11.1	-0.2%
Sex Offender Management Program	2,513.9	3,036.4	3,036.4	3,036.4	3,013.5	-22.9	-0.8%
Domestic Violence Program	930.2	175.0	175.0	175.0	175.0	0.0	0.0%
Reentry Unit	391.1	784.7	784.7	784.7	764.3	-20.4	-2.6%
RDU Totals:	80,623.4	90,545.0	90,545.0	90,545.0	90,601.4	56.4	0.1%
Offender Habilitation							
Education Programs	747.0	991.5	991.5	991.5	979.3	-12.2	-1.2%
Vocational Education Programs	550.5	606.0	606.0	606.0	606.0	0.0	0.0%
RDU Totals:	1,297.5	1,597.5	1,597.5	1,597.5	1,585.3	-12.2	-0.8%
Recidivism Reduction Grants							
Recidivism Reduction Grants	816.2	1,504.9	1,504.9	1,504.9	1,502.6	-2.3	-0.2%
RDU Totals:	816.2	1,504.9	1,504.9	1,504.9	1,502.6	-2.3	-0.2%
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	11,658.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
RDU Totals:	11,658.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	873.6	873.6	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	873.6	873.6	100.0%
Unrestricted Gen (UGF):	327,876.0	351,671.5	351,671.5	351,671.5	356,138.6	4,467.1	1.3%
Designated Gen (DGF):	26,832.3	17,244.9	17,244.9	17,244.9	14,272.8	-2,972.1	-17.2%
Other Funds:	30,839.3	9,658.9	9,658.9	9,658.9	8,978.5	-680.4	-7.0%
Federal Funds:	9,723.6	16,712.6	17,860.6	17,860.6	17,736.6	-124.0	-0.7%
Total Funds:	395,271.2	395,287.9	396,435.9	396,435.9	397,126.5	690.6	0.2%
Permanent Full Time:	2,054	2,050	2,060	2,078	2,108	30	1.4%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	2,054	2,050	2,060	2,078	2,108	30	1.4%

Inter-Agency Revenue Summary
Department of Corrections
Revenue Type Inter-Agency Receipts Only

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Corrections Totals:			1,456.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Administrative Services (697)	301.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	116.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	359.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	140.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	499.0
RDU: Administration and Support (271)			301.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Administrative Services (697)	301.7
Component: Administrative Services (697)			301.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Administrative Services (697)	301.7
RDU: Population Management (550)			737.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	98.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	140.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	499.0
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	Health - Department-wide	24.9
Component: Lemon Creek Correctional Center (725)			499.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	499.0
Component: Wildwood Correctional Center (720)			13.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	13.6
Component: Yukon-Kuskokwim Correctional Center (709)			60.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	60.0
RDU: Health and Rehabilitation Services (638)			260.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	260.7
Component: Behavioral Health Care (2951)			189.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	189.9
Component: Substance Abuse Treatment Program (2974)			70.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	70.8
RDU: Offender Habilitation (592)			156.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	116.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	40.0
Component: Education Programs (2971)			156.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	116.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	40.0

State of Alaska
FY2023 Governor's Operating Budget

Department of Corrections
Facility-Capital Improvement Unit
RDU/Component Budget Summary

RDU/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 2021

Completed remaining design phase projects on two Facilities that were damaged during the FY2018 earthquake. Construction projects to repair earthquake damages are currently underway at Anchorage Correctional Center (ACC), Goose Creek Correctional Center (GCCC), Hiland Mountain Correctional Center (HMCC), and Palmer Correctional Center (PCC).

Hiland Mountain Correctional Center (HMCC) Mental Health Upgrades (MHU) construction project, valued at \$4.6m, was 100% complete in June 2021. This project started in June 2020, which brought unforeseen challenges such as material shipping delays. Completion of the project took three months longer than planned. A second phase of work is currently being planned for completion in FY2022, which will optimize certain healthcare and security features and functions of the new Mental Health Area.

Continued to work internally and alongside DOT&PF on the Palmer Correctional Center in managing a multitude of security enhancement, deferred maintenance, repair, and renovation projects associated with the reopening of the facility. Completed the necessary maintenance, repairs, and renovations associated with the reopening of PCC with final inspections and implementation of a “soft” opening for testing of equipment and systems and began August 2021 in anticipation of full opening of the facility.

In FY2021, A total of eight design projects and twenty-four construction projects were completed within Department of Corrections (DOC) thirteen facilities. The construction projects completed in FY21 were a combination of both capital improvements and deferred maintenance projects. Three notable projects were:

- Ketchikan Correctional Center (KCC) Kitchen Upgrades: Complete renovation of kitchen at KCC including copper piping replacement, new floor and wall finishes, rearrangement of kitchen process equipment, new kitchen equipment and food storage area; and an external walk-in freezer attached to the kitchen providing easy, quick access to frozen goods.
- Lemon Creek Correctional Center (LCCC) Laundry Expansion: Expanded the working capacity of the LCCC AMH Laundry services. Added three new washers, two new dryers, folding and wrapping machines, allowing LCCC to meet the laundry service demand for the AMH system.
- Hiland Mountain Correctional Center (HMCC) Houses 3 & 4 Roof Replacement: Complete roof replacement on both houses 3 & 4 at HMCC, including architectural improvements in greater insulation and ventilation. New roof system on Houses 3 & 4 matches previously replaced roofs on Houses 1 & 2 and is built to protect the houses for 50 years.

Key Component Challenges

Oversee and enhance facility mitigation efforts to ensure air flow and ventilation is adequate to meet staffing and inmate population safety due to COVID-19.

Implement and oversee employee fit testing of N95 masks to ensure proper personal protection equipment due COVID-19.

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 FY2023

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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Facility-Capital Improvement Unit Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	321,169
Part-time	0	0	COLA	1,451
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	202,816
			<i>Less 3.00% Vacancy Factor</i>	(15,763)
			Lump Sum Premium Pay	20,000
Totals	4	4	Total Personal Services	529,673

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 3	1	0	0	0	1
Facilities Manager 1	2	0	0	0	2
Facilities Manager 2	1	0	0	0	1
Totals	4	0	0	0	4

Component Detail All Funds
Department of Corrections

Component: Facility-Capital Improvement Unit (696)
RDU: Facility-Capital Improvement Unit (690)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	521.7	548.9	548.9	548.9	529.7	-19.2	-3.5%
72000 Travel	1.3	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	182.3	31.1	31.1	31.1	31.1	0.0	0.0%
74000 Commodities	193.5	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	685.5	1,000.0	1,000.0	1,000.0	1,000.0	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	1,584.3	1,595.0	1,595.0	1,595.0	1,575.8	-19.2	-1.2%
Fund Sources:							
1004 Gen Fund (UGF)	1,556.2	1,595.0	1,595.0	1,595.0	1,575.8	-19.2	-1.2%
1007 I/A Rcpts (Other)	28.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,556.2	1,595.0	1,595.0	1,595.0	1,575.8	-19.2	-1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	28.1	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	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: Facility-Capital Improvement Unit (690)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	1,595.0	548.9	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0
		1,595.0										
Subtotal		1,595.0	548.9	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
1004 Gen Fund	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.5										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.2										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.2												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-3.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-3.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-17.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-17.8												
Totals		1,575.8	529.7	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Facility-Capital Improvement Unit (696)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		1.3	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			1.3	15.0	15.0
2000	In-State Employee Travel	Travel for project oversight and construction, repair, renovation and major maintenance projects.	1.3	15.0	15.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Facility-Capital Improvement Unit (696)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		182.3	31.1	31.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			182.3	31.1	31.1
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	89.3	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	5.1	0.0	0.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.2	0.0	0.0
3009	Structure/Infrastructure/Land	Building inspection, repair, maintenance and engineering reports.	19.9	0.0	0.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	2.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	10.9	11.5	11.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	1.9	1.9	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	2.0	3.0	2.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Facility-Capital Improvement Unit (696)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				182.3	31.1	31.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	45.5	9.0	9.5
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.4	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	5.0	5.5	5.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Facility-Capital Improvement Unit (696)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		193.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			193.5	0.0	0.0
4000	Business	Consumable safety and office supplies, duplicating data processing supplies, i.e. safety glasses, gloves, masks, paper forms, printer and toner cartridges, electronic supplies, minor tools and other related supplies.	187.7	0.0	0.0
4005	Building Materials	Building materials and structure supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, lube oils, and miscellaneous hardware.	5.8	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Facility-Capital Improvement Unit (696)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		685.5	1,000.0	1,000.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			685.5	1,000.0	1,000.0
5002	Structures and Infrastructure	Annual facility and equipment maintenance and repair.	685.5	1,000.0	1,000.0

Revenue Detail (1681)
Department of Corrections

Component: Facility-Capital Improvement Unit (696)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			28.1	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Unbudgeted Reimbursable Services Agreements (RSA) with the Department of Military and Veteran Affairs, Division of Homeland Security and Emergency Management for providing disaster relief 2018 November Cook Inlet earthquake.	1.1	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Unbudgeted Reimbursable Services Agreement (RSA) with the Department of Public Safety for providing Prison Rape Elimination Act (PREA) to support upgrades to a camera system network expansion with additional camera installations for the Wildwood Correctional Facility. This will enhance the Department of Corrections ability to protect inmates from sexual abuse within its facility.	27.0	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Facility-Capital Improvement Unit (696)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	65.7	31.1	31.1
With Department of Administration	60.7	25.6	25.6
With Department of Transportation/Public Facilities	5.0	5.5	5.5

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	10.9	11.5	11.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	1.9	1.9	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	2.0	3.0	2.5
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	45.5	9.0	9.5
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.4	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	5.0	5.5	5.5

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
Component: Facility-Capital Improvement Unit (696)
RDU: Facility-Capital Improvement Unit (690)

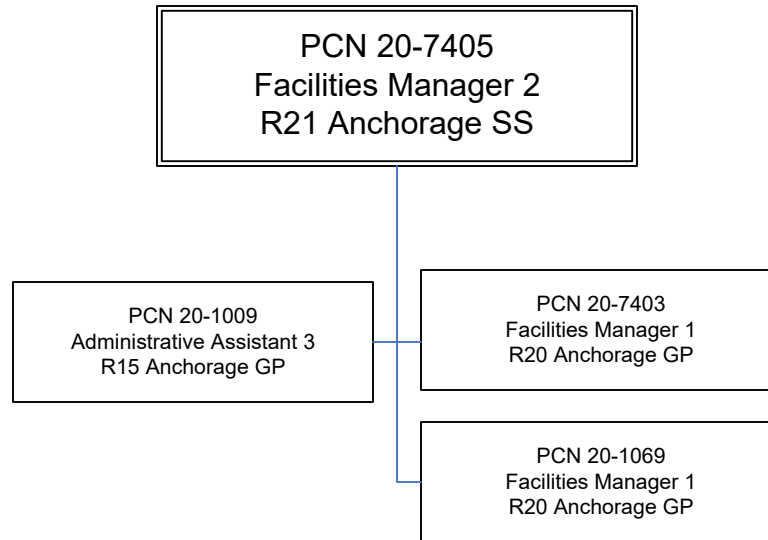
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-1009	Administrative Assistant 3	FT	A	GP	Anchorage	200	15J	12.0		62,712	0	0	43,402	106,114	106,114
20-1069	Facilities Manager 1	FT	A	GP	Anchorage	200	20D / E	12.0		77,825	0	0	49,335	127,160	127,160
20-7403	Facilities Manager 1	FT	A	GP	Anchorage	200	20D	12.0		76,460	0	0	48,800	125,260	125,260
20-7405	Facilities Manager 2	FT	A	SS	Anchorage	200	21K / L	12.0		104,172	1,451	0	61,279	166,902	166,902
Total Positions															
Full Time Positions:													4	0	
Part Time Positions:													0	0	
Non Permanent Positions:													0	0	
Positions in Component:													4	0	
Total Component Months:													48.0		
													Total Salary Costs:	321,169	
													Total COLA:	1,451	
													Total Premium Pay:	0	
													Total Benefits:	202,816	
													Total Pre-Vacancy:	525,436	
													Minus Vacancy Adjustment of 3.00%:	(15,763)	
													Total Post-Vacancy:	509,673	
													Plus Lump Sum Premium Pay:	20,000	
													Personal Services Line 100:	529,673	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	525,436	509,673	100.00%
Total PCN Funding:	525,436	509,673	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	20,000	100.00%
Total Lump Sum Funding:	20,000	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.

Department of Corrections
Facility Capital Improvement Unit
FY 2023 Organizational Structure



State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Administration and Support Results Delivery Unit Budget Summary

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 2021

Coordinated and established an agreement regarding the roles and responsibilities of the Department of Public Safety (DPS), Department of Health & Social Services – Division of Juvenile Justice and the Department of Corrections (DOC) with respect to the detention and transportation of waived minors in accordance with passed legislation SCS CSHB105 (Chapter 16, SLA21). Due to the statutory guidelines, 'waived juveniles' remain an inmate of DOC and will be housed and cared for at a DJJ facility. This unusual partnership required extensive collaboration between the Departments.

In response to the Governor's DNA collection initiative, DOC worked with the Department of Public Safety and the Department of Law to become the primary collection point of DNA on all offenders who commit a crime of a qualifying offense. In this effort, DOC has created an internal process for collection of 'owed' DNA of those who are on supervision as well as incarcerated. DOC and DPS are working together to ensure proper tracking of samples to the state's crime lab.

Fully established the new Recruitment and Retention Unit and filled two of the new positions during FY2021; an administrative officer II, an administrative assistant II, and a correctional officer IV (TDY capacity). Each position was established to increase and advance recruitment methods. These positions participated and oversaw the consolidated recruitment efforts for all correctional officer vacant positions centralizing resources to focus on these vacancies.

Coordinated the necessary maintenance, repairs, and renovations associated with the reopening of the Palmer Correctional Center with final inspections and implemented a "soft" opening for testing of equipment and systems and began testing completion to meet the target for the August 2021 opening.

As part of the recruitment process for Alaska Police Standards Council (APSC) certified positions, processed 359 APSC backgrounds for new correctional (CO) and probation (PO) officer applicants of which 140 applicants passed all background, psychological and medical testing phases and were appointed into a vacant CO or PO position during FY2021.

Improved reliability of United States Marshal (USM) holds documentation by creating a report that compares the Federal accounting with what DOC data reports. This initiative has increased USM payments to the Department by an estimated \$200,000 annually.

Key RDU Challenges

Ensure safe and secure operations of all correctional facilities for staff and the inmate population during the COVID-19 pandemic.

Identify and procure appropriate and sufficient personal protection equipment and supplies to protect employees and the inmate population against the spreading of COVID-19.

Ensure sufficient staffing of correctional and medical staff for correctional facilities off the road system where local restrictions are in place.

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 current 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 FY2023

No changes in results delivered.

Contact Information
<p>Contact: Kelly Goode, Deputy Commissioner Phone: (907) 269-7397 E-mail: kelly.goode@alaska.gov</p>

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

All dollars shown in thousands

	FY2021 Actuals				FY2022 Management Plan				FY2023 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	1,129.6	26.9	0.0	1,156.5	1,042.1	0.0	1,148.0	2,190.1	1,010.5	0.0	103.4	1,113.9
Recruitment and Retention	546.9	0.0	0.0	546.9	921.2	0.0	0.0	921.2	0.0	0.0	0.0	0.0
Administrative Services	4,492.8	17,654.5	47.0	22,194.3	4,492.4	310.4	156.5	4,959.3	4,885.3	301.7	151.4	5,338.4
Information Technology MIS	3,837.8	0.0	0.0	3,837.8	2,408.1	0.0	0.0	2,408.1	2,355.9	0.0	0.0	2,355.9
Research and Records	849.7	0.0	0.0	849.7	954.4	0.0	0.0	954.4	925.8	0.0	180.3	1,106.1
DOC State Facilities Rent	289.9	0.0	0.0	289.9	289.9	0.0	0.0	289.9	289.9	0.0	0.0	289.9
Totals	11,146.7	17,681.4	47.0	28,875.1	10,108.1	310.4	1,304.5	11,723.0	9,467.4	301.7	435.1	10,204.2

Administration and Support
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2022 Management Plan	10,108.1	0.0	310.4	1,304.5	11,723.0
Adjustments which continue current level of service:					
-Office of the Commissioner	-31.6	0.0	0.0	-1,044.6	-1,076.2
-Administrative Services	392.9	0.0	-8.7	-5.1	379.1
-Information Technology MIS	-52.2	0.0	0.0	0.0	-52.2
-Research and Records	-28.6	0.0	0.0	180.3	151.7
FY2023 Governor	9,467.4	0.0	301.7	435.1	10,204.2

State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Office of the Commissioner Component Budget Summary

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 2021

Coordinated and established an agreement regarding the roles and responsibilities of the Department of Public Safety (DPS), Department of Health & Social Services – Division of Juvenile Justice and the Department of Corrections (DOC) with respect to the detention and transportation of waived minors in accordance with passed legislation SCS CSHB105 (Chapter 16, SLA21). Due to the statutory guidelines, 'waived juveniles' remain an inmate of DOC and will be housed and cared for at a DJJ facility. This unusual partnership required extensive collaboration between the Departments.

In response to the Governor's DNA collection initiative, DOC worked with the Department of Public Safety and the Department of Law to become the primary collection point of DNA on all offenders who commit a crime of a qualifying offense. In this effort, DOC has created an internal process for collection of 'owed' DNA of those who are on supervision as well as incarcerated. DOC and DPS are working together to ensure proper tracking of samples to the state's crime lab.

As COVID continued into 2021, DOC continued deployment of a department-wide COVID response plan initiated March 2020. This plan met, and in some cases, exceeded all of the Center for Disease Control (CDC) recommendations.

Maintained safe and secure operations during the COVID-19 pandemic without sacrificing security or relaxing the commitment to public safety by implementing:

- Regular and frequent facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer and masks around the facility for the use by staff and implemented procedures for the inmates to utilize good hand hygiene prior to each meal service.
- Provided COVID-19 vaccinations to staff and inmates.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.
- Developed significant operational changes such as:
 - Created new male and female housing units for intake quarantine, COVID positive, or close contact quarantine housing
 - Separate housing
 - Separate methods of communication
 - Separate venues to attend court hearings
- COVID testing inmates at remand, which helped stop the spread within facilities at intake
- Created an agreement with community residential center's (CRC), to receive quarantine inmates that qualify for placement at the CRC to help with population management where available.

Negotiated a fourth free weekly call for inmates due to Novel COVID-19 and managed the suspension of visitation and contact within the institutions as needed.

Established and consolidated all correctional officer recruitment into the new centralized Recruitment & Retention Unit with permanent staff dedicated to overseeing all recruitment efforts/processes/outreach. The unit was also temporarily assigned correctional officers to assist with correctional officer applicant outreach and support.

Key Component Challenges

Ensure safe secure operations of all correctional facilities for staff and the inmate population during the COVID-19 pandemic.

Enhance telephonic access and develop video visitation for discovery review with attorneys while physical access into the correctional facilities is suspended due to COVID-19.

Staff and facilitate inmate video court hearings while court movement is suspended due to COVID-19.

Ensure inmates maintain meaningful contact with family and friends while visitation is suspended throughout the correctional facilities due to COVID-19.

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

Provide sufficient staffing of correctional and medical staff for correctional facilities off the road system where local restrictions are in place.

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 FY2023

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: Kelly Goode, Deputy Commissioner Phone: (907) 269-7397 E-mail: kelly.goode@alaska.gov</p>

Office of the Commissioner Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	18	8	Annual Salaries	573,194
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	347,606
			<i>Less 3.00% Vacancy Factor</i>	(27,624)
			Lump Sum Premium Pay	0
Totals	18	8	Total Personal Services	893,176

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	1	0	0	0	1
Commissioner	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Deputy Commissioner	2	0	0	0	2
Executive Secretary 3	1	0	0	0	1
Project Manager	1	0	0	0	1
Sp Asst Commr 1	1	0	0	0	1
Totals	8	0	0	0	8

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	961.1	1,062.1	2,033.1	1,935.4	893.2	-1,042.2	-53.8%
72000 Travel	1.1	61.3	71.3	71.3	61.3	-10.0	-14.0%
73000 Services	186.8	15.0	122.0	122.0	158.0	36.0	29.5%
74000 Commodities	7.5	1.4	61.4	61.4	1.4	-60.0	-97.7%
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	1,156.5	1,139.8	2,287.8	2,190.1	1,113.9	-1,076.2	-49.1%
Fund Sources:							
1004 Gen Fund (UGF)	1,129.6	1,139.8	1,139.8	1,042.1	1,010.5	-31.6	-3.0%
1007 I/A Rcpts (Other)	26.9	0.0	0.0	0.0	0.0	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	1,148.0	1,148.0	103.4	-1,044.6	-91.0%
Unrestricted General (UGF)	1,129.6	1,139.8	1,139.8	1,042.1	1,010.5	-31.6	-3.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	26.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	1,148.0	1,148.0	103.4	-1,044.6	-91.0%
Positions:							
Permanent Full Time	8	8	18	18	8	-10	-55.6%
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: Office of the Commissioner (694)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	1,139.8	1,062.1	61.3	15.0	1.4	0.0	0.0	0.0	8	0	0
Implement DNA Collection Program												
1269 CSLFRF	Inc	1,148.0	971.0	10.0	107.0	60.0	0.0	0.0	0.0	10	0	0
Establish 10 new positions within the Commissioner's Office to oversee and coordinate the collections and tracking of DNA samples of persons incarcerated in a State prison or within a contract jail facility. DNA samples are obtained from persons with qualifying charges and submitted to the Department of Public Safety's (DPS) Crime Lab for processing and entering into the Combined DNA Index System (CODIS). Department of Corrections (DOC) currently processes and submits approximately 5,000 DNA samples to DPS annually, however, this amount is expected to increase with updates in policies and standards during the DOC booking and collection process. These new positions will assist with overseeing the DNA collection process statewide and will: identify persons requiring DNA samples, collect DNA, ship samples to DPS, then track, monitor, and update DOC's Alaska Corrections Offender Management System (ACOMS) database.												
Subtotal		2,287.8	2,033.1	71.3	122.0	61.4	0.0	0.0	0.0	18	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer to Administrative Services Personal Services Authority to Meet Costs												
1004 Gen Fund	Trout	-97.7	-97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Office of the Commissioner to Personal Services to meet needs associated with annual merit increases, position transfers, and to maintain an appropriate vacancy factor.												
Subtotal		2,190.1	1,935.4	71.3	122.0	61.4	0.0	0.0	0.0	18	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
1269 CSLFRF	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Supervisory Unit 1% COLA: \$1.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-31.7	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF		-29.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-61.3												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.9	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.9												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1269 CSLFRF	SalAdj	0.4	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-0.8	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF		-6.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-6.9												
Transfer Criminal Justice Planner/Technicians to the Appropriate Institution for Offender DNA Collections												
1269 CSLFRF	Trout	-1,010.5	-833.5	-10.0	-107.0	-60.0	0.0	0.0	0.0	-10	0	0
Technical adjustment to reallocate nine Criminal Justice Technicians and one Criminal Justice Planner with the authority to oversee and coordinate the newly established DNA collections program.												
The following positions are transferred to the appropriate Institution:												
Full-time Criminal Justice Planner (20-?194), range 21, located in Anchorage												
Full-time Criminal Justice Technician 2 (20-5787), range 14, located in Anchorage												
Full-time Criminal Justice Technician 2 (20-5794), range 14, located in Nome												
Full-time Criminal Justice Technician 2 (20-5789), range 14, located in Fairbanks												
Full-time Criminal Justice Technician 2 (20-5790), range 14, located in Eagle River												
Full-time Criminal Justice Technician 2 (20-5788), range 14, located in Anchorage												
Full-time Criminal Justice Technician 2 (20-5793), range 14, located in Juneau												
Full-time Criminal Justice Technician 2 (20-5791), range 14, located in Palmer												
Full-time Criminal Justice Technician 2 (20-5792), range 14, located in Kenai												
Full-time Criminal Justice Technician 2 (20-5795), range 14, located in Bethel												
Transfer Authority with Anticipated Expenditures												
	LIT	0.0	-143.0	0.0	143.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Totals	1,113.9	893.2	61.3	158.0	1.4	0.0	0.0	0.0	8	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Office of the Commissioner (694)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		1.1	71.3	61.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			1.1	71.3	61.3
2000	In-State Employee Travel	Travel for legislative session, general overview, oversight of departmental operations; attend community and departmental management meetings.	0.5	61.3	51.3
2002	Out of State Employee Travel	Travel for oversight of contracts, out of state meetings and conferences.	0.6	10.0	10.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Office of the Commissioner (694)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		186.8	122.0	158.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			186.8	122.0	158.0
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	6.1	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	9.6	2.0	0.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.6	15.0	0.0
3007	Advertising and Promotions	Advertising, printing and binding costs for forms, inmate handbooks, officer recruitment, and subscriptions for law library.	0.1	0.0	0.0
3008	Utilities	Public utility costs such as; heat, water, sewage, electricity, and waste disposal.	5.4	0.0	0.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	5.1	0.0	0.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	5.9	0.0	0.0
3011	Other Services	Other professional services contracts, e.g., construction consulting services, recruitment outreach, recruitment advertising,	0.2	0.0	1.3

Line Item Detail (1676)
Department of Corrections
Services

Component: Office of the Commissioner (694)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			186.8	122.0	158.0
		marketing materials, training, safety, graphics.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	21.8	34.3	1.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	11.6	50.0	37.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	2.9	2.5	2.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	3.9	11.0	4.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	56.0	6.1	55.1
3024	Inter-Agency Legal	Law - Department-wide Legal review of regulations and statutes.	0.6	0.6	0.6
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.4	0.4	0.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	56.5	0.0	56.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Office of the Commissioner (694)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		7.5	61.4	1.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	7.5	61.4	1.4
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	7.5	61.4	1.4

Revenue Detail (1681)
Department of Corrections

Component: Office of the Commissioner (694)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			26.9	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Unbudgeted Reimbursable Services Agreement (RSA) with the Department of Public Safety (DPS) for providing special assignment to support the governor's appointed DPS employee to temporarily serve on special assignment as the head of the department until a new commissioner is appointed in the near future.	26.9	0.0	0.0
5269 CSLFRF (1269 CSLFRF)			0.0	1,148.0	103.4
5030 Federal Coronavirus State and Local Fiscal Recovery Funds		New positions within the Commissioner's Office to oversee and coordinate the collections and tracking of DNA samples of persons incarcerated in a state prison or within a contract jail facility. DNA samples are obtained from persons with qualifying charges and submitted to the Department of Public Safety's (DPS) Crime Lab for processing and entering into the Combined DNA Index System (CODIS). Department of Corrections (DOC) currently processes and submits approximately 5,000 DNA samples to DPS annually, however, this amount is expected to significantly increase under a new memo issued by Department of Law which clarifies that DNA collections should take place at the time of booking and collected by DOC. These new	0.0	1,148.0	103.4

Revenue Detail (1681)
Department of Corrections

Component: Office of the Commissioner (694)

Revenue Type (OMB Fund Code)	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Revenue Source		positions will assist with overseeing the DNA collection process statewide and will: identify persons requiring DNA samples, collect DNA, ship samples to DPS, then track, monitor, and update DOC's ACOMS database.			

Inter-Agency Services (1682)
Department of Corrections

Component: Office of the Commissioner (694)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				153.8	105.0	156.7
With Department of Administration				96.7	104.4	100.1
With Department of Law				0.6	0.6	0.6
With Department of Transportation/Public Facilities				56.5	0.0	56.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	21.8	34.3	1.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	11.6	50.0	37.0	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	2.9	2.5	2.5	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	3.9	11.0	4.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	56.0	6.1	55.1	
3024	Inter-Agency Legal	Law - Department-wide Legal review of regulations and statutes.	0.6	0.6	0.6	
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.4	0.4	0.4	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.1	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	56.5	0.0	56.0	

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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	0	12.0		141,156	0	0	75,655	216,811	216,811
20-0005	Executive Secretary 3	FT	A	XE	Anchorage	N00	16A / B	12.0		54,127	0	0	41,488	95,615	95,615
20-0008	Deputy Commissioner	FT	A	XE	Anchorage	N00	28A	12.0		106,451	0	0	62,030	168,481	168,481
20-0011	Sp Asst Commr 1	FT	A	XE	Anchorage	N00	21A	10.0		61,246	0	0	40,910	102,156	102,156
20-1018	Administrative Assistant 1	FT	A	GP	Anchorage	200	12A / B	10.0		33,787	0	0	28,916	62,703	62,703
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	100	21B	2.8	**	18,313	0	0	11,572	29,885	29,885
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21B	2.8	**	18,045	0	0	11,807	29,852	29,852
20-X014	Deputy Commissioner	FT	A	XE	Anchorage	N00	28L	12.0		140,069	0	0	75,228	215,297	215,297
													Total Salary Costs:	573,194	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	347,606	
													Total Pre-Vacancy:	920,800	
													Minus Vacancy Adjustment of 3.00%:	(27,624)	
													Total Post-Vacancy:	893,176	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	893,176	

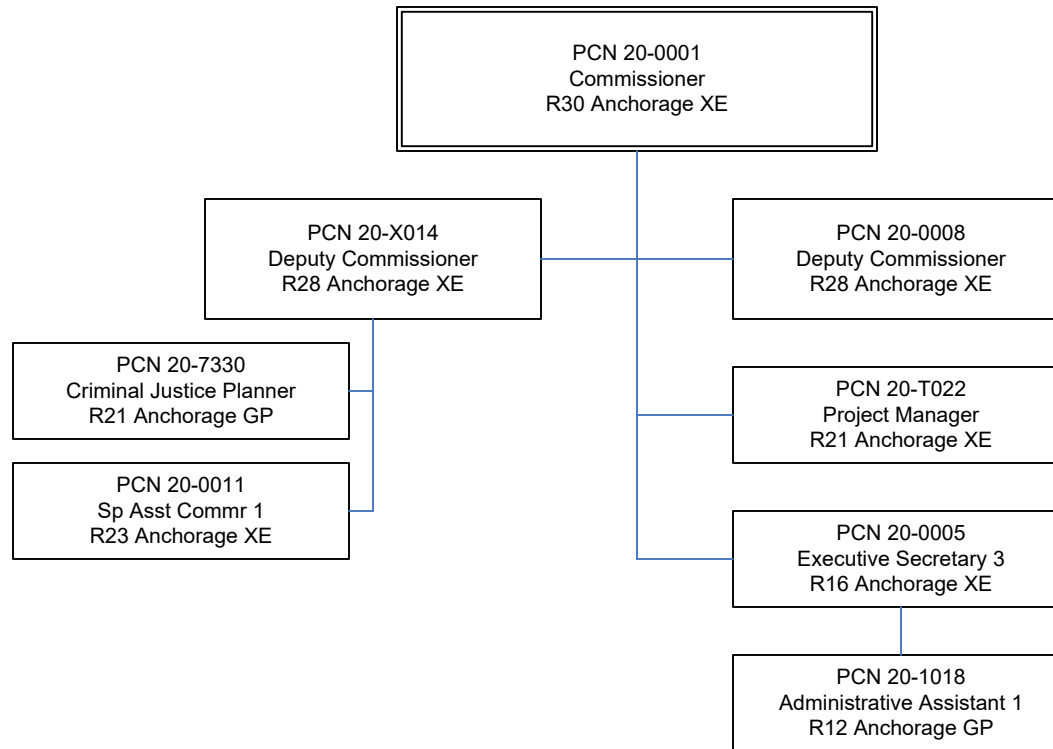
	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 73.6

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	920,800	893,176	100.00%
Total PCN Funding:	920,800	893,176	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.

Department of Corrections
Office of the Commissioner
FY 2023 Organizational Structure



State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Administrative Services Component Budget Summary

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 2021

Collected approximately \$238,621.56 in child support obligations from inmates and issued to the Department of Revenue Division of Child Support Services for appropriate payment disbursements.

Under the Ignition Interlock Device Certification Program, re-certified 8 ignition interlock devices and certified 1 new ignition interlock device.

Coordinated the necessary maintenance, repairs, and renovations associated with the reopening of the Palmer Correctional Center with final inspections and implemented a “soft” opening for testing of equipment and systems and began testing completion to meet the target for the August 2021 opening.

As part of the recruitment process for Alaska Police Standards Council (APSC) certified positions, processed 359 APSC backgrounds for new correctional (CO) and probation (PO) officer applicants of which 140 applicants passed all background, psychological and medical testing phases and were appointed into a vacant CO or PO position during FY2021.

Key Component Challenges

Identify and procure appropriate and sufficient personal protection equipment and supplies to protect employees and the inmate population against the spreading of COVID-19.

Ensure sufficient staffing of correctional and medical staff for correctional facilities off the road system where local restrictions are in place.

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.

Develop, implement and oversee an auditing process of the installers of the breath alcohol ignition devices to ensure program standards are met and maintained as recommended by the Association of Ignition Interlock Program Administrators.

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

Significant Changes in Results to be Delivered in FY2023

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			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	30	33	Annual Salaries	2,376,157
Part-time	0	0	COLA	7,271
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,565,317
			<i>Less 5.70% Vacancy Factor</i>	(225,145)
			Lump Sum Premium Pay	0
Totals	30	33	Total Personal Services	3,723,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	1	0	1
Accountant 5	0	0	1	0	1
Accounting Technician 1	0	0	1	0	1
Accounting Technician 2	0	0	3	0	3
Accounting Technician 3	0	0	4	0	4
Accounting Technician 4	0	0	1	0	1
Administrative Assistant 1	0	0	1	0	1
Administrative Assistant 3	0	0	1	0	1
Budget Analyst 1	0	0	1	0	1
Budget Analyst 2	0	0	1	0	1
Budget Analyst 3	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Forensic Audit and Analyst	0	0	2	0	2
Human Resource Consultant 1	0	0	1	0	1
Human Resource Consultant 2	1	0	0	0	1
Human Resource Consultant 3	1	0	0	0	1
Human Resource Consultant 5	1	0	0	0	1
Human Resource Technician 1	0	0	1	0	1
Procurement Specialist 1	1	0	1	0	2
Procurement Specialist 2	0	0	2	0	2
Procurement Specialist 3	1	0	1	0	2
Procurement Specialist 4	0	0	1	0	1
Procurement Specialist 5	1	0	0	0	1
Supply Technician 2	1	0	0	0	1
Totals	7	0	26	0	33

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	13,904.0	2,582.4	2,582.4	3,499.3	3,723.6	224.3	6.4%
72000 Travel	47.6	19.8	19.8	19.8	19.8	0.0	0.0%
73000 Services	6,984.3	2,336.4	2,336.4	1,362.2	1,517.0	154.8	11.4%
74000 Commodities	1,255.0	78.0	78.0	78.0	78.0	0.0	0.0%
75000 Capital Outlay	3.4	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	22,194.3	5,016.6	5,016.6	4,959.3	5,338.4	379.1	7.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	47.0	156.5	156.5	156.5	151.4	-5.1	-3.3%
1004 Gen Fund (UGF)	4,492.8	4,549.7	4,549.7	4,492.4	4,885.3	392.9	8.7%
1007 I/A Rcpts (Other)	17,654.5	310.4	310.4	310.4	301.7	-8.7	-2.8%
Unrestricted General (UGF)	4,492.8	4,549.7	4,549.7	4,492.4	4,885.3	392.9	8.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	17,654.5	310.4	310.4	310.4	301.7	-8.7	-2.8%
Federal Funds	47.0	156.5	156.5	156.5	151.4	-5.1	-3.3%
Positions:							
Permanent Full Time	30	20	20	30	33	3	10.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	5,016.6	2,582.4	19.8	2,336.4	78.0	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		156.5										
1004 Gen Fund		4,549.7										
1007 I/A Rcpts		310.4										
Subtotal		5,016.6	2,582.4	19.8	2,336.4	78.0	0.0	0.0	0.0	20	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer from Office of the Commissioner Personal Services Authority to Meet Costs												
	Trin	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		97.7										
Transfer authority from Office of the Commissioner to Personal Services to meet needs associated with annual merit increases, position transfers, and to maintain an appropriate vacancy factor.												
Transfer Positions from the Office of Procurement and Property Management for Procurement Consolidation												
	LIT	0.0	754.7	0.0	-754.7	0.0	0.0	0.0	0.0	0	0	0
Transfer procurement positions from the Department of Administration, Office of Procurement and Property Management due to schedule adjustments to procurement consolidation.												
Transfer Positions from the Office of Procurement and Property Management for Procurement Consolidation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Transfer seven procurement positions from the Department of Administration, Office of Procurement and Property Management due to schedule adjustments to procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time Procurement Specialist 5 (20-1004), range 21, located in Anchorage												
Full-time Procurement Specialist 3 (20-1005), range 18, located in Juneau												
Full-time Procurement Specialist 3 (20-2009), range 18, located in Anchorage												
Full-time Procurement Specialist 2 (20-1082), range 16, located in Juneau												
Full-time Procurement Specialist 2 (20-7102), range 14, located in Anchorage												
Full-time Procurement Specialist 1 (20-1006), range 14, located in Juneau												
Full-time Procurement Specialist 1 (20-1089), range 14, located in Anchorage												
Add Procurement Specialist 2 (20-1093) to Meet Centralized Administrative Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a Procurement Specialist 2, (20-1093), range 16, located in Juneau to meet centralized administrative support. Under the procurement consolidation, various												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
work was identified that will not transition under future consolidation efforts requiring this position to assume the work that will remain the responsibility of the DOC. This position will assume duties within the Department such as: State Equipment Fleet Program Coordinator, Alcohol Ignition Certification Device Program, as well as other exempt procurements (i.e. zero cost contract/agreements with inmate providers and local government entities).												
Existing funding will be used from Administrative and Support to support the costs of this position through vacancies, separations, and realignment of other positions.												
Transfer Accounting Technician 3 (20-7213) from Electronic Monitoring for Contract Jail Coordination	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician 3 (20-7213), range 16, located in Juneau from Electronic Monitoring due to the reorganization and change in oversight of the Regional and Community Jail program. This position will assume the responsibilities of working with the 15 contract communities and assist with budget development and oversight, financial reviews, manday tracking as well as audit oversight.												
Add Accounting Technician 3 (20-New) for Federal Mandays	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Accounting Technician 3, (20-NEW), located in Juneau to reconcile federal manday billings. It has been identified that the Department has a significant amount of uncollected federal revenue. This position will ensure the Department collects the revenue it is entitled to receive.												
Transfer Human Resource Consultant 2 (07-1605) to Recruitment and Retention Unit for Staffing Support	Trout	-155.0	-155.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-155.0										
Transfer Human Resource Consultant 2, (07-1605), located in Anchorage to Retention Unit from Administrative Services to oversee and support all correctional and probation officer APSC requirements as part of the new centralized Recruitment and Retention efforts.												
Transfer Administrative Assistant 1 (20-5505) from Parole Board for Staffing Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Assistant 1 (20-5505), located in Juneau from Parole Board to Administrative Services to accurately reflect where this position is providing centralized administrative support.												
Align Authority with Anticipated Expenditures	LIT	0.0	219.5	0.0	-219.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal service obligations. The remaining contractual authority is sufficient to cover anticipated expenditures.												
Subtotal		4,959.3	3,499.3	19.8	1,362.2	78.0	0.0	0.0	0.0	30	0	0

***** Changes From FY2022 Management Plan To FY2023 Governor *****

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 Salary and Benefit Adjustments												
1004 Gen Fund	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Supervisory Unit 1% COLA: \$4.5												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$0.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1002 Fed Rcpts	SalAdj	-4.1	-111.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-97.6										
1007 I/A Rcpts		-9.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-111.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1002 Fed Rcpts	SalAdj	-1.0	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.7										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-18.7												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
1007 I/A Rcpts	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.7												
Transfer Human Resource Consultants and Tech (07-1605, 20-1013, 20-6002) to Administrative Services for Staffing Support												
1004 Gen Fund	Trin	502.6	347.8	0.0	154.8	0.0	0.0	0.0	0.0	3	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	PPT	NP
Transfer Human Resource Consultant 2 (07-1605), range 18, located in Anchorage, Human Resource Consultant 1 (20-1013), range 16, located in Juneau, and Human Resource Technician 1 (20-6002), range 12, located in Juneau from Recruitment and Retention to Administrative Services. These positions oversee and support all probation and correctional officer Alaska Police Standards Council requirements. This returns these positions to Administrative Services and allows the centralized Recruitment and Retention Unit to focus all efforts on correctional officer recruitment activities such as (but not limited to); job fairs, interviews, and applicant outreach.												
	Totals	5,338.4	3,723.6	19.8	1,517.0	78.0	0.0	0.0	0.0	33	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Administrative Services (697)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		47.6	19.8	19.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			47.6	19.8	19.8
2000	In-State Employee Travel	Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings. Expanded travel for COVID related mitigation and safety needs.	37.3	19.8	19.8
2001	In-State Non-Employee Travel	Housing costs for non-employee travel for COVID related mitigation and safety needs.	10.3	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Administrative Services (697)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		6,984.3	1,362.2	1,517.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			6,984.3	1,362.2	1,517.0
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	1.5	2.0	2.0
3001	Financial Services	Management and consulting services. Catering and support services for COVID related mitigation and safety needs.	29.8	0.0	0.0
3002	Legal and Judicial Services	Cost associated with increased Community and Residential Center community placements necessary to ensure COVID public health standards compliance and department requirements.	5,033.6	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	7.0	5.0	5.0
3005	Health Services	Employee fit testing of personal protection equipment/supplies for COVID related mitigation and safety needs.	46.9	0.0	50.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc. Expanded services for COVID related mitigation and safety needs.	14.2	10.0	10.0
3008	Utilities	Public utility services for heat, water,	3.7	1.0	1.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Administrative Services (697)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			6,984.3	1,362.2	1,517.0
		sewage, electricity, and waste disposal. Expanded utilities costs for COVID related mitigation and safety needs.			
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance. Expanded costs for COVID related mitigation and safety needs.	58.1	25.0	25.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements. Expanded costs for COVID related mitigation and safety needs.	63.6	50.0	75.0
3011	Other Services	Other professionals services for grants and contracts, e.g., safety, inmate stipends, and transport services. Cost associated with increased Electronic Monitoring community placements necessary to ensure COVID public health standards compliance and department requirements.	744.0	760.9	685.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	81.8	93.0	95.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	17.2	17.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	4.7	10.9	10.9
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	167.8	24.0	167.8
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	43.9	35.0	36.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Administrative Services (697)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				6,984.3	1,362.2	1,517.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges and Shared Services of Alaska (SSoA) chargeback.	1.4	2.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.3	0.1	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Certification and Training charges.	0.0	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	4.6	5.0	5.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Management and/or consulting services provided.	437.4	95.8	108.8
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Implement Administrative Order 302 charges and Management and/or consulting services provided.	222.8	225.0	216.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Administrative Services (697)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		1,255.0	78.0	78.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			1,255.0	78.0	78.0
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies. Expanded cleaning and medical supplies for COVID related mitigation and safety needs.	412.7	70.0	70.0
4002	Household/Institutional	Costs for cleaning supplies, medical supplies and other supplies. Expanded cleaning supplies, medical supplies, and catering support services for COVID related mitigation and safety needs.	345.6	0.0	0.0
4003	Scientific and Medical	Expanded cleaning supplies and medical supplies for COVID related mitigation and safety needs.	80.3	0.0	0.0
4004	Safety	Expanded cleaning supplies, medical supplies for COVID related mitigation and safety needs.	383.0	8.0	8.0
4005	Building Materials	Structural supplies including plumbing, parts, tools/minor equipment for COVID related mitigation and safety needs.	33.4	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Administrative Services (697)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		3.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			3.4	0.0	0.0
5002	Structures and Infrastructure	Repair, maintenance, renovations and construction to bring the Atwood Building, 18th Floor, suite 1820 operational.	3.4	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Administrative Services (697)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			47.0	156.5	151.4
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 (SCAAP) reimbursing for costs incurred in incarcerating undocumented criminal aliens.	47.0	156.5	151.4
		Federal receipts from the United States Social Security Administration for costs incurred associated with offender data information for the purpose of detecting inmates who are ineligible to draw social security funds.			
5007 I/A Rcpts (1007 I/A Rcpts)			17,654.5	310.4	301.7
5301 Inter-Agency Receipts	Correct - Administrative Services (697)	Reimbursable Service Agreement (RSA) centralized forensic auditing and analysis review of agency operations and internal management, fiscal, and accounting controls; as well as technical assistance to be provided to division managers and institution administrative management on the application of policies and procedures.	0.0	310.4	301.7
5301 Inter-Agency Receipts	Health - Department-wide	Unbudgeted Reimbursable Service Agreement (RSA) with Health and Social Services providing COVID-19 Prevention, Mitigation and Response Efforts to assist with Department of Corrections operations.	17,054.5	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Administrative Services (697)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	PubSaf - Department-wide	Unbudgeted Reimbursable Service Agreement (RSA) with Department of Public Safety providing COVID-19 Response and Prevention from the Coronavirus Emergency Supplemental Funding (CESF) to assist with Department of Corrections operations.	600.0	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			210.4	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. Employee jury duty and workman's compensation revenues. 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.	210.4	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Administrative Services (697)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				981.9	508.3	664.0
With Department of Administration				754.5	278.3	442.5
With Department of Transportation/Public Facilities				4.6	5.0	5.0
With Office of the Governor				222.8	225.0	216.5
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	81.8	93.0	95.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	17.2	17.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	4.7	10.9	10.9
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	167.8	24.0	167.8
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	43.9	35.0	36.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges and Shared Services of Alaska (SSoA) chargeback.	1.4	2.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.3	0.1	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Certification and Training charges.	0.0	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	4.6	5.0	5.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Management and/or consulting services provided.	437.4	95.8	108.8
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Implement Administrative Order 302 charges and Management and/or	222.8	225.0	216.5

Inter-Agency Services (1682)
Department of Corrections

Component: Administrative Services (697)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		consulting services provided.			

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 5	FT	A	KK	Anchorage	200	22F	12.0		98,696	0	0	59,129	157,825	157,825
07-1605	Human Resource Consultant 2	FT	A	KK	Anchorage	200	18P	12.0		94,640	0	0	57,537	152,177	152,177
20-1004	Procurement Specialist 5	FT	A	SS	Anchorage	200	21J / K	12.0		98,140	1,367	0	58,911	158,418	158,418
20-1005	Procurement Specialist 3	FT	A	GP	Juneau	205	18C / D	12.0		67,938	0	0	45,454	113,392	113,392
20-1006	Procurement Specialist 1	FT	A	GP	Juneau	205	14A / B	11.0		44,512	0	0	34,692	79,204	79,204
20-1007	Budget Analyst 1	FT	A	GP	Juneau	205	17A / B	12.0		59,904	0	0	42,300	102,204	102,204
20-1008	Budget Analyst 2	FT	A	GP	Juneau	205	19D / E	12.0		75,372	0	0	48,372	123,744	123,744
20-1011	Accounting Technician 2	FT	A	GP	Juneau	205	14J	12.0		61,269	0	0	42,836	104,105	104,105
20-1013	Human Resource Consultant 1	FT	A	KK	Juneau	205	16O / P	12.0		86,365	0	0	54,288	140,653	140,653
20-1015	Budget Analyst 3	FT	A	GP	Juneau	205	21L	12.0		105,203	0	0	60,084	165,287	165,287
20-1030	Accountant 5	FT	A	SS	Juneau	205	22E / F	12.0		106,173	1,479	0	62,065	169,717	169,717
20-1032	Accounting Technician 2	FT	A	GP	Juneau	205	14B / C	12.0		50,281	0	0	38,522	88,803	44,402
20-1048	Division Operations Manager	FT	A	SS	Juneau	205	24K / L	12.0		132,215	1,841	0	72,289	206,345	206,345
20-1053	Accounting Technician 3	FT	A	GP	Juneau	205	16F / J	12.0		70,551	0	0	46,480	117,031	117,031
20-1055	Accounting Technician 3	FT	A	GP	Juneau	205	16B / C	12.0		58,457	0	0	41,732	100,189	100,189
20-1056	Accounting Technician 1	FT	A	GP	Juneau	205	12A / B	12.0		42,705	0	0	35,547	78,252	78,252
20-1060	Procurement Specialist 4	FT	A	SS	Juneau	205	20N / O	12.0		111,258	1,549	0	64,061	176,868	176,868
20-1081	Administrative Assistant 3	FT	A	GP	Juneau	205	15N	12.0		74,841	0	0	48,164	123,005	123,005
20-1082	Procurement Specialist 2	FT	A	GP	Juneau	205	16A / B	12.0		55,936	0	0	40,742	96,678	96,678
20-1089	Procurement Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		47,882	0	0	37,580	85,462	85,462
20-1093	Procurement Specialist 2	FT	A	GP	Juneau	205	16J / K	12.0		72,852	0	0	47,383	120,235	120,235
20-1094	Accounting Technician 3	FT	A	GP	Juneau	105	16A	12.0		55,380	0	0	40,524	95,904	0
20-2009	Procurement Specialist 3	FT	A	GP	Anchorage	200	18A	11.0		55,216	0	0	38,894	94,110	94,110
20-2060	Accounting Technician 4	FT	A	SS	Juneau	205	18C / D	12.0		74,311	1,035	0	49,556	124,902	124,902
20-5505	Administrative Assistant 1	FT	A	GP	Juneau	205	12B / C	12.0		44,587	0	0	36,286	80,873	80,873
20-6002	Human Resource Technician 1	FT	A	KK	Juneau	205	12B / C	12.0		47,013	0	0	38,839	85,852	85,852
20-6607	Accountant 3	FT	A	GP	Juneau	205	18F / J	12.0		78,328	0	0	49,533	127,861	127,861
20-7102	Accounting Technician 2	FT	A	GP	Juneau	205	14A / B	11.0		44,512	0	0	34,692	79,204	79,204
20-7105	Supply Technician 2	FT	A	GP	Anchorage	200	12A / B	12.0		40,667	0	0	34,747	75,414	75,414
20-7213	Accounting Technician 3	FT	A	GP	Juneau	105	16A / B	11.0		51,643	0	0	37,491	89,134	89,134
20-T038	Forensic Audit and Analyst	FT	A	XE	Juneau	N05	21P / Q	12.0		115,871	0	0	65,728	181,599	0
20-T039	Forensic Audit and Analyst	FT	A	XE	Juneau	N05	19A / B	12.0		69,927	0	0	47,691	117,618	0
25-3108	Human Resource Consultant 3	FT	A	KK	Anchorage	200	19J	12.0		83,512	0	0	53,168	136,680	136,680

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

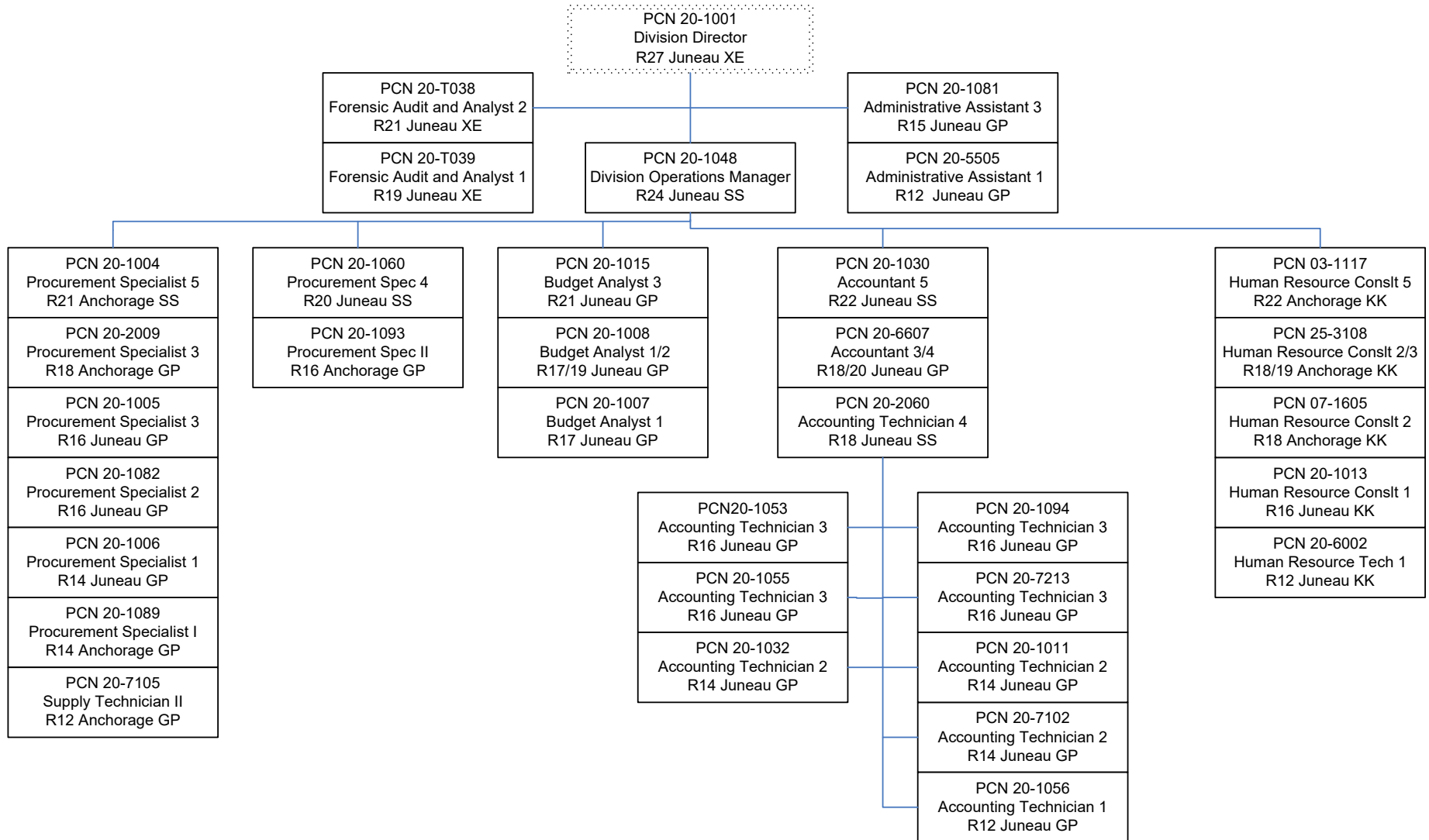
Scenario: FY2023 Governor (18673)
Component: Administrative Services (697)
RDU: Administration and Support (271)

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
		Total Positions	New	Deleted										Total Salary Costs:	2,376,157
														Total COLA:	7,271
	Full Time Positions:	33	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,565,317
	Non Permanent Positions:	0	0	0											
	Positions in Component:	33	0	0											
	Total Component Months:	392.0												Total Pre-Vacancy:	3,948,745
														Minus Vacancy Adjustment of 5.70%:	(225,145)
														Total Post-Vacancy:	3,723,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,723,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	140,306	132,306	3.55%
1004 General Fund Receipts	3,509,223	3,309,138	88.87%
1007 Interagency Receipts	299,217	282,157	7.58%
Total PCN Funding:	3,948,745	3,723,600	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.

Department of Corrections Administrative Services FY 2023 Organizational Structure



Note: Box with dotted line is budgeted with OMB.

State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Information Technology MIS Component Budget Summary

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 2021

In FY2021, the Department of Corrections (DOC) completed the following in the Alaska Corrections Offender Management System (ACOMS):

- Upgraded all report servers from version 7.1 to 7.5 requiring the rewriting of several critical reports that both front-line staff and management utilize on a daily basis.
- Reconfigured several areas to transition from the standard Internet Explorer browser to the new Microsoft Chromium browser.
- Substantial maintenance and reports or updates for the classification/transportation units.
- Restructured password handling on the database side to be less susceptible to nefarious intent.
- Consistently maintained a 45-gig enterprise database with zero unplanned downtime.

Updated and overhauled the website for the Division of Pretrial, Probation and Parole (DP3) to reflect the restructuring of the divisions.

Created and maintained a COVID-19 Tracker page to keep management as well as the general public informed of offender testing and infection counts.

Key Component Challenges

Assist with identifying infrastructure and equipment needed to enhance telephonic access and the development of video visitation for discovery review with attorneys while physical access into the correctional facilities is suspended due to COVID-19.

Facilitate the infrastructure and equipment needed for inmate video court hearings while court movement is suspended due to COVID-19.

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.

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

Significant Changes in Results to be Delivered in FY2023

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information
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Information Technology MIS Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	845,299
Part-time	0	0	COLA	1,693
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	540,058
			<i>Less 3.37% Vacancy Factor</i>	<i>(46,750)</i>
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,340,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer 2	1	0	1	0	2
Analyst/Programmer 4	1	0	1	0	2
Analyst/Programmer 5	1	0	1	0	2
Micro/Net Tc 1	0	0	0	1	1
Micro/Net Tc 2	1	0	0	2	3
Systems Programmer 3	1	0	0	0	1
Totals	5	0	3	3	11

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,206.8	1,411.1	1,411.1	1,392.5	1,340.3	-52.2	-3.7%
72000 Travel	5.6	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	2,310.7	1,000.3	1,000.3	942.8	942.8	0.0	0.0%
74000 Commodities	314.7	70.0	70.0	70.0	70.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,837.8	2,484.2	2,484.2	2,408.1	2,355.9	-52.2	-2.2%
Fund Sources:							
1004 Gen Fund (UGF)	3,837.8	2,484.2	2,484.2	2,408.1	2,355.9	-52.2	-2.2%
Unrestricted General (UGF)	3,837.8	2,484.2	2,484.2	2,408.1	2,355.9	-52.2	-2.2%
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	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	2,484.2	1,411.1	2.8	1,000.3	70.0	0.0	0.0	0.0	11	0	0
		2,484.2										
	Subtotal	2,484.2	1,411.1	2.8	1,000.3	70.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer to Research and Records Personal Services Authority to Meet Projected Costs												
1004 Gen Fund	Trout	-76.1	0.0	0.0	-76.1	0.0	0.0	0.0	0.0	0	0	0
		-76.1										
Transfer authority from Information Technology Management Information Services (MIS) to Personal Services to meet needs associated with annual merit increases, position transfers, and to maintain an appropriate vacancy factor.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-18.6	0.0	18.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated fixed costs and increased contractual obligations. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Subtotal	2,408.1	1,392.5	2.8	942.8	70.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
1004 Gen Fund	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.7										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-44.5	-44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-44.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-44.5												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-9.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-9.4												

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	PPT	NP
	Totals	2,355.9	1,340.3	2.8	942.8	70.0	0.0	0.0	0.0	11	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Information Technology MIS (698)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		5.6	2.8	2.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			5.6	2.8	2.8
2000	In-State Employee Travel	Travel for oversight of departmental technology operations and departmental management meetings.	0.0	2.8	2.8
2005	Moving Costs	New employee relocation/moving expenses.	5.6	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Information Technology MIS (698)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		2,310.7	942.8	942.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			2,310.7	942.8	942.8
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	445.2	698.0	698.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	1.8	2.0	2.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.9	2.5	2.5
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	15.7	15.5	15.5
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.0	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer service charges and Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	1,814.3	193.3	193.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	4.7	5.0	5.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Information Technology MIS (698)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				2,310.7	942.8	942.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	5.4	5.0	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	20.7	20.0	20.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.9	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Information Technology MIS (698)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		314.7	70.0	70.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	314.7	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.	314.7	70.0	70.0

Inter-Agency Services (1682)
Department of Corrections

Component: Information Technology MIS (698)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				1,846.1	224.3	224.3
With Department of Administration				1,846.1	224.3	224.3
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer service charges and Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.		1,814.3	193.3	193.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.		4.7	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.		5.4	5.0	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.		20.7	20.0	20.0
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.		0.9	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.		0.1	0.0	0.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-1050	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C / D	12.0		75,787	0	0	48,535	124,322	124,322
20-1058	Analyst/Programmer 2	FT	A	GP	Juneau	205	16A	12.0		54,912	0	0	40,340	95,252	95,252
20-1088	Micro/Net Tc 2	FT	A	GP	Mackenzie Point	100	16C / D	12.0		57,876	0	0	41,503	99,379	99,379
20-2003	Analyst/Programmer 4	FT	A	GP	Juneau	205	20B / C	12.0		76,562	0	0	48,840	125,402	125,402
20-2024	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22L / M	12.0		108,472	0	0	61,367	169,839	169,839
20-5215	Micro/Net Tc 2	FT	A	GP	Kenai	100	16B / C	12.0		56,087	0	0	40,801	96,888	96,888
20-6004	Analyst/Programmer 5	FT	A	GP	Juneau	99	22P / Q	12.0		124,739	0	0	67,754	192,493	192,493
20-6914	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16B / C	12.0		55,522	0	0	40,579	96,101	96,101
20-7663	Micro/Net Tc 2	FT	A	GP	Anchorage	100	16J	12.0		67,802	0	0	45,400	113,202	113,202
20-8013	Micro/Net Tc 1	FT	A	GP	Seward	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-8222	Systems Programmer 3	FT	A	SS	Anchorage	200	23L / M	12.0		121,598	1,693	0	68,121	191,412	191,412

	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

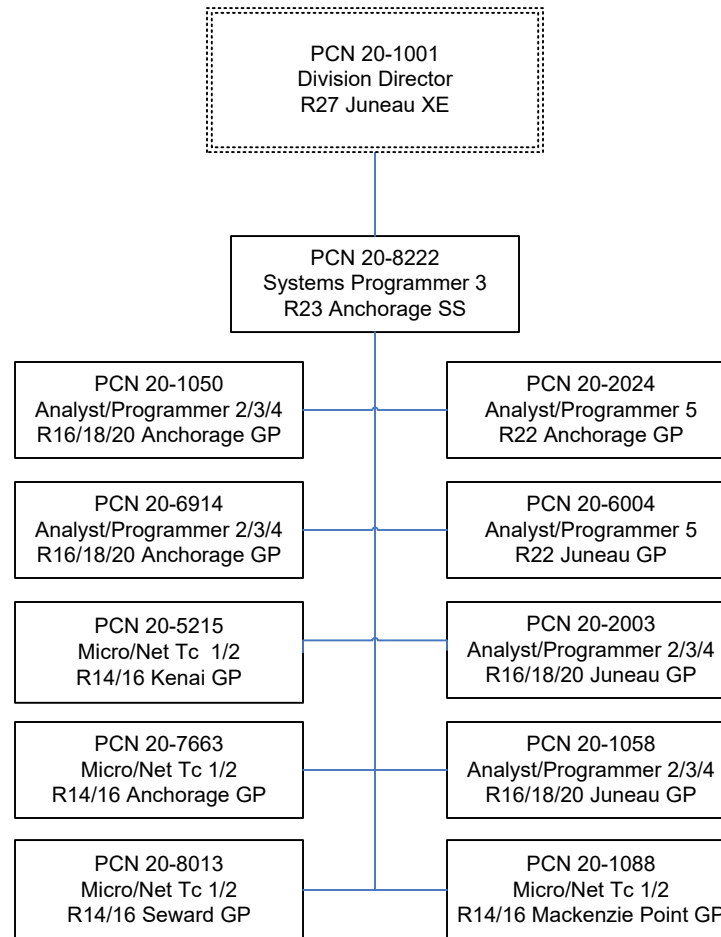
Total Salary Costs:	845,299
Total COLA:	1,693
Total Premium Pay:	0
Total Benefits:	540,058
Total Pre-Vacancy:	1,387,050
Minus Vacancy Adjustment of 3.37%:	(46,750)
Total Post-Vacancy:	1,340,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,340,300

Total Component Months: 132.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,387,050	1,340,300	100.00%
Total PCN Funding:	1,387,050	1,340,300	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.

Department of Corrections Information Technology MIS FY 2023 Organizational Structure



State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Research and Records Component Budget Summary

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 2021

Continue to review business practices and processes to establish and modify current and new policies to comply with the Federal Bureau of Investigation (FBI) CJIS Security Policy.

Continue to identify and maintain master users lists for auditing of Alaska Public Safety Information Network (APSIN) and Security Awareness Training along with deactivation of accounts for users no longer requiring access.

Completed the annual PFD verification process to determine ineligibility of incarcerated persons and responded to 117 PFD denial appeals. This process yields approximately \$10 million to the state's general fund annually.

Improved the APSIN documentation to achieve nearly 100% compliance.

Responded to 314 court orders and subpoenas, 367 ad hoc requests, and managed 27 recurring requests for statistical information.

Improved reliability of municipal offense documentation by creating a report of municipal bookings and initiating a documentation verification process.

Improved reliability of United States Marshal (USM) holds documentation by creating a report that compares the Federal accounting with what DOC data reports. This initiative has increased USM payments to the Department by an estimated \$200,000 annually.

Key Component Challenges

Timely imaging of inactive offender criminal and medical records.

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

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 current space/storage requirements.

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.

Significant Changes in Results to be Delivered in FY2023

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
<p>Contact: Kelly Goode, Deputy Commissioner Phone: (907) 269-7397 E-mail: kelly.goode@alaska.gov</p>

Research and Records Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	7	8	Annual Salaries	631,770
Part-time	0	0	COLA	4,313
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	401,517
			<i>Less 3.00% Vacancy Factor</i>	(31,128)
			Lump Sum Premium Pay	0
Totals	7	8	Total Personal Services	1,006,472

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Planner	3	0	0	0	3
Criminal Justice Technician 2	0	0	1	0	1
Microfilm/Imaging Operator 2	0	0	1	0	1
Research Analyst 2	0	0	2	0	2
Research Analyst 4	0	0	1	0	1
Totals	3	0	5	0	8

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	576.6	797.5	797.5	873.6	1,006.5	132.9	15.2%
72000 Travel	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
73000 Services	178.0	75.8	75.8	75.8	78.6	2.8	3.7%
74000 Commodities	95.1	5.0	5.0	5.0	11.0	6.0	120.0%
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	849.7	878.3	878.3	954.4	1,106.1	151.7	15.9%
Fund Sources:							
1004 Gen Fund (UGF)	849.7	878.3	878.3	954.4	925.8	-28.6	-3.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	180.3	180.3	100.0%
Unrestricted General (UGF)	849.7	878.3	878.3	954.4	925.8	-28.6	-3.0%
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	180.3	180.3	100.0%
Positions:							
Permanent Full Time	6	6	6	7	8	1	14.3%
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: Research and Records (2758)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	878.3	797.5	0.0	75.8	5.0	0.0	0.0	0.0	6	0	0
Subtotal		878.3	797.5	0.0	75.8	5.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer from Information Technology MIS Contractual Services Authority to Meet Projected Costs												
1004 Gen Fund	Trin	76.1	76.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority within Administration and Support to meet needs associated with annual merit increases, position transfers, and to maintain an appropriate vacancy factor.												
Transfer Research Analyst 2 (20-7208) from Electronic Monitoring for Recidivism Reporting and Coordination												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Research Analyst 2, (20-7208), range 16, located in Juneau from Electronic Monitoring to support increased offender population data and research needs.												
Subtotal		954.4	873.6	0.0	75.8	5.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
1004 Gen Fund	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Supervisory Unit 1% COLA: \$1.5												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.3												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-4.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	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: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-27.9												
Transfer Criminal Justice Planner/Technicians to the Appropriate Institution for Offender DNA Collections												
	Trin	180.3	153.6	10.0	10.7	6.0	0.0	0.0	0.0	1	0	0
1269 CSLFRF		180.3										
Technical adjustment to reallocate nine Criminal Justice Technicians and one Criminal Justice Planner with the authority to oversee and coordinate the newly established DNA collections program.												
The following positions are transferred to the appropriate Institution:												
Full-time Criminal Justice Planner (20-?194), range 21, located in Anchorage												
Full-time Criminal Justice Technician II (20-5787), range 14, located in Anchorage												
Full-time Criminal Justice Technician II (20-5794), range 14, located in Nome												
Full-time Criminal Justice Technician II (20-5789), range 14, located in Fairbanks												
Full-time Criminal Justice Technician II (20-5790), range 14, located in Eagle River												
Full-time Criminal Justice Technician II (20-5788), range 14, located in Anchorage												
Full-time Criminal Justice Technician II (20-5793), range 14, located in Juneau												
Full-time Criminal Justice Technician II (20-5791), range 14, located in Palmer												
Full-time Criminal Justice Technician II (20-5792), range 14, located in Kenai												
Full-time Criminal Justice Technician II (20-5795), range 14, located in Bethel												
Transfer Authority to Meet Personal Services Projected Expenditures												
	LIT	0.0	7.9	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to meet projected costs associated with annual merit increases, employee transfers, etc. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		1,106.1	1,006.5	10.0	78.6	11.0	0.0	0.0	0.0	8	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Research and Records (2758)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	0.0	10.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	0.0	10.0
2000	In-State Employee Travel	Instate employee travel for training and auditing of offender DNA sample collections.	0.0	0.0	10.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Research and Records (2758)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		178.0	75.8	78.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			178.0	75.8	78.6
3002	Legal and Judicial Services	Transcription or recording services, i.e., case transcription or recording from one media into another.	40.0	25.0	18.8
3003	Information Technology	Imaging software maintenance/licensing.	14.8	8.0	8.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	1.2	0.4	0.4
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	23.8	2.0	7.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	3.2	1.5	1.5
3011	Other Services	Other professional services contracts, e.g., construction consulting services, training, safety, graphics.	0.2	0.9	0.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	16.4	10.7	11.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	2.9	2.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	2.9	2.4	3.4

Line Item Detail (1676)
Department of Corrections
Services

Component: Research and Records (2758)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				178.0	75.8	78.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	72.0	22.0	22.5
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.3	0.3	1.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	0.2	0.5	0.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Research and Records (2758)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		95.1	5.0	11.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			95.1	5.0	11.0
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	95.1	5.0	8.5
4004	Safety	Safety supplies and DNA sample labeling and printing supplies.	0.0	0.0	2.5

Inter-Agency Services (1682)
Department of Corrections

Component: Research and Records (2758)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				94.8	38.0	42.7
With Department of Administration				94.6	37.5	42.2
With Department of Transportation/Public Facilities				0.2	0.5	0.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	16.4	10.7	11.9	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	2.9	2.0	3.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	2.9	2.4	3.4	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	72.0	22.0	22.5	
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.3	0.3	1.2	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.2	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	0.2	0.5	0.5	

Personal Services Expenditure Detail
Department of Corrections

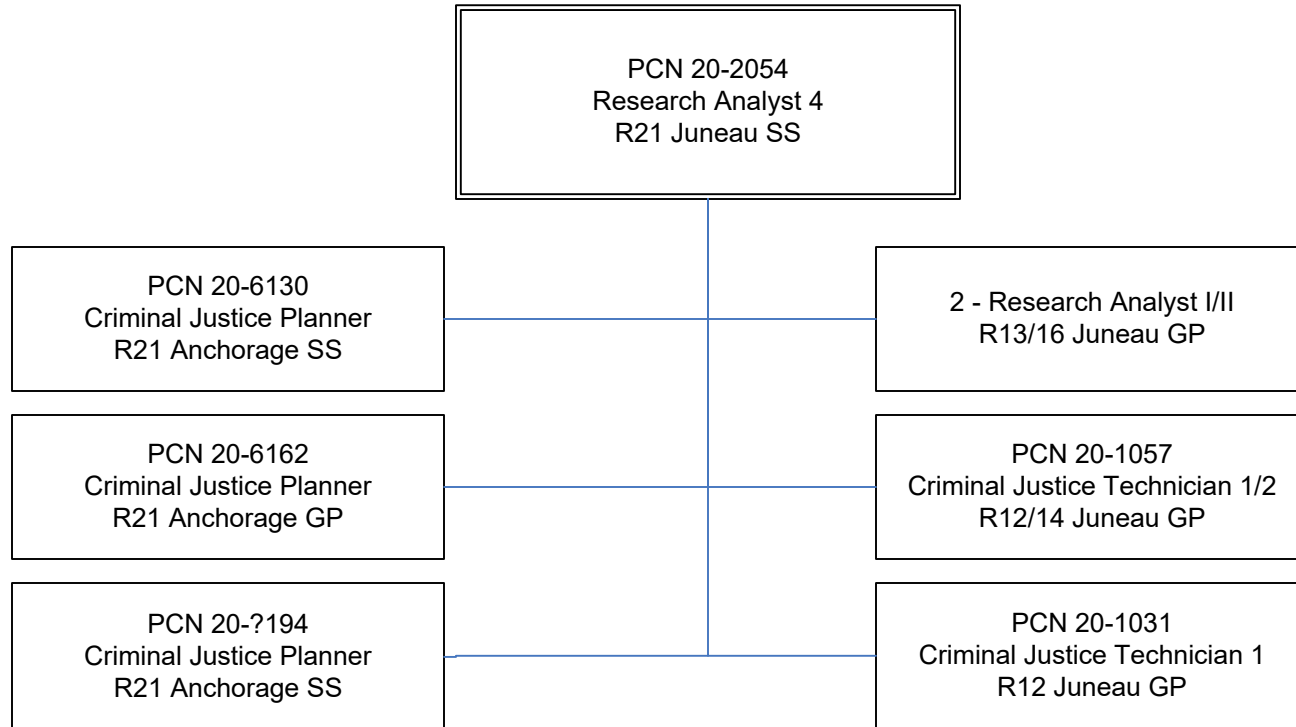
Scenario: FY2023 Governor (18673)
Component: Research and Records (2758)
RDU: Administration and Support (271)

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-?194	Criminal Justice Planner	FT	A	SS	Anchorage	100	21F	12.0		95,035	1,323	0	57,692	154,050	0
20-1031	Microfilm/Imaging Operator 2	FT	A	GP	Juneau	205	12B / C	12.0		43,589	0	0	35,894	79,483	79,483
20-1057	Criminal Justice Technician 2	FT	A	GP	Juneau	205	14M / N	12.0		68,887	0	0	45,826	114,713	114,713
20-1080	Research Analyst 2	FT	A	GP	Juneau	205	16F / G	12.0		67,276	0	0	45,194	112,470	112,470
20-2054	Research Analyst 4	FT	A	SS	Juneau	99	21M	12.0		110,644	1,541	0	63,820	176,005	176,005
20-6130	Criminal Justice Planner	FT	A	SS	Anchorage	200	21K / L	12.0		104,035	1,449	0	61,225	166,709	166,709
20-6162	Criminal Justice Planner	FT	A	GP	Anchorage	200	21G	12.0		90,188	0	0	54,189	144,377	144,377
20-7208	Research Analyst 2	FT	A	GP	Juneau	105	16A / B	11.0		52,116	0	0	37,677	89,793	89,793
Total													Total Salary Costs:	631,770	
Positions													Total COLA:	4,313	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	401,517	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	1,037,600	
													Minus Vacancy Adjustment of 3.00%:	(31,128)	
													Total Post-Vacancy:	1,006,472	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,006,472	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	883,550	857,044	85.15%
1269 CSLFRF (Fed) Flexible ARP Funding	154,050	149,429	14.85%
Total PCN Funding:	1,037,600	1,006,472	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.

Department of Corrections
Research and Records
FY 2023 Organizational Structure



State of Alaska FY2023 Governor's Operating Budget

Department of Corrections DOC State Facilities Rent Component Budget Summary

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 2021

No major accomplishments.

Key Component Challenges

No key issues.

Significant Changes in Results to be Delivered in FY2023

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 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 FY2022 Management Plan To FY2023 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			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services			289.9	289.9	289.9
Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	289.9	289.9	289.9
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease costs associated with State owned facilities.	289.9	289.9	289.9

Inter-Agency Services (1682)
Department of Corrections

Component: DOC State Facilities Rent (2464)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				289.9	289.9	289.9
With Department of Administration				289.9	289.9	289.9
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease costs associated with State owned facilities.	289.9	289.9	289.9

State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Population Management Results Delivery Unit Budget Summary

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 Reentry
- Training Oversight
- Provide Facility Infrastructure Maintenance

Major RDU Accomplishments in 2021

Maintained safe and secure operations during the COVID-19 pandemic without sacrificing security or relaxing the commitment to public safety by implementing:

- Regular and frequent facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer and masks around the facility for the use by staff and implemented procedures for the inmates to utilize good hand hygiene prior to each meal service.
- Provided COVID-19 vaccinations to staff and inmates.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.
- Developed significant operational changes such as:
 - Created new male and female housing units for intake quarantine, COVID positive, or close contact quarantine housing
 - Separate housing
 - Separate methods of communication
 - Separate venues to attend court hearings
- COVID testing inmates at remand, which helped stop the spread within facilities at intake
- Created an agreement with community residential center's (CRC), to receive quarantine inmates that qualify for placement at the CRC to help with population management where available.

Incorporated major curriculum updates including the addition of a 7.5hour Sex Offender class, 7.5hour Legal Issues class, and an additional Domestic Violence Response class for the Probation Officer Academy in collaboration with the Division of Pretrial, Probation and Parole.

Convened several training seminars across the state via video platform resulting in continuing education for officers in the Department of Corrections (DOC).

Completed Palmer Correctional Center recruitment for all key supervisory positions to include Superintendent I, Administrative Officer I, Maintenance Foreman, Kitchen Lead, Lieutenant, Security Staff Sergeant, four (4) Shift Staff Sergeants, two (2) Unit Team Staff Sergeants, Records Staff Sergeant, and Probation Supervisor. In addition to this, recruitment was completed for all administrative support positions, and all but 6 security vacancies have been filled to date. During this period 100 positions were created in Online Position Description (OPD) to support Security and Administrative functions at Palmer Correctional Center (PCC).

Generated post orders for the Palmer Correctional Center identifying key duties for each post throughout the facility. Emergency plans were generated identifying procedures to be followed during emergencies to include natural disaster, prisoner riots, adverse job action, hostage situations, escapes, prisoner death, bomb threats, hunger strikes etc. Prisoner meal service and movement schedules were developed taking COVID protocols and safety measure into consideration.

Harvested approximately 2,065,647 pounds of agricultural products. Donated approximately 14,970 pounds of

produce to multiple charitable organizations throughout Alaska ranging from the Mat-Susitna Valley to Tok. Shipped over 45,039 pounds of fresh produce within Department of Corrections Institutions to offset food costs.

Implemented video conferencing strategies for Parole Board hearings to better assist with conducting hearings safely during the COVID-19 pandemic resulting in a significant cost reduction to the travel line and increased victim participation. The Board of Parole did not have to pause, delay or cancel any proceedings as a result of pandemic. And victims participating in the hearings via video conferencing have found the platform easy to operate and appreciate receiving the outcome upon conclusion of the hearing. However, some victims continue to have a strong preference to be in-person for the hearings.

Key RDU Challenges

Provide meaningful contact with family and friends while visitation is suspended due to COVID-19.

Enhance telephonic access and develop video visitation for discovery review with attorneys while physical access is suspended due to COVID-19.

Staff and facilitate video court hearings while court movement is suspended due to COVID-19.

Staff facilities off the road system with traveling correctional and medical employees where local restrictions are in place.

Elimination of contraband and drug use within prisons to address overdoses and commensurate need for medical attention.

Identify and implement prison industries programs for job skill development and rehabilitation programming.

Maintenance and upkeep of aging correctional facilities and obsolete security systems.

Identify, coordinate and implement prison industry programs to provide job skills development and rehabilitation for the productive engagement of offenders while incarcerated.

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 reentry into Alaska's communities.

Identify, develop, and modify all offender programs to ensure the department is providing recognized evidence-based practices in both institutional and community settings.

Recruitment and retention of well-trained providers to meet offenders reformative needs for successful reentry and reduced recidivism.

Expand the number of applicants for housing assistance under the Tenant-Based Rental Assistance Program

Increase Community Residential Centers and electronic monitoring placements.

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

Increase eligibility of offenders for community placement who are currently limited by regulation, policy and municipal ordinances.

Significant Changes in Results to be Delivered in FY2023

No changes in results delivered.

Contact Information

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**Population Management
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2021 Actuals				FY2022 Management Plan				FY2023 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												
Recruitment and Retention	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0.0	400.0
Correctional Academy Institution	1,693.4	0.0	0.0	1,693.4	1,523.6	0.0	0.0	1,523.6	1,510.2	0.0	0.0	1,510.2
Director's Office Classification and Furlough	2,010.8	0.0	0.0	2,010.8	2,052.7	0.0	143.4	2,196.1	2,009.5	0.0	143.4	2,152.9
Out-of-State Contractual	1,104.8	0.0	0.0	1,104.8	1,248.2	0.0	0.0	1,248.2	1,214.1	0.0	0.0	1,214.1
Inmate Transportation	250.4	0.0	0.0	250.4	300.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0
Point of Arrest	3,135.6	140.0	0.0	3,275.6	3,615.7	140.0	0.0	3,755.7	3,603.5	140.0	0.0	3,743.5
Anchorage Correctional Complex	466.7	0.0	0.0	466.7	628.7	0.0	0.0	628.7	628.7	0.0	0.0	628.7
Anvil Mtn Correctional Center	22,231.3	0.0	9,213.2	31,444.5	19,198.0	0.0	15,212.7	34,410.7	18,866.5	0.0	15,264.1	34,130.6
Combined Hiland Mtn Corr Ctr	6,959.5	0.0	0.0	6,959.5	7,172.9	24.9	0.0	7,197.8	7,095.4	24.9	112.9	7,233.2
Fairbanks Correctional Center	14,680.1	0.0	0.0	14,680.1	14,684.4	0.0	0.0	14,684.4	16,182.1	0.0	90.7	16,272.8
Goose Creek Correctional Center	12,149.5	0.0	0.0	12,149.5	12,629.5	0.0	0.0	12,629.5	12,751.1	0.0	91.5	12,842.6
Ketchikan Correctional Center	42,755.2	0.0	0.0	42,755.2	43,642.5	0.0	0.0	43,642.5	43,366.5	0.0	0.0	43,366.5
Lemon Creek Correctional Ctr	5,034.8	0.0	0.0	5,034.8	4,985.0	0.0	0.0	4,985.0	5,053.9	0.0	0.0	5,053.9
Mat-Su Correctional Center	10,680.3	303.1	0.0	10,983.4	10,898.5	503.2	0.0	11,401.7	11,033.7	499.0	83.7	11,616.4
Palmer Correctional	7,089.4	0.0	0.0	7,089.4	7,013.3	0.0	0.0	7,013.3	7,067.2	0.0	80.5	7,147.7
	19,864.9	0.0	0.0	19,864.9	16,260.0	0.0	0.0	16,260.0	16,403.4	0.0	0.0	16,403.4

FY2023 Governor
Department of Corrections

Released December 15, 2021

**Population Management
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2021 Actuals				FY2022 Management Plan				FY2023 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
Center Spring Creek Correctional Ctr	22,823.2	0.0	0.0	22,823.2	24,963.8	0.0	0.0	24,963.8	24,829.0	0.0	0.0	24,829.0
Wildwood Correctional Center	16,048.3	19.7	0.0	16,068.0	16,417.6	13.6	0.0	16,431.2	16,294.7	13.6	80.4	16,388.7
Yukon-Kuskokwim Corr Center	9,486.6	61.0	0.0	9,547.6	9,975.6	60.0	0.0	10,035.6	10,143.2	60.0	109.3	10,312.5
Pt.MacKenzie Correctional Farm	5,062.2	0.0	0.0	5,062.2	4,565.4	0.0	0.0	4,565.4	4,629.1	0.0	0.0	4,629.1
Probat &Parole Dir Office	676.6	0.0	0.0	676.6	999.7	0.0	50.0	1,049.7	974.1	0.0	50.0	1,024.1
Pre-Trial Services	13,828.4	0.0	0.0	13,828.4	11,108.7	0.0	0.0	11,108.7	10,800.6	0.0	0.0	10,800.6
Statewide Probation and Parole	16,779.5	0.0	0.0	16,779.5	18,514.1	0.0	0.0	18,514.1	17,962.5	0.0	0.0	17,962.5
Regional and Community Jails	6,962.1	0.0	0.0	6,962.1	7,000.0	0.0	0.0	7,000.0	7,000.0	0.0	0.0	7,000.0
Parole Board	1,678.7	0.0	0.0	1,678.7	1,971.9	0.0	0.0	1,971.9	1,920.6	0.0	0.0	1,920.6
Totals	243,452.3	523.8	9,213.2	253,189.3	241,369.8	741.7	15,406.1	257,517.6	242,039.6	737.5	16,106.5	258,883.6

Population Management
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2022 Management Plan	237,362.9	4,006.9	741.7	15,406.1	257,517.6
Base for structure changes:					
-Recruitment and Retention	921.2	0.0	0.0	0.0	921.2
Adjustments which continue current level of service:					
-Recruitment and Retention	-521.2	0.0	0.0	0.0	-521.2
-Correctional Academy	-13.4	0.0	0.0	0.0	-13.4
-Institution Director's Office	-43.2	0.0	0.0	0.0	-43.2
-Classification and Furlough	-34.1	0.0	0.0	0.0	-34.1
-Inmate Transportation	-12.2	0.0	0.0	0.0	-12.2
-Anchorage Correctional Complex	-311.7	-19.8	0.0	51.4	-280.1
-Anvil Mtn Correctional Center	-77.5	0.0	0.0	112.9	35.4
-Combined Hiland Mtn Corr Ctr	-109.7	0.0	0.0	90.7	-19.0
-Fairbanks Correctional Center	-89.6	0.0	0.0	91.5	1.9
-Goose Creek Correctional Center	-276.0	0.0	0.0	0.0	-276.0
-Ketchikan Correctional Center	-34.2	0.0	0.0	0.0	-34.2
-Lemon Creek Correctional Ctr	-81.4	0.0	-4.2	83.7	-1.9
-Mat-Su Correctional Center	-49.1	0.0	0.0	80.5	31.4
-Palmer Correctional Center	143.4	0.0	0.0	0.0	143.4
-Spring Creek Correctional Ctr	-134.8	0.0	0.0	0.0	-134.8
-Wildwood Correctional Center	-122.9	0.0	0.0	80.4	-42.5
-Yukon-Kuskokwim Corr Center	-98.0	0.0	0.0	109.3	11.3
-Pt.MacKenzie Correctional Farm	-39.3	0.0	0.0	0.0	-39.3
-Probat &Parole Dir Office	-25.6	0.0	0.0	0.0	-25.6
-Pre-Trial Services	-308.1	0.0	0.0	0.0	-308.1
-Statewide Probation and Parole	-551.6	0.0	0.0	0.0	-551.6
-Parole Board	-51.3	0.0	0.0	0.0	-51.3
Proposed budget increases:					
-Combined Hiland Mtn Corr Ctr	1,607.4	0.0	0.0	0.0	1,607.4
-Fairbanks Correctional	211.2	0.0	0.0	0.0	211.2

**Population Management
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
Center					
-Ketchikan Correctional Center	103.1	0.0	0.0	0.0	103.1
-Lemon Creek Correctional Ctr	216.6	0.0	0.0	0.0	216.6
-Mat-Su Correctional Center	103.0	0.0	0.0	0.0	103.0
-Yukon-Kuskokwim Corr Center	265.6	0.0	0.0	0.0	265.6
-Pt.MacKenzie Correctional Farm	103.0	0.0	0.0	0.0	103.0
FY2023 Governor	238,052.5	3,987.1	737.5	16,106.5	258,883.6

State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Recruitment and Retention Component Budget Summary

Component: Recruitment and Retention**Contribution to Department's Mission**

No mission statement.

Major Component Accomplishments in 2021

Established the new Recruitment and Retention Unit (RRU) and filled two of the new positions during FY2021; an administrative officer II, an administrative assistant II, and a correctional officer IV (SSgt.) (TDY capacity). Each position was established to increase and advance recruitment methods. These positions participated and oversaw consolidated recruitment efforts for all correctional officer vacant positions.

Attended 10 recruitment and community outreach events and provided two presentations to employment agencies between March and June 2021. Each event was advertised on social media to help increase attendance. These events alone brought in an additional 43 correctional officer I applicants.

Branched out to online employment search engines to include: Corrections1/Police1.com, handshake.com, monster.com, military.com, and indeed.com.

Worked closely with media agencies to discuss the possibility of the RRU advertising on multiple platforms: radio, TV, blogs, newspapers, etc. These agencies include KYES, iHeart Radio, King Tech Highschool, as well as other local TV and radio stations.

Established weekly presentations at the Mat-Su Job center in Wasilla. These presentations have brought in about 20 applicants each week and they have made the Alaska Department of Corrections one of the leading employers utilizing the local job center.

Established weekly office hours at the Atwood building in Anchorage and the Palmer State office Building in Palmer to help applicants directly with the application process, answering questions, and notarizing/submitted documents.

Met with JBER officials to discuss recruitment methods that focus advertisements toward military personnel, veterans, and military spouses.

Attended meetings with superintendents from all facility locations to discuss and become familiar with recruitment challenges based on location.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2023

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Recruitment and Retention Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	6	3	Annual Salaries	170,457
Part-time	0	0	COLA	1,107
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	123,300
			<i>Less 3.00% Vacancy Factor</i>	(8,846)
			Lump Sum Premium Pay	8,800
Totals	6	3	Total Personal Services	294,818

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	2	0	0	0	2
Administrative Officer 2	1	0	0	0	1
Totals	3	0	0	0	3

Component Detail All Funds
Department of Corrections

Component: Recruitment and Retention (3279)
RDU: Administration and Support (271)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	409.1	506.2	506.2	661.2	0.0	-661.2	-100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	91.3	260.0	260.0	260.0	0.0	-260.0	-100.0%
74000 Commodities	46.5	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	546.9	766.2	766.2	921.2	0.0	-921.2	-100.0%
Fund Sources:							
1004 Gen Fund (UGF)	546.9	766.2	766.2	921.2	0.0	-921.2	-100.0%
Unrestricted General (UGF)	546.9	766.2	766.2	921.2	0.0	-921.2	-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	5	5	5	6	0	-6	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Corrections

Component: Recruitment and Retention (3279)
RDU: Population Management (550)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	294.8	294.8 100.0%
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	105.2	105.2 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	400.0	400.0 100.0%
Fund Sources:						
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	400.0	400.0 100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	400.0	400.0 100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	3	3 100.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Recruitment and Retention (3279)

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	766.2	506.2	0.0	260.0	0.0	0.0	0.0	0.0	5	0	0
		766.2										
	Subtotal	766.2	506.2	0.0	260.0	0.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Human Resource Consultant 2 (07-1605) from Administrative Services for Staffing Support												
1004 Gen Fund	Trin	155.0	155.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		155.0										
	Subtotal	921.2	661.2	0.0	260.0	0.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
1004 Gen Fund	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.1										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.5										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.5												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.6										
FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$1.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-1.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-1.2												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Recruitment and Retention (3279)

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
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-20.6												
Transfer Human Resource Consultants and Tech (07-1605, 20-1013, 20-6002) to Administrative Services for Staffing Support												
	Trout	-502.6	-347.8	0.0	-154.8	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-502.6										
Transfer Human Resource Consultant 2 (07-1605), range 18, located in Anchorage, Human Resource Consultant 1 (20-1013), range 16, located in Juneau, and Human Resource Technician 1 (20-6002), range 12, located in Juneau to Administrative Services. These positions oversee and support all probation and correctional officer Alaska Police Standards Council requirements. This returns these positions to Administrative Services and allows the centralized Recruitment and Retention Unit to focus all efforts on correctional officer recruitment activities such as (but not limited to); job fairs, interviews, and applicant outreach.												
Recruitment and Retention Allocation Move to Population Management												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The new Recruitment and Retention component was established during the SLA2020 legislative session under Administration and Support and included \$450.0 UGF and three positions. Transferring the component into Population Management will allow the Department to hire correctional officers as part of their assigned duties and will provide that front line knowledge and experience to new recruits and potential future applicants.												
Totals		400.0	294.8	0.0	105.2	0.0	0.0	0.0	0.0	3	0	0

Line Item Detail (1676)
Department of Corrections
Services

Component: Recruitment and Retention (3279)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		91.3	260.0	105.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			91.3	260.0	105.2
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	0.0	2.5	2.5
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	0.0	15.0	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	0.6	3.5	3.5
3005	Health Services	New employee physical reimbursements.	25.3	0.0	0.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.0	1.5	1.5
3007	Advertising and Promotions	Recruitment advertising and promotions for correctional officer vacancies.	33.3	0.0	0.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	15.9	10.0	10.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by	0.0	23.0	11.6

Line Item Detail (1676)
Department of Corrections
Services

Component: Recruitment and Retention (3279)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				91.3	260.0	105.2
3011	Other Services		maintenance or lease agreements. Other professional services for grants and contracts, e.g., reentry services/support, construction consulting services, recruitment outreach, recruitment advertising, marketing materials, training, medical testing reimbursements, safety, graphics.	0.0	134.6	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	13.6	9.7	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	15.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	2.4	4.6	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	0.0	20.0	20.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges and Shared Services of Alaska (SSoA) chargeback.	0.2	0.5	0.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.0	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Certification and Training charges.	0.0	5.0	5.8
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	0.0	15.0	15.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Recruitment and Retention (3279)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		46.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			46.5	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.	36.0	0.0	0.0
4002	Household/Institutional	Supplies and other miscellaneous expenses.	10.5	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Recruitment and Retention (3279)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				16.2	69.9	71.1
With Department of Administration				16.2	54.9	56.1
With Department of Transportation/Public Facilities				0.0	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	13.6	9.7	10.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.0	15.0	15.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	2.4	4.6	5.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	0.0	20.0	20.0	
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges and Shared Services of Alaska (SSoA) chargeback.	0.2	0.5	0.2	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.0	0.1	0.1	
3029	Inter-Agency Education/Training	Admin - Department-wide Certification and Training charges.	0.0	5.0	5.8	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	0.0	15.0	15.0	

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
Component: Recruitment and Retention (3279)
RDU: Population Management (550)

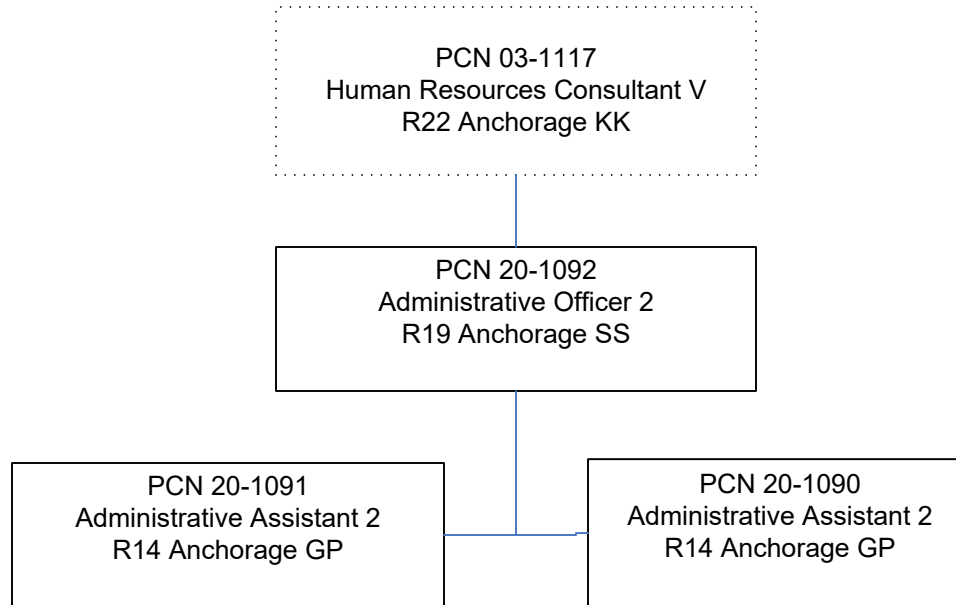
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-1090	Administrative Assistant 2	FT	A	GP	Anchorage	200	14B	11.0		43,168	0	0	34,164	77,332	77,332
20-1091	Administrative Assistant 2	FT	A	GP	Anchorage	200	14B / C	12.0		47,803	0	0	37,549	85,352	85,352
20-1092	Administrative Officer 2	FT	A	SS	Anchorage	200	19D / E	12.0		79,486	1,107	0	51,587	132,180	132,180
Total													Total Salary Costs:	170,457	
Positions													Total COLA:	1,107	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	123,300	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	294,864	
													Minus Vacancy Adjustment of 3.00%:	(8,846)	
Total Component Months: 35.0													Total Post-Vacancy:	286,018	
													Plus Lump Sum Premium Pay:	8,800	
													Personal Services Line 100:	294,818	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	294,864	286,018	100.00%
Total PCN Funding:	294,864	286,018	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	8,800	100.00%
Total Lump Sum Funding:	8,800	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.

Department of Corrections
Recruitment and Retention
FY 2023 Organizational Structure



State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Correctional Academy Component Budget Summary

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 2021

The Department of Corrections Training Academy continues to develop and train instructors within COVID-19 protocols who in turn provide both introductory and in-service training at departmental institutions and field offices around the State.

Provided training to 410 officers, and departmental employees totaling 45,995.00 training hours to include: Field Training Officer (FTO) course, Defensive Control Tactics Instructor course, Firearm Instructor.

The Academy trained 95 new Correctional Officers, 32 new Probation Officers and 20 new Prison Transportation Officers. Other courses provided during FY2021 included:

- 2 semi-automatic pistol courses (35 students)
- A Control Tactics Instructor courses (18 students)
- 3 Taser Instructor courses (39 students)
- Field Training Officer (FTO) course (40 students)
- Methods of Instruction (MOI) course (13 students)
- Municipal Officer Academy (8 students)
- Patrol Rifle Course (8 Students)
- Firearms Instructor Course (9 Students)
- GLOCK Basic and Advanced Courses (23 Students)
- Defensive Edge AR15/M16/M4/AR308 Armorer Course (9 Students)
- PepperBall Course (24 Students)

Incorporated major curriculum updates including the addition of a 7.5 hour Sex Offender class, 7.5 hour Legal Issues class, and an additional Domestic Violence Response class for the Probation Officer Academy in collaboration with the Division of Pretrial, Probation and Parole.

Revised and created a new curriculum for the probation officers that include Domestic Violence Response and Sex Offender Supervision.

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 FY2023

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
<p>Contact: Kelly Goode, Deputy Commissioner Phone: (907) 269-7397 E-mail: kelly.goode@alaska.gov</p>

Correctional Academy Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	604,535
Part-time	0	0	COLA	18,869
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	395,400
			<i>Less 2.62% Vacancy Factor</i>	<i>(26,704)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	992,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	0	0	0	1	1
Adult Probation Officer 3	0	0	0	1	1
Correctional Officer 4	0	0	0	4	4
Correctional Supervisor	0	0	0	1	1
Office Assistant 1	0	0	0	1	1
Totals	0	0	0	8	8

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	800.3	1,050.9	1,050.9	1,005.5	992.1	-13.4	-1.3%
72000 Travel	196.0	111.4	111.4	111.4	111.4	0.0	0.0%
73000 Services	572.2	291.6	291.6	337.0	337.0	0.0	0.0%
74000 Commodities	124.9	69.7	69.7	69.7	69.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,693.4	1,523.6	1,523.6	1,523.6	1,510.2	-13.4	-0.9%
Fund Sources:							
1004 Gen Fund (UGF)	1,693.4	1,523.6	1,523.6	1,523.6	1,510.2	-13.4	-0.9%
Unrestricted General (UGF)	1,693.4	1,523.6	1,523.6	1,523.6	1,510.2	-13.4	-0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		1,523.6	1,050.9	111.4	291.6	69.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,523.6										
Subtotal		1,523.6	1,050.9	111.4	291.6	69.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-45.4	0.0	45.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated fixed costs and increased contractual obligations. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,523.6	1,005.5	111.4	337.0	69.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
SalAdj		4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$4.2												
FY2023 Alaska Correctional Officers Association COLA Increase												
SalAdj		15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2										
FY2023 ACOA BU - Alaska Correctional Officers Association (GC) 3% COLA: \$15.2												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
SalAdj		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.2												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
SalAdj		-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-2.0												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$1.5												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-32.5	-32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-32.5												
Totals		1,510.2	992.1	111.4	337.0	69.7	0.0	0.0	0.0	8	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Correctional Academy (703)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		196.0	111.4	111.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			196.0	111.4	111.4
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.	196.0	106.4	106.4
2002	Out of State Employee Travel	Out of State non-employee travel for new employee medical testing.	0.0	5.0	5.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Correctional Academy (703)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		572.2	337.0	337.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			572.2	337.0	337.0
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	0.1	0.5	0.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	0.8	1.0	1.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	284.6	51.9	51.9
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.5	0.1	0.1
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	2.9	3.0	3.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	8.0	8.0	8.0
3011	Other Services	Professional Services contracts for consulting services and psychological testing and health exams of new recruits and prisoner transportation officers.	0.0	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server	21.8	14.1	14.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Correctional Academy (703)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			572.2	337.0	337.0	
		Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	7.0	12.8	12.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	3.9	4.0	4.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	237.2	235.0	235.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.4	0.5	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	4.9	5.0	5.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Correctional Academy (703)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		124.9	69.7	69.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			124.9	69.7	69.7
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	12.4	7.3	7.3
4002	Household/Institutional	Household and Institution - food, clothing and uniforms and cleaning supplies.	17.9	4.0	4.0
4003	Scientific and Medical	Medical and scientific supplies, i.e., laboratory, instruments, K-9 unit, and other related supplies.	2.6	0.1	0.1
4004	Safety	Other operating supplies including ammunition, law enforcement supplies and related training supplies.	91.4	57.5	57.5
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	0.5	0.8	0.8
4020	Equipment Fuel	Miscoded state vehicle fuel for Training Academy should be coded to 3037 State Equipment Fleet.	0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Correctional Academy (703)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				275.3	271.5	271.5
With Department of Administration				270.4	266.5	266.5
With Department of Transportation/Public Facilities				4.9	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	21.8	14.1	14.1	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	7.0	12.8	12.8	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	3.9	4.0	4.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	237.2	235.0	235.0	
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.4	0.5	0.5	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.1	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	4.9	5.0	5.0	

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 Supervisor	FT	P	S2	Palmer	100	18Q / R	12.0		100,944	4,217	0	60,012	165,173	165,173
20-6128	Correctional Officer 4	FT	P	GC	Palmer	100	15M / N	12.0		95,921	4,007	0	57,992	157,920	157,920
20-6678	Office Assistant 1	FT	A	GP	Palmer	200	8L	12.0		42,023	0	0	35,280	77,303	77,303
20-7001	Correctional Officer 4	FT	P	GC	Palmer	100	15A / B	12.0		71,039	2,968	0	48,223	122,230	122,230
20-7002	Adult Probation Officer 3	FT	P	GP	Palmer	100	18D / E	12.0		68,455	0	0	45,657	114,112	114,112
20-7003	Correctional Officer 4	FT	P	GC	Palmer	100	15K / L	12.0		88,598	3,701	0	55,117	147,416	147,416
20-7006	Correctional Officer 4	FT	P	GC	Palmer	100	15M	12.0		95,177	3,976	0	57,700	156,853	156,853
20-7007	Administrative Assistant 1	FT	A	GP	Palmer	200	12B / C	12.0		42,378	0	0	35,419	77,797	77,797
													Total Salary Costs:	604,535	
													Total COLA:	18,869	
													Total Premium Pay:	0	
													Total Benefits:	395,400	
													Total Pre-Vacancy:	1,018,804	
													Minus Vacancy Adjustment of 2.62%:	(26,704)	
													Total Post-Vacancy:	992,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	992,100	

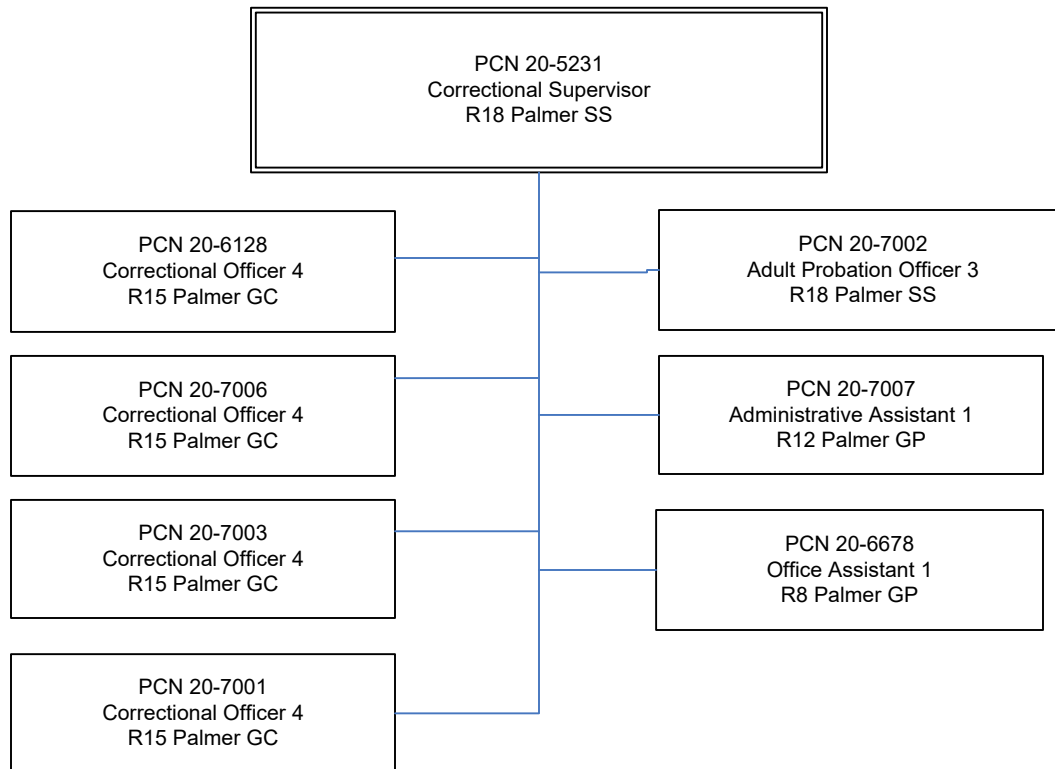
	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 96.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,018,804	992,100	100.00%
Total PCN Funding:	1,018,804	992,100	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.

Department of Corrections
Correctional Academy
FY 2023 Organizational Structure



State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Institution Director's Office Component Budget Summary

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 2021

Established a second K9 team. The K9 teams have been instrumental in drug interdiction at the facilities, in our community residential centers, in the field assisting Department of Corrections (DOC) Probation and Parole Officers, and assisting other agencies. To date the K9 teams have been responsible for the seizure of more than 25kg of heroin, 22kgs of methamphetamine, 16kg of cocaine, \$300k of US currency, and several federal and state arrests.

Implemented processes and hired staff to photocopy incoming mail at the Goose Creek Correctional Center, the Anchorage Correctional Complex, the Spring Creek Correctional Center, and the Lemon Creek Correctional Center eliminating the possibility of drugs entering the facilities through personal mail.

Provided oversight to maintain safe and secure operations during the COVID-19 pandemic without sacrificing security or relaxing the commitment to public safety by implementing:

- Regular and frequent facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer and masks around the facility for the use by staff and implemented procedures for the inmates to utilize good hand hygiene prior to each meal service.
- Provided COVID-19 vaccinations to staff and inmates.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.
- Developed significant operational changes such as:
 - Created new male and female housing units for intake quarantine, COVID positive, or close contact quarantine housing
 - Separate housing
 - Separate methods of communication
 - Separate venues to attend court hearings
- COVID testing inmates at remand, which helped stop the spread within facilities at intake
- Created an agreement with community residential center's (CRC), to receive quarantine inmates that qualify for placement at the CRC to help with population management where available.

Key Component Challenges

Provide meaningful contact with family and friends while visitation is suspended due to COVID-19.

Enhance telephonic access and develop video visitation for discovery review with attorneys while physical access is suspended due to COVID-19.

Staff and facilitate video court hearings while court movement is suspended due to COVID-19.

Staff facilities off the road system with traveling correctional and medical employees where local restrictions are in place.

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 reentry and evidenced-based programming.

Elimination of contraband and drug use within prisons to address overdoses and commensurate need for medical attention.

Identify and implement prison industries programs for job skill development and rehabilitation programming.

Significant Changes in Results to be Delivered in FY2023

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
Contact: Kelly Goode, Deputy Commissioner Phone: (907) 269-7397 E-mail: kelly.goode@alaska.gov

Institution Director's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	766,212
Part-time	0	0	COLA	2,606
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	481,982
			<i>Less 2.29% Vacancy Factor</i>	(28,700)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,222,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	1	0	0	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 2	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Program Coordinator 2	1	0	0	0	1
Totals	7	0	0	2	9

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,250.4	1,280.9	1,280.9	1,265.3	1,222.1	-43.2	-3.4%
72000 Travel	7.0	21.2	21.2	21.2	21.2	0.0	0.0%
73000 Services	672.4	866.3	866.3	881.9	881.9	0.0	0.0%
74000 Commodities	81.0	27.7	27.7	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	2,010.8	2,196.1	2,196.1	2,196.1	2,152.9	-43.2	-2.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	143.4	143.4	143.4	143.4	0.0	0.0%
1004 Gen Fund (UGF)	2,010.8	2,052.7	2,052.7	2,052.7	2,009.5	-43.2	-2.1%
Unrestricted General (UGF)	2,010.8	2,052.7	2,052.7	2,052.7	2,009.5	-43.2	-2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	143.4	143.4	143.4	143.4	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: Institution Director's Office (1381)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		2,196.1	1,280.9	21.2	866.3	27.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		143.4										
1004 Gen Fund		2,052.7										
Subtotal		2,196.1	1,280.9	21.2	866.3	27.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-15.6	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated fixed costs and increased contractual obligations. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,196.1	1,265.3	21.2	881.9	27.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
SalAdj		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
Includes: FY2023 Supervisory Unit 1% COLA: \$2.8												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
SalAdj		-40.8	-40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-40.8												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
SalAdj		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.2												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
SalAdj		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.5												

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	PPT	NP
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.9										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-5.9												
Totals		2,152.9	1,222.1	21.2	881.9	27.7	0.0	0.0	0.0	9	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Institution Director's Office (1381)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		7.0	21.2	21.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			7.0	21.2	21.2
2000	In-State Employee Travel	Travel for statewide institutional oversight, contract negotiations, labor relation hearings, and attend legislative budget hearings.	7.0	18.2	18.2
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	3.0	3.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Institution Director's Office (1381)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		672.4	881.9	881.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			672.4	881.9	881.9
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.	0.0	3.5	3.5
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.0	12.5	12.5
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communication services.	5.4	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	8.4	4.0	4.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	8.1	2.0	2.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	2.4	3.1	18.1
3007	Advertising and Promotions	Recruitment advertising and promotions for correctional officer vacancies.	0.0	0.0	0.0
3009	Structure/Infrastructure/Land	Office lease space.	1.1	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Institution Director's Office (1381)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				672.4	881.9	881.9
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	8.0	3.5	3.5
3011	Other Services		Professional service costs related to safety, auditing, conference registration fees, training, membership dues to professional organizations, costs associated for one additional drug dog to combat contraband at all the facilities, photocopy all incoming inmate mail and only distribute copies to reduce contraband, liquidated seized assets, costs associated with the inmate population due to the changes in sentencing ranges, costs associated with housing and care for persons committed to the departments custody, and other miscellaneous services.	28.1	455.1	440.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	24.5	39.2	39.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	3.7	21.3	21.3
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	2.9	3.5	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	4.4	21.0	21.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	63.0	52.4	52.4
3024	Inter-Agency Legal	Law - Department-wide	Legal services for inmate litigations and legal services for civil and criminal inmate litigations.	499.4	236.2	236.2

Line Item Detail (1676)
Department of Corrections
Services

Component: Institution Director's Office (1381)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				672.4	881.9	881.9
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	3.2	11.5	11.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	1.1	1.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	7.2	12.0	12.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Management and/or consulting services provided.	2.0	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Institution Director's Office (1381)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		81.0	27.7	27.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			81.0	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.	50.6	24.7	20.0
4004	Safety	Other operating supplies including ammunition, law enforcement supplies, safety and electronic supplies.	30.4	3.0	7.7

Revenue Detail (1681)
Department of Corrections

Component: Institution Director's Office (1381)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	143.4	143.4
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 (SCAAP) reimbursing for costs incurred in incarcerating undocumented criminal aliens.	0.0	143.4	143.4

Inter-Agency Services (1682)
Department of Corrections

Component: Institution Director's Office (1381)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				610.9	398.2	398.2
With Department of Administration				104.3	150.0	150.0
With Department of Law				499.4	236.2	236.2
With Department of Transportation/Public Facilities				7.2	12.0	12.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	24.5	39.2	39.2	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	3.7	21.3	21.3	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	2.9	3.5	3.5	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	4.4	21.0	21.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	63.0	52.4	52.4	
3024	Inter-Agency Legal	Law - Department-wide Legal services for inmate litigations and legal services for civil and criminal inmate litigations.	499.4	236.2	236.2	
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	3.2	11.5	11.5	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	1.1	1.1	
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide Other equipment and machinery services.	0.5	0.0	0.0	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	7.2	12.0	12.0	
3038	Inter-Agency	Admin - Department-wide Management and/or consulting	2.0	0.0	0.0	

Inter-Agency Services (1682)
Department of Corrections

Component: Institution Director's Office (1381)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Management/Consulting		services provided.			

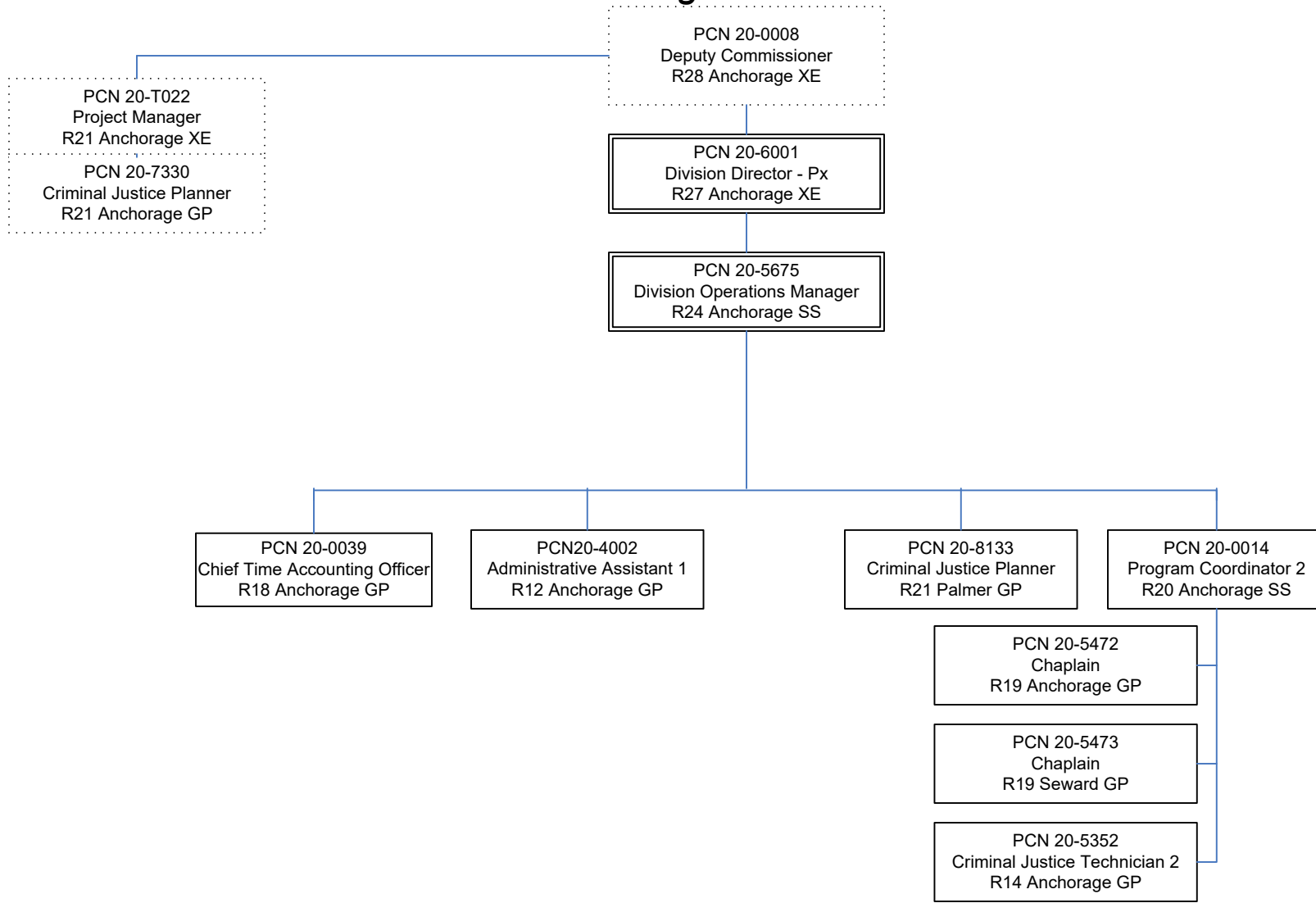
Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 2	FT	A	SS	Anchorage	200	20F	12.0		89,003	1,239	0	55,324	145,566	145,566
20-0039	Chief Time Accounting Officer	FT	P	GP	Anchorage	200	18K / L	12.0		79,736	0	0	50,086	129,822	129,822
20-4002	Administrative Assistant 1	FT	A	GP	Anchorage	200	12E / F	12.0		46,183	0	0	36,913	83,096	83,096
20-5352	Criminal Justice Technician 2	FT	A	GP	Anchorage	99	14O / P	12.0		71,331	0	0	46,786	118,117	118,117
20-5472	Chaplain	FT	A	GP	Anchorage	100	19J	12.0		82,836	0	0	51,303	134,139	134,139
20-5473	Chaplain	FT	A	GP	Seward	100	19A	12.0		65,130	0	0	44,351	109,481	109,481
20-5675	Division Operations Manager	FT	A	SS	Anchorage	200	24A	12.0		98,134	1,367	0	58,909	158,410	158,410
20-6001	Division Director - Px	FT	A	XE	Anchorage	N00	27B / C	12.0		110,022	0	0	63,432	173,454	173,454
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	100	21B	2.3	*	15,043	0	0	9,506	24,549	24,549
20-8133	Criminal Justice Planner	FT	A	GP	Palmer	200	21J	12.0		93,971	0	0	55,674	149,645	149,645
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21B	2.3	*	14,823	0	0	9,698	24,521	24,521
Total													Total Salary Costs:	766,212	
Positions													Total COLA:	2,606	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	481,982	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	1,250,800	
													Minus Vacancy Adjustment of 2.29%:	(28,700)	
Total Component Months:													Total Post-Vacancy:	1,222,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,222,100	
PCN Funding Sources:						Pre-Vacancy	Post-Vacancy	Percent							
1004 General Fund Receipts						1,250,800	1,222,100	100.00%							
Total PCN Funding:						1,250,800	1,222,100	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.

Department of Corrections Institution Director's Office FY 2023 Organizational Structure



Note: Boxes with dotted lines are budgeted within a separate component.

State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Classification and Furlough Component Budget Summary

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 2021

Reviewed and processed pre-release furloughs in accordance with the department's Prisoner Reentry initiative to better transition offenders from prison to the community to assist in successful reintegration and rehabilitation.

Fluctuations in the inmate population require continual review and assessment of facility placement. During FY2021 the Classification Unit processed approximately 4,200 prisoner movement authorizations. This represents a 10% decrease in movement authorizations over the prior fiscal year. With the COVID-19 pandemic the Department has continued to halt inmate movement, with the exception of essential moves for medical, mental health, and overcrowding.

Processed more than 450 pre-release furloughs with an 86% furlough approval rate. The approval rating is consistent with prior fiscal years. This represents a 25% decrease in processed furloughs over FY2020 due in large part to the suspension of many court cases during the continuation of the COVID-19 pandemic.

Continued auditing the number of risk assessments being completed in the institutions. The department continued reviewing the efficacy of the probation officers completing the assessments to ensure and maintain consistency with the risk assessment tools.

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.

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

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 FY2023

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: Kelly Goode, Deputy Commissioner Phone: (907) 269-7397 E-mail: kelly.goode@alaska.gov</p>

Classification and Furlough Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	676,992
Part-time	0	0	COLA	4,906
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	441,219
			<i>Less 0.62% Vacancy Factor</i>	(6,917)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,116,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 3	1	0	0	0	1
Adult Probation Officer 1	1	0	0	0	1
Adult Probation Officer 2	3	0	0	0	3
Adult Probation Officer 3	2	0	0	0	2
Adult Probation Officer 4	1	0	0	0	1
Adult Probation Officer 5	1	0	0	0	1
Totals	9	0	0	0	9

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,021.3	1,198.8	1,198.8	1,150.3	1,116.2	-34.1	-3.0%
72000 Travel	0.0	1.9	1.9	1.9	1.9	0.0	0.0%
73000 Services	56.3	36.6	36.6	85.1	85.1	0.0	0.0%
74000 Commodities	27.2	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	1,104.8	1,248.2	1,248.2	1,248.2	1,214.1	-34.1	-2.7%
Fund Sources:							
1004 Gen Fund (UGF)	1,104.8	1,248.2	1,248.2	1,248.2	1,214.1	-34.1	-2.7%
Unrestricted General (UGF)	1,104.8	1,248.2	1,248.2	1,248.2	1,214.1	-34.1	-2.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	1,248.2	1,198.8	1.9	36.6	10.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,248.2										
Subtotal		1,248.2	1,198.8	1.9	36.6	10.9	0.0	0.0	0.0	9	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-48.5	0.0	48.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated fixed costs and increased contractual obligations. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,248.2	1,150.3	1.9	85.1	10.9	0.0	0.0	0.0	9	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
Includes: FY2023 Supervisory Unit 1% COLA: \$4.4												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)	SalAdj	-36.8	-36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-36.8												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.9												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.9										

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	PPT	NP
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-3.9												
	Totals	1,214.1	1,116.2	1.9	85.1	10.9	0.0	0.0	0.0	9	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Classification and Furlough (2650)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	1.9	1.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	1.9	1.9
2000	In-State Employee Travel	Instate travel for inmate classification, and furlough, statewide institutional oversight, and probation office compliance.	0.0	1.9	1.9

Line Item Detail (1676)
Department of Corrections
Services

Component: Classification and Furlough (2650)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		56.3	85.1	85.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			56.3	85.1	85.1
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	14.5	20.0	20.0
3006	Delivery Services	Delivery services of offender files or program information.	5.4	6.0	6.0
3009	Structure/Infrastructure/Land	Office space repairs, janitorial, snow removal services.	0.0	0.3	0.3
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	8.1	9.0	9.0
3011	Other Services	Professional service contracts for various services: Legal, Judicial, Custody Care, etc. Registration and training fees for conferences.	5.3	20.9	20.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	10.9	11.9	11.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	3.5	3.5	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	4.4	4.9	4.9
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data	0.4	0.5	0.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Classification and Furlough (2650)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	56.3	85.1	85.1
			Enterprise Reporting (ALDER) charges.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	3.7	8.0	8.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Classification and Furlough (2650)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		27.2	10.9	10.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			27.2	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.	25.9	10.9	10.9
4004	Safety	Other operating supplies including ammunition, law enforcement supplies, safety and electronic supplies.	1.3	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Classification and Furlough (2650)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				23.0	28.9	28.9
With Department of Administration				19.3	20.9	20.9
With Department of Transportation/Public Facilities				3.7	8.0	8.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	10.9	11.9	11.9	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	3.5	3.5	3.5	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	4.4	4.9	4.9	
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.4	0.5	0.5	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.1	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	3.7	8.0	8.0	

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
Component: Classification and Furlough (2650)
RDU: Population Management (550)

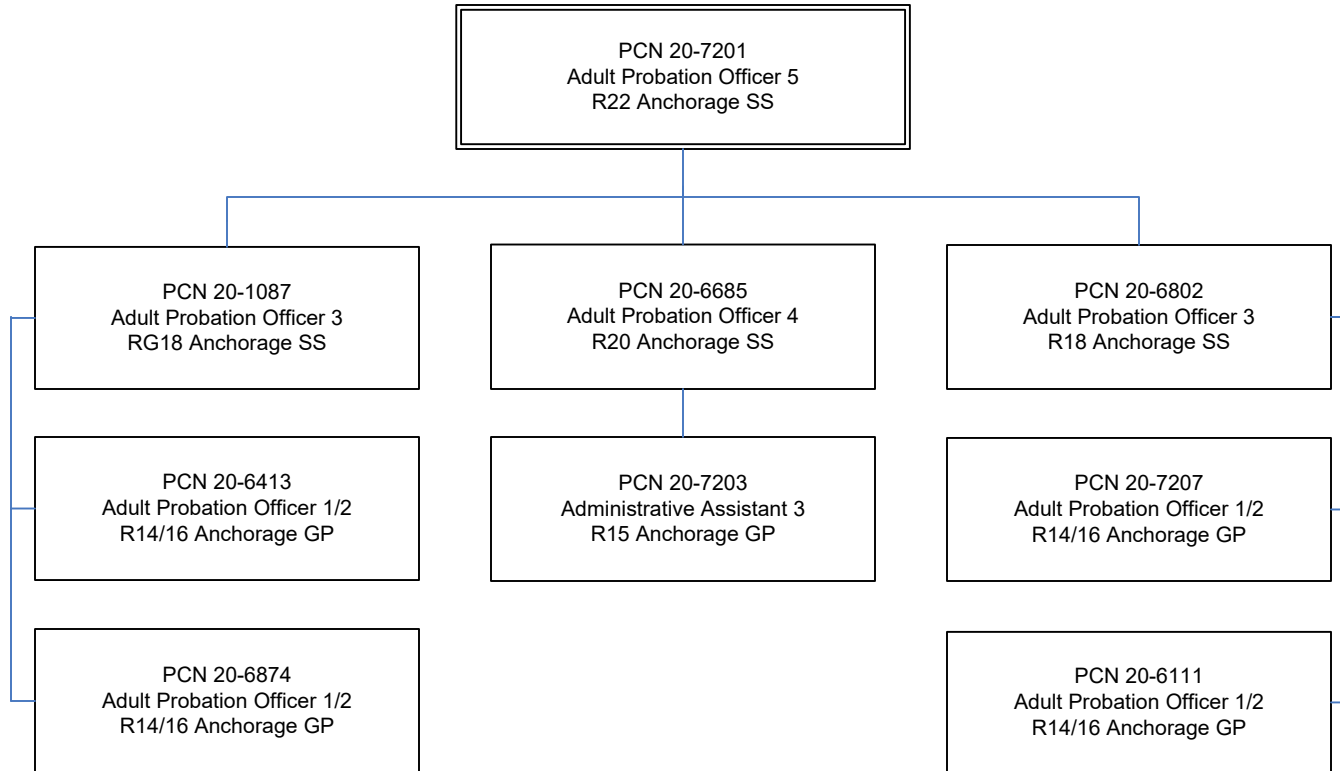
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-1087	Adult Probation Officer 3	FT	P	SS	Anchorage	100	18L	12.0		85,800	1,195	0	54,066	141,061	141,061
20-6111	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16D / E	12.0		59,467	0	0	42,128	101,595	101,595
20-6413	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16K / L	12.0		70,766	0	0	46,564	117,330	117,330
20-6685	Adult Probation Officer 4	FT	P	SS	Anchorage	100	20C	12.0		80,350	1,119	0	51,927	133,396	133,396
20-6802	Adult Probation Officer 3	FT	P	SS	Anchorage	500	18M / N	12.0		89,515	1,247	0	55,525	146,287	146,287
20-6874	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16K / L	12.0		72,287	0	0	47,161	119,448	119,448
20-7201	Adult Probation Officer 5	FT	P	SS	Anchorage	100	22D / E	12.0		96,585	1,345	0	58,301	156,231	156,231
20-7203	Administrative Assistant 3	FT	A	GP	Anchorage	200	15N / O	12.0		73,400	0	0	47,598	120,998	120,998
20-7207	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14B / C	12.0		48,822	0	0	37,949	86,771	86,771

Total Positions			New	Deleted	Total Salary Costs:	676,992
Full Time Positions:	9	0	0		Total COLA:	4,906
Part Time Positions:	0	0	0		Total Premium Pay:	0
Non Permanent Positions:	0	0	0		Total Benefits:	441,219
Positions in Component:	9	0	0		Total Pre-Vacancy:	1,123,117
					Minus Vacancy Adjustment of 0.62%:	(6,917)
					Total Post-Vacancy:	1,116,200
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	1,116,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,123,117	1,116,200	100.00%
Total PCN Funding:	1,123,117	1,116,200	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.

Department of Corrections
Classification and Furlough
FY 2023 Organizational Structure



State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Out-of-State Contractual Component Budget Summary

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 2021

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2023

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 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	250.4	300.0	300.0	300.0	300.0	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	250.4	300.0	300.0	300.0	300.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	250.4	300.0	300.0	300.0	300.0	0.0	0.0%
Unrestricted General (UGF)	250.4	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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 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 FY2022 Management Plan To FY2023 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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		250.4	300.0	300.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		3000 Services Detail Totals	250.4	300.0	300.0
3002	Legal and Judicial Services	Payments to the out of state contract facility, Federal Bureau of Prisons, and contract facilities located in other states. Miscellaneous professional services, and transportation support.	250.4	300.0	300.0

State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Inmate Transportation Component Budget Summary

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 2021

Maintained safe and secure operations during the COVID-19 pandemic without sacrificing security or relaxing the commitment to public safety by implementing:

- Regular sanitization of vehicles and equipment to prevent the spread of illness.
- Maintained sufficient personal protection equipment for officer and inmate safety.
- Reduced transports to only those essential in meeting emergent or required needs.

During FY2021 the Central Transportation Unit moved approximately 5,250 inmates for a weekly average of 100 inmates per week.

Approximately 2,320 inmates were transported for medical appointments. All were moved without incident.

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 pretrial facilities.

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 FY2023

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

Contact: Kelly Goode, Deputy Commissioner
Phone: (907) 269-7397
E-mail: kelly.goode@alaska.gov

Inmate Transportation Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>			
Full-time	13	13	Annual Salaries		1,273,739
Part-time	0	0	COLA		55,634
Nonpermanent	0	0	Premium Pay		57,887
			Annual Benefits		787,176
			<i>Less 2.95% Vacancy Factor</i>		(64,136)
			Lump Sum Premium Pay		220,000
Totals	13	13	Total Personal Services		2,330,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Correctional Officer 3	9	0	0	0	9
Correctional Officer 4	2	0	0	1	3
Correctional Supervisor	1	0	0	0	1
Totals	12	0	0	1	13

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	2,535.8	2,342.5	2,342.5	2,342.5	2,330.3	-12.2	-0.5%
72000 Travel	168.9	336.2	336.2	336.2	336.2	0.0	0.0%
73000 Services	455.9	913.9	913.9	913.9	913.9	0.0	0.0%
74000 Commodities	115.0	163.1	163.1	163.1	163.1	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	3,275.6	3,755.7	3,755.7	3,755.7	3,743.5	-12.2	-0.3%
Fund Sources:							
1004 Gen Fund (UGF)	3,135.6	3,615.7	3,615.7	3,615.7	3,603.5	-12.2	-0.3%
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
Unrestricted General (UGF)	3,135.6	3,615.7	3,615.7	3,615.7	3,603.5	-12.2	-0.3%
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	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	3,755.7	2,342.5	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0
1004 Gen Fund		3,615.7										
1007 I/A Rcpts		140.0										
Subtotal		3,755.7	2,342.5	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
FY2023 SU BU - Supervisory Employees - Law Enforcement (S2) 3% COLA: \$4.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-71.8	-71.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-71.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-71.8												
FY2023 Alaska Correctional Officers Association COLA Increase												
	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.6										
FY2023 ACOA BU - Alaska Correctional Officers Association (GC) 3% COLA: \$52.6												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes												
	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										
FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$2.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.2												
Totals		3,743.5	2,330.3	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Inmate Transportation (1015)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		168.9	336.2	336.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			168.9	336.2	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.	26.1	261.2	261.2
2001	In-State Non-Employee Travel	Prisoner transportation between correctional facilities and for medical appointments, hospitalization and emergency room services.	54.4	43.0	43.0
2002	Out of State Employee Travel	Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	81.9	30.0	30.0
2003	Out of State Non-Employee Travel	Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	6.5	2.0	2.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Inmate Transportation (1015)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		455.9	913.9	913.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			455.9	913.9	913.9
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	1.2	0.0	0.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	0.0	2.5	2.5
3005	Health Services	Laboratory drug testing services.	10.3	0.5	0.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.2	0.5	0.5
3011	Other Services	Other Services - U.S. Marshals services, legal, judicial, custody care, etc. Interpreters, printing, security services, and professional services not listed in other categories.	273.0	683.5	683.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	10.9	11.5	11.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	1.5	6.2	6.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	6.3	10.9	10.9
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	13.1	1.1	1.1
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information	0.9	1.0	1.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Inmate Transportation (1015)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			455.9	913.9	913.9
		System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.1
3033	Inter-Agency Aircraft	PubSaf - Department-wide Aircraft costs for inmate transports.	35.0	65.0	65.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide Other equipment and machinery services.	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	103.4	131.0	131.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Inmate Transportation (1015)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		115.0	163.1	163.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			115.0	163.1	163.1
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	12.8	145.6	145.6
4002	Household/Institutional	Employee clothing and uniforms.	0.0	2.0	2.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	6.2	1.0	1.0
4004	Safety	Operating supplies including law enforcement, safety, firearms, ammunition, fire suppression, electronic, and other related program supplies.	94.7	10.0	10.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	1.3	4.5	4.5

Revenue Detail (1681)
Department of Corrections

Component: Inmate Transportation (1015)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			140.0	140.0	140.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Reimbursable Service Agreement (RSA) with 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 of 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)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				171.2	226.9	226.9
With Department of Administration				32.8	30.9	30.9
With Department of Public Safety				35.0	65.0	65.0
With Department of Transportation/Public Facilities				103.4	131.0	131.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	10.9	11.5	11.5	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	1.5	6.2	6.2	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	6.3	10.9	10.9	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	13.1	1.1	1.1	
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.9	1.0	1.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.1	
3033	Inter-Agency Aircraft	PubSaf - Department-wide Aircraft costs for inmate transports.	35.0	65.0	65.0	
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide Other equipment and machinery services.	0.0	0.1	0.1	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	103.4	131.0	131.0	

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 3	FT	P	GC	Anchorage	100	14P / Q	12.0		101,324	4,497	6,321	62,595	174,737	174,737
20-1066	Correctional Officer 3	FT	P	GC	Anchorage	100	14R / S	12.0		109,069	4,841	6,805	65,825	186,540	186,540
20-5682	Correctional Officer 3	FT	P	GC	Anchorage	100	14L	12.0		89,155	3,893	4,030	56,918	153,996	153,996
20-6180	Correctional Officer 3	FT	P	GC	Anchorage	100	14R / S	12.0		109,069	4,758	4,810	65,042	183,679	183,679
20-6361	Correctional Officer 4	FT	P	GC	Anchorage	100	15M	12.0		95,177	4,156	4,302	59,389	163,024	163,024
20-6546	Correctional Officer 3	FT	P	GC	Anchorage	100	14N / O	12.0		92,135	4,023	4,152	58,136	158,446	158,446
20-6697	Correctional Supervisor	FT	P	S2	Anchorage	99	18P	12.0		100,152	4,184	0	59,701	164,037	164,037
20-8018	Correctional Officer 4	FT	P	GC	Anchorage	100	15P	12.0		106,281	4,641	4,804	63,945	179,671	179,671
20-8606	Correctional Officer 3	FT	P	GC	Anchorage	100	14R / S	12.0		109,069	4,758	4,810	65,042	183,679	183,679
20-8611	Correctional Officer 3	FT	P	GC	Anchorage	100	14P / Q	12.0		101,324	4,420	4,468	61,867	172,079	172,079
20-8821	Correctional Officer 3	FT	P	GC	Anchorage	100	14J / K	12.0		82,185	3,583	3,582	54,005	143,355	143,355
20-8822	Correctional Officer 3	FT	P	GC	Anchorage	100	14K / L	12.0		82,878	3,618	3,717	54,330	144,543	144,543
20-8823	Correctional Officer 4	FT	P	GC	Palmer	100	15M / N	12.0		95,921	4,262	6,086	60,381	166,650	166,650

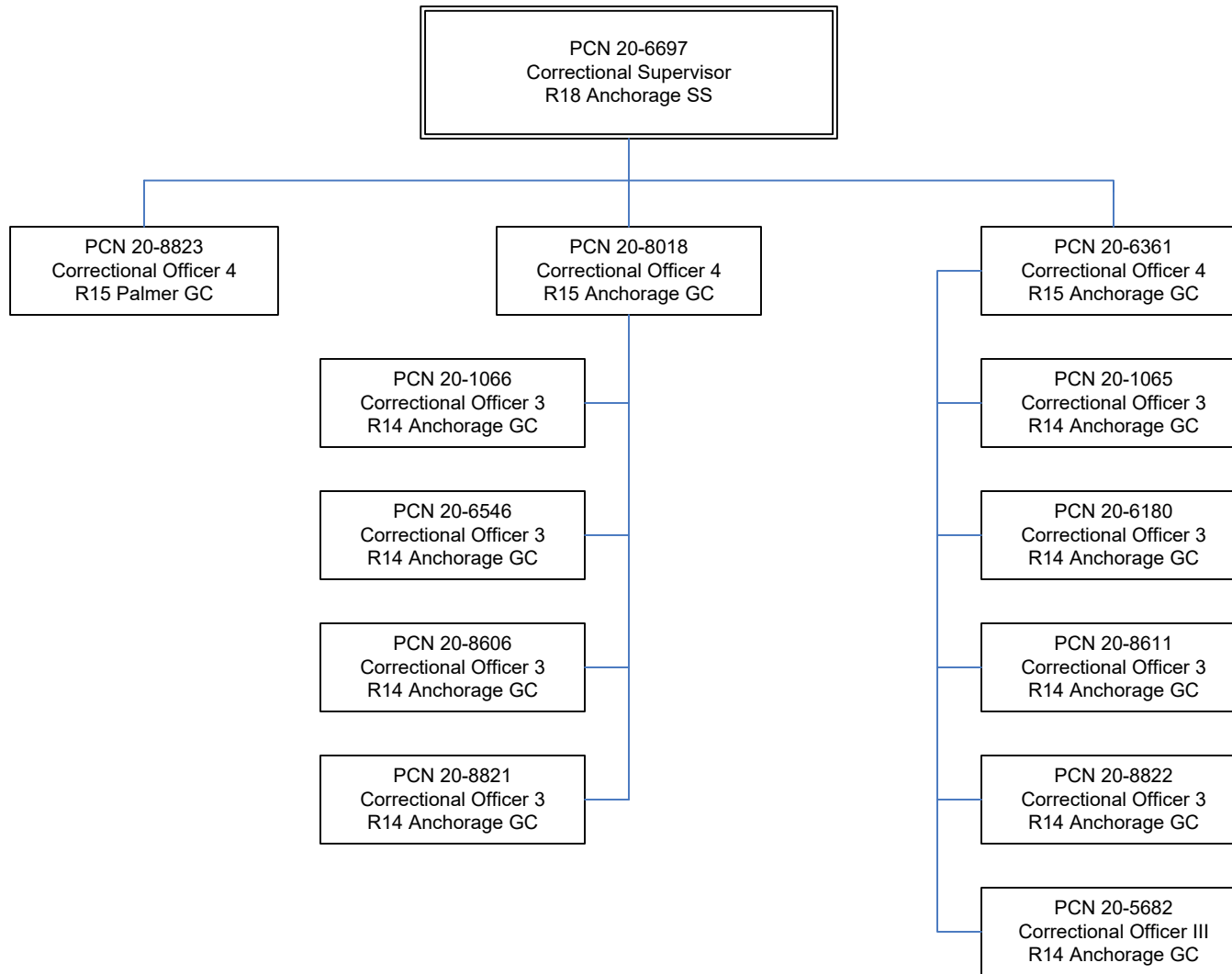
		Total Positions	New	Deleted		
Full Time Positions:		13	0	0	Total Salary Costs:	1,273,739
Part Time Positions:		0	0	0	Total COLA:	55,634
Non Permanent Positions:		0	0	0	Total Premium Pay:	57,887
Positions in Component:		13	0	0	Total Benefits:	787,176
Total Component Months:		156.0			Total Pre-Vacancy:	2,174,436
					Minus Vacancy Adjustment of 2.95%:	(64,136)
					Total Post-Vacancy:	2,110,300
					Plus Lump Sum Premium Pay:	220,000
					Personal Services Line 100:	2,330,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,174,436	2,110,300	100.00%
Total PCN Funding:	2,174,436	2,110,300	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	220,000	100.00%
Total Lump Sum Funding:	220,000	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.

Department of Corrections
Inmate Transportation
FY 2023 Organizational Structure



State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Point of Arrest Component Budget Summary

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 2021

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 FY2023

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	451.0	628.7	628.7	628.7	628.7	0.0	0.0%
73000 Services	15.7	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	466.7	628.7	628.7	628.7	628.7	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	466.7	628.7	628.7	628.7	628.7	0.0	0.0%
Unrestricted General (UGF)	466.7	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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 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 FY2022 Management Plan To FY2023 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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		451.0	628.7	628.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			451.0	628.7	628.7
2000	In-State Employee Travel	Miscoded employee travel for required correctional officer training at the Palmer Training Academy and should be coded to the Anvil Mountain Correctional Center component.	0.9	0.0	0.0
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.	450.1	628.7	628.7

Line Item Detail (1676)
Department of Corrections
Services

Component: Point of Arrest (2739)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		15.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			15.7	0.0	0.0
3006	Delivery Services	Freight charges associated with returning prisoners to point of arrest.	0.4	0.0	0.0
3011	Other Services	Admin - Department-wide State Travel Office Fees associated with inmate point of arrest travel costs.	15.3	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Point of Arrest (2739)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				15.3	0.0	0.0
With Department of Administration				15.3	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3011 Other Services	Admin - Department-wide	State Travel Office Fees associated with inmate point of arrest travel costs.		15.3	0.0	0.0

State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Anchorage Correctional Complex Component Budget Summary

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 2021

Maintained safe and secure operations during the COVID-19 pandemic without sacrificing security or relaxing the commitment to public safety by implementing:

- Regular and frequent facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer and masks around the facility for the use by staff and implemented procedures for the inmates to utilize good hand hygiene prior to each meal service.
- Provided COVID-19 vaccinations to staff and inmates.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.
- Developed significant operational changes such as:
 - Created new male and female housing units for intake quarantine, COVID positive, or close contact quarantine housing
 - Separate housing
 - Separate methods of communication
 - Separate venues to attend court hearings
- COVID testing inmates at remand, which helped stop the spread within facilities at intake
- Created an agreement with community residential center's (CRC), to receive quarantine inmates that qualify for placement at the CRC to help with population management where available.

Continued execution of the Federal Prison Rape Elimination Act (PREA) through education and proactive procedures to address enhanced safety and compliance.

Anchorage Correctional Complex (ACC) successfully transitioned the New Path High School (NPHS), Anchorage School District program, to the McLaughlin Youth Center (MYC). Juveniles now waived to adult status will be moved to the MYC. Legally, they remained under the jurisdiction of the Alaska Department of Corrections but will be housed at MYC. When a juvenile waived to adult status reaches the age of 18 years old, this individual will then be moved to an appropriate adult correctional facility.

Anchorage Correctional Complex East successfully implemented its Segregation Special Management Program (SSMP). Originally this program started with targeting Administrative Segregation Max 10 long term placements utilizing individualized Special Management Plans (SMP) affording the participant the use of a radio in their cell. The individualized plan would target behaviors, goals, programming, and incentives. The SSMP and SMP would be managed through the Special Management Team (SMT). This team is composed of a Mental Health Clinician II, Probation Officer, and the Segregation SSG. This program has proven so successful with Ad Seg 10s, it has now been expanded to specific individuals housed long term in segregated housing.

Key Component Challenges

Provide meaningful contact with family and friends while visitation is suspended due to COVID-19.

Enhance telephonic access and develop video visitation for discovery review with attorneys while physical access is suspended due to COVID-19.

Staff and facilitate video court hearings while court movement is suspended due to COVID-19.

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 of maintenance issues.

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.

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 FY2023

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: Kelly Goode, Deputy Commissioner Phone: (907) 269-7397 E-mail: kelly.goode@alaska.gov</p>

Anchorage Correctional Complex Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	250	252	Annual Salaries	17,073,960
Part-time	0	0	COLA	591,193
Nonpermanent	0	0	Premium Pay	732,035
			Annual Benefits	12,010,656
			<i>Less 2.30% Vacancy Factor</i>	<i>(700,244)</i>
			Lump Sum Premium Pay	0
Totals	250	252	Total Personal Services	29,707,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	3	0	0	0	3
Administrative Assistant 2	1	0	0	0	1
Administrative Officer 1	1	0	0	0	1
Adult Probation Officer 1	2	0	0	0	2
Adult Probation Officer 2	9	0	0	0	9
Adult Probation Officer 3	2	0	0	0	2
Correctional Officer 1	52	0	0	0	52
Correctional Officer 2	89	0	0	0	89
Correctional Officer 3	10	0	0	0	10
Correctional Officer 4	22	0	0	0	22
Correctional Superintendent 1	2	0	0	0	2
Correctional Superintendent 3	1	0	0	0	1
Correctional Supervisor	5	0	0	0	5
Criminal Justice Technician 1	1	0	0	0	1
Criminal Justice Technician 2	6	0	0	0	6
Educ Coord	2	0	0	0	2
Env Svc Jrny 2	2	0	0	0	2
Food Service Supervisor	1	0	0	0	1
Food Service, Foreman	1	0	0	0	1
Food Service, Journey	2	0	0	0	2
Food Service, Lead	5	0	0	0	5
Maint Gen Jrny	1	0	0	0	1
Mts/Bfc Frmn	1	0	0	0	1
Mts/Bfc Jrny 1	1	0	0	0	1
Mts/Bfc Jrny 2	2	0	0	0	2
Mts/EI Jrny 2	3	0	0	0	3
Mts/Pb Jrny 2	1	0	0	0	1
Office Assistant 1	14	0	0	0	14
Office Assistant 2	6	0	0	0	6
Office Assistant 3	1	0	0	0	1
Stock & Parts Services 1	2	0	0	0	2
Supply Technician 2	1	0	0	0	1
Totals	252	0	0	0	252

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	26,943.5	29,524.4	29,524.4	30,021.1	29,707.6	-313.5	-1.0%
72000 Travel	0.2	3.0	3.0	3.0	3.0	0.0	0.0%
73000 Services	1,185.0	2,077.9	2,077.9	2,077.9	2,099.3	21.4	1.0%
74000 Commodities	3,315.8	2,308.7	2,308.7	2,308.7	2,320.7	12.0	0.5%
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	31,444.5	33,914.0	33,914.0	34,410.7	34,130.6	-280.1	-0.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	9,213.2	15,212.7	15,212.7	15,212.7	15,082.9	-129.8	-0.9%
1004 Gen Fund (UGF)	19,553.0	14,694.4	14,694.4	15,191.1	4,879.4	-10,311.7	-67.9%
1005 GF/Prgm (DGF)	2,678.3	4,006.9	4,006.9	4,006.9	3,987.1	-19.8	-0.5%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	181.2	181.2	100.0%
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	0.0	10,000.0	10,000.0	100.0%
Unrestricted General (UGF)	19,553.0	14,694.4	14,694.4	15,191.1	14,879.4	-311.7	-2.1%
Designated General (DGF)	2,678.3	4,006.9	4,006.9	4,006.9	3,987.1	-19.8	-0.5%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	9,213.2	15,212.7	15,212.7	15,212.7	15,264.1	51.4	0.3%
Positions:							
Permanent Full Time	250	250	250	250	252	2	0.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	33,914.0	29,524.4	3.0	2,077.9	2,308.7	0.0	0.0	0.0	250	0	0
1002 Fed Rcpts		15,212.7										
1004 Gen Fund		14,694.4										
1005 GF/Prgm		4,006.9										
Subtotal		33,914.0	29,524.4	3.0	2,077.9	2,308.7	0.0	0.0	0.0	250	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	496.7	496.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		496.7										
Subtotal		34,410.7	30,021.1	3.0	2,077.9	2,308.7	0.0	0.0	0.0	250	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.8										
1004 Gen Fund		6.8										
1005 GF/Prgm		6.4										
Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$35.4												
Includes: FY2023 Supervisory Unit 1% COLA: \$4.5												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.8												
FY2023 SU BU - Supervisory Employees - Law Enforcement (S2) 3% COLA: \$5.3												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.9										
1004 Gen Fund		16.9										
1005 GF/Prgm		3.8										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$53.6												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-955.5	-955.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-415.1										
1004 Gen Fund		-471.8										
1005 GF/Prgm		-68.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-955.5												
FY2023 Alaska Correctional Officers Association COLA Increase												
	SalAdj	562.0	562.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		209.1										
1004 Gen Fund		316.9										
1005 GF/Prgm		36.0										
FY2023 ACOA BU - Alaska Correctional Officers Association (GC) 3% COLA: \$562.0												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		0.8										
1005 GF/Prgm		0.3										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.0												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		0.2										
1005 GF/Prgm		0.4										
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-28.0	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.7										
1004 Gen Fund		-9.9										
1005 GF/Prgm		-2.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-28.0												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes												

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	PPT	NP
	SalAdj	96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.5										
1004 Gen Fund		58.1										
1005 GF/Prgm		5.4										

FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$96.0

FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes

	SalAdj	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.2										
1004 Gen Fund		-4.7										
1005 GF/Prgm		-1.1										

FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-15.0

Federal and Municipal Manday Billings Shortfall

Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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* Sec. XX. DEPARTMENT OF CORRECTIONS. (a) The unexpended and unobligated balance on June 30, 2022, of federal receipts received by the Department of Corrections through man-day billings is appropriated to the Department of Corrections, population management, Anchorage Correctional Complex, for the fiscal year ending June 30, 2023.

Transfer Criminal Justice Planner/Technicians to the Appropriate Institution for Offender DNA Collections

	Trin	181.2	147.8	0.0	21.4	12.0	0.0	0.0	0.0	2	0	0
1269 CSLFRF		181.2										

Technical adjustment to reallocate nine Criminal Justice Technicians, and one Criminal Justice Planner with the authority to oversee and coordinate the newly established DNA collections program.

The following positions are transferred to the appropriate Institution:

- Full-time Criminal Justice Planner (20-?194), range 21, located in Anchorage
- Full-time Criminal Justice Technician 2 (20-5787), range 14, located in Anchorage
- Full-time Criminal Justice Technician 2 (20-5794), range 14, located in Nome
- Full-time Criminal Justice Technician 2 (20-5789), range 14, located in Fairbanks
- Full-time Criminal Justice Technician 2 (20-5790), range 14, located in Eagle River
- Full-time Criminal Justice Technician 2 (20-5788), range 14, located in Anchorage
- Full-time Criminal Justice Technician 2 (20-5793), range 14, located in Juneau
- Full-time Criminal Justice Technician 2 (20-5791), range 14, located in Palmer
- Full-time Criminal Justice Technician 2 (20-5792), range 14, located in Kenai
- Full-time Criminal Justice Technician 2 (20-5795), range 14, located in Bethel

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	PPT	NP
Transfer Authority to Palmer Correctional Center to Meet Projected Costs												
1004 Gen Fund	Trout	-225.0	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to Palmer Correctional Center to meet costs associated with annual merit increases, employee and position transfers, and to maintain appropriate vacancy factors. Authorization is available to transfer due to employee turnover.												
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds												
1004 Gen Fund	FndChg	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1271 ARPA Rev R		10,000.0										
Use federal receipts from sec. 9901, Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021 (P.L. 117-2) for the provision of government services.												
Totals		34,130.6	29,707.6	3.0	2,099.3	2,320.7	0.0	0.0	0.0	252	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Anchorage Correctional Complex (2713)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.2	3.0	3.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.2	3.0	3.0
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	0.2	3.0	3.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Anchorage Correctional Complex (2713)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,185.0	2,077.9	2,099.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,185.0	2,077.9	2,099.3
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	11.4	5.0	10.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.2	1.0	1.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	8.7	5.0	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	37.3	21.0	21.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.3	1.5	1.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	38.3	30.0	30.0
3007	Advertising and Promotions	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.3	0.0	0.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	94.9	4.5	4.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Anchorage Correctional Complex (2713)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				1,185.0	2,077.9	2,099.3
3009	Structure/Infrastructure/Land		Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	57.7	18.5	18.5
3010	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	142.1	75.0	81.8
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.	248.6	1,220.7	1,220.7
3015	Inter-Agency Conservation/Environmental	Health - Department-wide	Body scanner, x-ray registration fee.	0.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	253.6	315.2	324.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	75.0	78.0	78.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	121.9	194.1	194.1
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	10.7	12.6	12.6
3028	Inter-Agency Americans with Disabilities Act	Admin - Department-wide	Americans with Disabilities Act	2.1	2.5	2.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Anchorage Correctional Complex (2713)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			1,185.0	2,077.9	2,099.3	
		Disabilities Act Compliance				
		(ADA) compliance charges.				
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.7	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	4.2	8.2	8.2
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.0	0.1	0.1
3036	Inter-Agency Safety	Courts - Department-wide	Court security officer costs (safety security services).	41.9	45.0	45.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	34.0	40.0	40.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Anchorage Correctional Complex (2713)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		3,315.8	2,308.7	2,320.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			3,315.8	2,308.7	2,320.7
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.	253.3	214.5	223.1
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.	2,343.5	1,750.7	1,754.1
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	6.3	5.0	5.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	507.1	100.0	100.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	204.8	228.6	228.6

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Anchorage Correctional Complex (2713)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			3,315.8	2,308.7	2,320.7
4020	Equipment Fuel	Other equipment fuel.	0.8	9.9	9.9

Revenue Detail (1681)
Department of Corrections

Component: Anchorage Correctional Complex (2713)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			9,308.3	15,212.7	15,082.9
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.	9,308.3	15,212.7	15,082.9
5005 GF/Prgm (1005 GF/Prgm)			4,355.1	4,006.9	3,987.1
5103 Program Receipts - Charges for Services		Receipts from inmate telephone contract generated from local and debit card calls.	1,022.3	0.0	953.7
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 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.	3,332.8	4,006.9	3,033.4
5269 CSLFRF (1269 CSLFRF)			0.0	0.0	181.2
5030 Federal Coronavirus State and Local		CSLFRF	0.0	0.0	181.2

Revenue Detail (1681)
Department of Corrections

Component: Anchorage Correctional Complex (2713)

Revenue Type (OMB Fund Code)	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Revenue Source					
Fiscal Recovery Funds					

Inter-Agency Services (1682)
Department of Corrections

Component: Anchorage Correctional Complex (2713)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				545.2	695.7	705.3
With Department of Health				0.1	0.0	0.0
With Department of Administration				467.5	610.6	620.2
With Department of Public Safety				0.7	0.0	0.0
With Department of Labor and Workforce Development				1.0	0.1	0.1
With Judiciary				41.9	45.0	45.0
With Department of Transportation/Public Facilities				34.0	40.0	40.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3015	Inter-Agency Conservation/Environmental	Health - Department-wide	Body scanner, x-ray registration fee.	0.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	253.6	315.2	324.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	75.0	78.0	78.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	121.9	194.1	194.1
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	10.7	12.6	12.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	2.1	2.5	2.5
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.7	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	4.2	8.2	8.2
3035	Inter-Agency Other	Labor - Department-wide	Other equipment and machinery	1.0	0.1	0.1

Inter-Agency Services (1682)
Department of Corrections

Component: Anchorage Correctional Complex (2713)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Equipment/Machinery		services.			
3036 Inter-Agency Safety	Courts - Department-wide	Court security officer costs (safety security services).	41.9	45.0	45.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	34.0	40.0	40.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 1	FT	A	GP	Anchorage	200	12D / E	12.0		45,468	0	0	36,632	82,100	0
20-5201	Accounting Clerk	FT	A	GP	Anchorage	100	10B / C	12.0		37,728	0	0	33,593	71,321	0
20-5202	Office Assistant 1	FT	A	GP	Anchorage	100	8D / E	12.0		35,722	0	0	32,806	68,528	0
20-5203	Office Assistant 1	FT	A	GP	Anchorage	100	8D / E	12.0		35,444	0	0	32,697	68,141	0
20-5204	Office Assistant 1	FT	A	GP	Anchorage	100	8C / D	12.0		34,619	0	0	32,373	66,992	0
20-5205	Office Assistant 1	FT	A	GP	Anchorage	100	8B / C	12.0		33,672	0	0	32,001	65,673	0
20-5206	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		68,586	3,043	4,244	48,926	124,799	0
20-5234	Correctional Supervisor	FT	P	S2	Anchorage	100	18N	12.0		97,718	4,082	0	58,745	160,545	0
20-5248	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-5253	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		65,476	2,907	4,105	47,651	120,139	0
20-5254	Correctional Officer 3	FT	P	GC	Anchorage	100	14E / F	12.0		76,089	3,377	4,742	52,068	136,276	0
20-5350	Office Assistant 1	FT	A	GP	Anchorage	100	8B / C	12.0		33,365	0	614	32,121	66,100	0
20-5718	Office Assistant 1	FT	A	GP	Anchorage	100	8B / C	12.0		33,456	0	0	31,916	65,372	0
20-5787	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14B / C	12.0		48,311	0	0	37,748	86,059	86,059
20-5788	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14B / C	12.0		48,311	0	0	37,748	86,059	86,059
20-6105	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		70,733	3,139	4,401	49,831	128,104	0
20-6108	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-6127	Correctional Officer 4	FT	P	GC	Anchorage	100	15L / M	12.0		94,232	4,182	5,867	59,632	163,913	0
20-6141	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-6151	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-6178	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		66,440	2,953	4,244	48,084	121,721	0
20-6199	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-6319	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16C / D	12.0		57,876	0	0	41,503	99,379	0
20-6466	Adult Probation Officer 3	FT	P	SS	Anchorage	100	18M / N	12.0		90,788	1,264	0	56,025	148,077	0
20-6601	Correctional Superintendent 3	FT	P	S2	Anchorage	100	22E	12.0		101,650	4,247	0	60,289	166,186	0
20-6602	Correctional Superintendent 1	FT	P	S2	Anchorage	100	19N / O	12.0		102,723	4,292	0	60,710	167,725	0
20-6609	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54B / C	12.0		48,538	0	0	37,733	86,271	0
20-6613	Stock & Parts Services 1	FT	A	LL	Anchorage	1AA	57J / K	12.0		49,596	0	0	38,149	87,745	0
20-6616	Correctional Officer 2	FT	P	GC	Anchorage	100	13K / L	12.0		78,435	3,482	4,906	53,053	139,876	0
20-6617	Correctional Officer 4	FT	P	GC	Anchorage	100	15L	12.0		92,440	4,109	5,911	58,946	161,406	0
20-6618	Correctional Officer 4	FT	P	GC	Anchorage	100	15M / N	12.0		97,751	4,340	6,133	61,118	169,342	0
20-6619	Correctional Officer 4	FT	P	GC	Anchorage	100	15L	12.0		92,440	4,109	5,911	58,946	161,406	0
20-6621	Correctional Officer 4	FT	P	GC	Anchorage	100	15L	12.0		92,440	3,862	0	56,625	152,927	0
20-6623	Correctional Officer 4	FT	P	GC	Anchorage	100	15N	12.0		107,091	4,474	0	62,377	173,942	0

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-6624	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-6625	Correctional Supervisor	FT	P	S2	Anchorage	100	18O	12.0		112,891	4,805	2,116	65,533	185,345	0
20-6626	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		67,891	3,014	4,244	48,653	123,802	0
20-6627	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,951	2,838	3,972	47,000	117,761	0
20-6628	Correctional Officer 3	FT	P	GC	Anchorage	100	14E / F	12.0		74,400	3,306	4,731	51,400	133,837	0
20-6629	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		70,470	3,129	4,425	49,737	127,761	0
20-6630	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-6631	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-6632	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		64,089	2,843	3,972	47,054	117,958	0
20-6633	Correctional Supervisor	FT	P	S2	Anchorage	100	18Q	12.0		100,672	4,285	1,887	60,646	167,490	0
20-6634	Correctional Officer 2	FT	P	GC	Anchorage	100	13P	12.0		99,995	4,445	6,394	62,102	172,936	0
20-6635	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-6637	Correctional Officer 2	FT	P	GC	Anchorage	100	13M	12.0		86,308	3,836	5,519	56,385	152,048	0
20-6638	Correctional Officer 3	FT	P	GC	Anchorage	100	14J / K	12.0		81,589	3,620	5,068	54,355	144,632	0
20-6639	Correctional Officer 2	FT	P	GC	Anchorage	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	0
20-6640	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,777	2,830	3,972	46,932	117,511	0
20-6641	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / F	12.0		71,285	3,169	4,558	50,109	129,121	0
20-6642	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-6643	Correctional Officer 2	FT	P	GC	Anchorage	100	13J	12.0		74,504	3,312	4,763	51,454	134,033	0
20-6644	Correctional Officer 3	FT	P	GC	Anchorage	100	14J	12.0		79,826	3,548	5,104	53,677	142,155	0
20-6645	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-6646	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-6647	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-6648	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,379	2,814	3,972	46,775	116,940	0
20-6649	Correctional Officer 2	FT	P	GC	Anchorage	100	13K	12.0		77,307	3,436	4,943	52,625	138,311	0
20-6650	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-6652	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,483	2,818	3,972	46,816	117,089	0
20-6653	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / F	12.0		71,285	3,169	4,558	50,109	129,121	32,280
20-6654	Correctional Officer 2	FT	P	GC	Anchorage	100	13J	12.0		76,738	3,411	4,906	52,387	137,442	0
20-6655	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		65,873	2,924	4,105	47,807	120,709	0
20-6656	Correctional Officer 2	FT	P	GC	Anchorage	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	32,280
20-6657	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16M / N	12.0		74,929	0	0	48,198	123,127	30,782
20-6658	Correctional Officer 2	FT	P	GC	Anchorage	100	13A / E	12.0		68,832	3,060	4,401	49,085	125,378	31,345
20-6659	Correctional Officer 2	FT	P	GC	Anchorage	100	13L / M	12.0		84,807	3,765	5,320	55,717	149,609	37,402
20-6660	Correctional Officer 2	FT	P	GC	Anchorage	100	13O / P	12.0		97,707	4,339	6,163	61,113	169,322	42,331
20-6661	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		66,090	2,933	4,105	47,892	121,020	30,255
20-6662	Correctional Officer 4	FT	P	GC	Anchorage	100	15J / K	12.0		90,635	3,787	0	55,917	150,339	37,585
20-6663	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		70,446	3,127	4,401	49,718	127,692	12,769

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-6664	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	28,002
20-6665	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,691	2,827	3,972	46,898	117,388	0
20-6667	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-6668	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		62,512	2,778	3,972	46,435	115,697	0
20-6669	Correctional Officer 4	FT	P	GC	Anchorage	100	15J	12.0		89,089	3,722	0	55,310	148,121	0
20-6675	Food Service, Lead	FT	A	LL	Anchorage	1AA	56D / E	12.0		46,648	0	0	36,991	83,639	0
20-6676	Mts/Bfc Frmn	FT	A	LL	Anchorage	1AA	50B / C	12.0		61,619	0	0	42,869	104,488	0
20-6677	Mts/Bfc Jrny 1	FT	A	LL	Anchorage	1AA	53N	12.0		70,103	0	0	46,200	116,303	0
20-6680	Accounting Clerk	FT	A	GP	Anchorage	100	10J / K	12.0		45,296	0	0	36,565	81,861	0
20-6681	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16D / E	12.0		59,748	0	0	42,238	101,986	0
20-6682	Adult Probation Officer 2	FT	P	GP	Anchorage	99	16O	12.0		79,541	0	0	50,009	129,550	0
20-6684	Food Service, Lead	FT	A	LL	Anchorage	1AA	56L	12.0		54,631	0	0	40,125	94,756	0
20-6686	Administrative Officer 1	FT	A	SS	Anchorage	100	17C / D	12.0		68,078	948	0	47,109	116,135	0
20-6687	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14N	12.0		66,905	0	0	45,048	111,953	0
20-6688	Correctional Officer 4	FT	P	GC	Anchorage	100	15L	12.0		91,739	4,078	5,867	58,653	160,337	0
20-6689	Correctional Officer 4	FT	P	GC	Anchorage	100	15M	12.0		95,177	4,231	6,086	60,089	165,583	0
20-6690	Office Assistant 2	FT	A	GP	Anchorage	100	10C / D	12.0		38,671	0	715	34,244	73,630	0
20-6691	Correctional Officer 2	FT	P	GC	Anchorage	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	0
20-6692	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / F	12.0		71,285	3,169	4,558	50,109	129,121	0
20-6693	Correctional Supervisor	FT	P	S2	Anchorage	100	18J / K	12.0		89,191	3,793	1,588	56,021	150,593	0
20-6694	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		67,483	2,997	4,244	48,493	123,217	0
20-6695	Correctional Officer 3	FT	P	GC	Anchorage	100	14P	12.0		103,280	4,315	0	60,881	168,476	42,119
20-6696	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-6698	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		62,200	2,765	3,972	46,312	115,249	0
20-6706	Administrative Assistant 2	FT	A	SS	Anchorage	500	14B / C	12.0		52,444	730	0	40,971	94,145	23,536
20-6708	Correctional Officer 4	FT	P	GC	Anchorage	100	15N	12.0		107,091	4,760	6,848	65,066	183,765	45,941
20-6710	Correctional Officer 2	FT	P	GC	Anchorage	100	13A / E	12.0		68,832	3,060	4,401	49,085	125,378	31,345
20-6712	Accounting Clerk	FT	A	GP	Anchorage	100	10N	12.0		50,993	0	0	38,801	89,794	22,449
20-6713	Office Assistant 2	FT	A	GP	Anchorage	99	10O	12.0		52,611	0	986	39,824	93,421	23,355
20-6714	Food Service, Foreman	FT	A	LL	Anchorage	1AA	53O / P	12.0		74,540	0	0	47,942	122,482	30,621
20-6715	Food Service, Lead	FT	A	LL	Anchorage	1AA	56P	12.0		63,303	0	0	43,530	106,833	26,708
20-6716	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	1AA	51B / C	12.0		58,551	0	0	41,664	100,215	25,054
20-6717	Correctional Officer 3	FT	P	GC	Anchorage	100	14J	12.0		79,826	3,335	0	51,673	134,834	33,709
20-6718	Correctional Officer 4	FT	P	GC	Anchorage	100	15J	12.0		89,089	3,722	0	55,310	148,121	37,030
20-6719	Correctional Officer 4	FT	P	GC	Anchorage	100	15N	12.0		107,091	4,474	0	62,377	173,942	43,486
20-6720	Correctional Officer 4	FT	P	GC	Anchorage	100	15N / O	12.0		109,631	4,580	0	63,374	177,585	17,759
20-6721	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		67,176	2,984	4,244	48,373	122,777	30,694
20-6723	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	56,005

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-6726	Correctional Officer 2	FT	P	GC	Anchorage	100	13J / K	12.0		75,825	3,367	4,763	51,972	135,927	67,964
20-6727	Correctional Officer 2	FT	P	GC	Anchorage	100	13F / J	12.0		73,921	3,280	4,592	51,157	132,950	132,950
20-6728	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6731	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	56,005
20-6733	Correctional Officer 2	FT	P	GC	Anchorage	100	13L	12.0		79,607	3,538	5,090	53,585	141,820	141,820
20-6734	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6735	Correctional Officer 2	FT	P	GC	Anchorage	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-6736	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6737	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6738	Correctional Officer 2	FT	P	GC	Anchorage	100	13K	12.0		77,307	3,436	4,943	52,625	138,311	138,311
20-6739	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6740	Correctional Officer 2	FT	P	GC	Anchorage	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-6741	Correctional Officer 2	FT	P	GC	Anchorage	100	13F / J	12.0		71,882	3,195	4,592	50,357	130,026	130,026
20-6742	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6744	Correctional Officer 2	FT	P	GC	Anchorage	100	13P / Q	12.0		93,807	4,165	5,897	59,477	163,346	163,346
20-6745	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6746	Correctional Officer 3	FT	P	GC	Anchorage	100	14M / N	12.0		93,155	4,139	5,915	59,228	162,437	162,437
20-6747	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6750	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,361	2,813	3,972	46,768	116,914	116,914
20-6753	Correctional Officer 2	FT	P	GC	Anchorage	100	13F	12.0		71,810	3,192	4,592	50,329	129,923	129,923
20-6754	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,777	2,830	3,972	46,932	117,511	117,511
20-6755	Correctional Officer 4	FT	P	GC	Anchorage	100	15K	12.0		92,440	4,109	5,911	58,946	161,406	80,703
20-6757	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6758	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		68,484	3,038	4,244	48,886	124,652	124,652
20-6759	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,569	2,822	3,972	46,850	117,213	117,213
20-6760	Correctional Officer 2	FT	P	GC	Anchorage	100	13J / K	12.0		74,095	3,293	4,729	51,280	133,397	133,397
20-6761	Correctional Officer 4	FT	P	GC	Anchorage	100	15N	12.0		107,091	4,760	6,848	65,066	183,765	91,883
20-6769	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6773	Correctional Officer 4	FT	P	GC	Anchorage	100	15J / K	12.0		89,294	3,731	0	55,390	148,415	74,208
20-6776	Educ Coord	FT	A	GP	Anchorage	100	16P / Q	12.0		84,647	0	0	52,014	136,661	68,331
20-6781	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	1AA	51E / F	12.0		64,266	0	0	43,908	108,174	54,087
20-6783	Educ Coord	FT	A	GG	Anchorage	99	16O	12.0		79,541	0	0	50,009	129,550	64,775
20-7009	Food Service, Lead	FT	A	LL	Anchorage	1AA	56J	12.0		50,742	0	0	38,599	89,341	44,671
20-7010	Office Assistant 1	FT	A	GP	Anchorage	100	8B / C	12.0		33,456	0	0	31,916	65,372	32,686
20-7204	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14P	12.0		71,331	0	0	46,786	118,117	59,059
20-7211	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16G / J	12.0		66,577	0	0	44,919	111,496	55,748
20-7212	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16D / E	12.0		59,467	0	0	42,128	101,595	50,798
20-7601	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,535	2,820	3,972	46,837	117,164	117,164

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-7602	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,153	2,804	3,972	46,687	116,616	116,616
20-7603	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,517	2,820	3,972	46,829	117,138	117,138
20-7604	Correctional Officer 2	FT	P	GC	Anchorage	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-7606	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-7607	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,240	2,808	3,972	46,721	116,741	116,741
20-7608	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,916	2,836	3,972	46,986	117,710	117,710
20-7610	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,604	2,823	3,972	46,864	117,263	117,263
20-7611	Correctional Officer 2	FT	P	GC	Anchorage	100	13J / K	12.0		76,599	3,398	4,729	52,263	136,989	136,989
20-7612	Correctional Officer 2	FT	P	GC	Anchorage	100	13J / K	12.0		74,727	3,321	4,763	51,541	134,352	134,352
20-7613	Correctional Officer 2	FT	P	GC	Anchorage	100	13J	12.0		74,504	3,312	4,763	51,454	134,033	134,033
20-7615	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-7616	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		66,162	2,936	4,105	47,920	121,123	121,123
20-7617	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-7618	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		68,730	3,049	4,244	48,983	125,006	125,006
20-7619	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-7621	Correctional Officer 2	FT	P	GC	Anchorage	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-7622	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,673	2,826	3,972	46,891	117,362	117,362
20-7623	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-7624	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-7625	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-7626	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		66,788	2,968	4,244	48,220	122,220	122,220
20-7627	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-7628	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		70,303	3,121	4,401	49,662	127,487	127,487
20-7629	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		68,362	3,033	4,244	48,838	124,477	124,477
20-7630	Correctional Officer 2	FT	P	GC	Anchorage	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-7631	Correctional Supervisor	FT	P	S2	Anchorage	100	18P	12.0		114,835	4,888	2,153	66,311	188,187	94,094
20-7632	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-7633	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,673	2,826	3,972	46,891	117,362	117,362
20-7634	Correctional Officer 4	FT	P	GC	Anchorage	100	15L	12.0		99,492	4,422	6,362	61,892	172,168	172,168
20-7635	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-7636	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,361	2,813	3,972	46,768	116,914	116,914
20-7637	Correctional Officer 3	FT	P	GC	Anchorage	100	14J / K	12.0		80,472	3,574	5,068	53,916	143,030	143,030
20-7638	Correctional Officer 1	FT	P	GC	Anchorage	100	11E / F	12.0		61,375	2,725	3,841	45,937	113,878	113,878
20-7639	Correctional Officer 2	FT	P	GC	Anchorage	100	13K	12.0		80,198	3,565	5,128	53,832	142,723	142,723
20-7640	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-7641	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		64,934	2,884	4,105	47,438	119,361	119,361
20-7642	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,604	2,823	3,972	46,864	117,263	117,263
20-7645	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		66,665	2,962	4,244	48,172	122,043	122,043

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-7646	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		66,162	2,936	4,105	47,920	121,123	121,123
20-7647	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-7648	Correctional Officer 4	FT	P	GC	Anchorage	100	15M	12.0		103,215	4,312	0	60,856	168,383	84,192
20-7649	Correctional Officer 4	FT	P	GC	Anchorage	100	15P	12.0		115,260	5,123	7,371	68,478	196,232	98,116
20-7650	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		68,893	3,062	4,401	49,109	125,465	62,733
20-7651	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14E / F	12.0		53,584	0	0	39,818	93,402	46,701
20-7652	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14C / D	12.0		49,879	0	0	38,364	88,243	44,122
20-7653	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14D / E	12.0		52,610	0	0	39,436	92,046	46,023
20-7655	Office Assistant 1	FT	A	GP	Anchorage	100	8B / C	12.0		33,257	0	614	32,079	65,950	32,975
20-7656	Office Assistant 1	FT	A	GP	Anchorage	100	8B / C	12.0		33,539	0	614	32,190	66,343	33,172
20-7657	Office Assistant 1	FT	A	GP	Anchorage	100	8C / D	12.0		34,319	0	632	32,503	67,454	33,727
20-7658	Office Assistant 3	FT	A	GP	Anchorage	100	11C / D	12.0		40,493	0	0	34,679	75,172	37,586
20-7659	Office Assistant 2	FT	A	GP	Anchorage	100	10C / D	12.0		38,609	0	715	34,220	73,544	36,772
20-7660	Office Assistant 2	FT	A	GP	Anchorage	100	10J	12.0		44,870	0	841	36,727	82,438	41,219
20-7661	Office Assistant 2	FT	A	GP	Anchorage	99	10N	12.0		50,700	0	950	39,059	90,709	45,355
20-7662	Office Assistant 2	FT	A	GP	Anchorage	100	10C / D	12.0		39,083	0	715	34,406	74,204	37,102
20-7664	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14D / E	12.0		52,213	0	0	39,280	91,493	45,747
20-7666	Office Assistant 1	FT	A	GP	Anchorage	100	8B / C	12.0		33,522	0	0	31,942	65,464	32,732
20-7667	Supply Technician 2	FT	A	GP	Anchorage	100	12E / F	12.0		46,712	0	0	37,120	83,832	41,916
20-7668	Stock & Parts Services 1	FT	A	LL	Anchorage	1AA	57B / C	12.0		41,836	0	0	35,102	76,938	38,469
20-7669	Food Service, Journey	FT	A	LL	Anchorage	1AA	57C / D	12.0		43,278	0	0	35,668	78,946	39,473
20-7670	Food Service Supervisor	FT	A	SS	Anchorage	100	16C / D	12.0		63,461	884	0	45,296	109,641	54,821
20-7671	Food Service, Journey	FT	A	LL	Anchorage	1AA	57D / E	12.0		44,224	0	0	36,040	80,264	40,132
20-7672	Mts/EI Jrny 2	FT	A	LL	Anchorage	1AA	51J	12.0		68,502	0	0	45,571	114,073	57,037
20-7673	Mts/EI Jrny 2	FT	A	LL	Anchorage	1AA	51B / C	12.0		58,551	0	0	41,664	100,215	50,108
20-7674	Mts/EI Jrny 2	FT	A	LL	Anchorage	1AA	51F / J	12.0		68,502	0	0	45,571	114,073	57,037
20-7675	Mts/Pb Jrny 2	FT	A	LL	Anchorage	1AA	51B / C	12.0		58,551	0	0	41,664	100,215	50,108
20-7676	Env Svc Jrny 2	FT	A	LL	Anchorage	1AA	60F / J	12.0		40,017	0	0	34,388	74,405	37,203
20-7677	Env Svc Jrny 2	FT	A	LL	Anchorage	1AA	60L / M	12.0		44,607	0	0	36,190	80,797	40,399
20-7678	Adult Probation Officer 3	FT	P	SS	Anchorage	100	18N	12.0		91,458	1,274	0	56,288	149,020	74,510
20-7680	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16N	12.0		77,045	0	0	49,029	126,074	63,037
20-7681	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16A / B	12.0		54,756	0	0	40,279	95,035	47,518
20-7682	Office Assistant 1	FT	A	GP	Anchorage	100	8F / G	12.0		37,104	0	0	33,348	70,452	35,226
20-7684	Correctional Officer 4	FT	P	GC	Anchorage	100	15B / C	12.0		96,408	4,028	0	58,183	158,619	79,310
20-7686	Office Assistant 1	FT	A	GP	Anchorage	99	8P	12.0		48,402	0	0	37,784	86,186	43,093

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-8601	Correctional Officer 2	FT	P	GC	Anchorage	100	13M	12.0		86,308	3,836	5,519	56,385	152,048	152,048
20-8602	Correctional Officer 2	FT	P	GC	Anchorage	100	13J	12.0		74,504	3,312	4,763	51,454	134,033	134,033
20-8603	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		70,626	3,135	4,425	49,798	127,984	127,984
20-8604	Correctional Officer 3	FT	P	GC	Anchorage	100	14O / P	12.0		96,358	4,280	6,093	60,556	167,287	167,287
20-8607	Correctional Officer 3	FT	P	GC	Anchorage	100	14O / P	12.0		95,584	4,248	6,093	60,252	166,177	166,177
20-8608	Correctional Officer 2	FT	P	GC	Anchorage	100	13J	12.0		74,504	3,312	4,763	51,454	134,033	134,033
20-8609	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		68,321	3,032	4,244	48,822	124,419	124,419
20-8610	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-8612	Correctional Officer 2	FT	P	GC	Anchorage	100	13R	12.0		110,967	4,932	7,096	66,685	189,680	189,680
20-8613	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		64,934	2,884	4,105	47,438	119,361	119,361
20-8614	Food Service, Lead	FT	A	LL	Anchorage	1AA	56F	12.0		48,912	0	0	37,880	86,792	43,396
20-8615	Correctional Officer 2	FT	P	GC	Anchorage	100	13L	12.0		83,198	3,698	5,320	55,085	147,301	147,301
20-8616	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		68,525	3,040	4,244	48,902	124,711	124,711
20-8617	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-8618	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		66,726	2,965	4,244	48,196	122,131	122,131
20-8619	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-8622	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-8623	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-8624	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-8628	Office Assistant 1	FT	A	GP	Anchorage	100	8B / C	12.0		33,257	0	0	31,838	65,095	32,548
20-8629	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-8630	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		64,283	2,857	4,105	47,182	118,427	118,427
20-8631	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		69,547	3,089	4,401	49,365	126,402	126,402
20-8632	Correctional Officer 2	FT	P	GC	Anchorage	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-8633	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-8635	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-8636	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		70,671	3,136	4,401	49,807	128,015	12,802
20-8637	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	11,201
20-8638	Adult Probation Officer 2	FT	P	GP	Anchorage	99	16O / P	12.0		82,420	0	0	51,139	133,559	66,780
20-8639	Correctional Superintendent 1	FT	P	S2	Anchorage	99	19Q	12.0		122,803	5,130	0	68,594	196,527	19,653
20-8825	Correctional Officer 4	FT	P	GC	Anchorage	100	15C / D	12.0		76,387	3,395	4,885	52,241	136,908	0

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
		Total Positions	New	Deleted										Total Salary Costs:	17,073,960
														Total COLA:	591,193
	Full Time Positions:	252	0	0										Total Premium Pay:	732,035
	Part Time Positions:	0	0	0										Total Benefits:	12,010,656
	Non Permanent Positions:	0	0	0											
	Positions in Component:	252	0	0											
	Total Component Months:	3,024.0													
														Total Pre-Vacancy:	30,407,844
														Minus Vacancy Adjustment of 2.30%:	(700,244)
														Total Post-Vacancy:	29,707,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	29,707,600

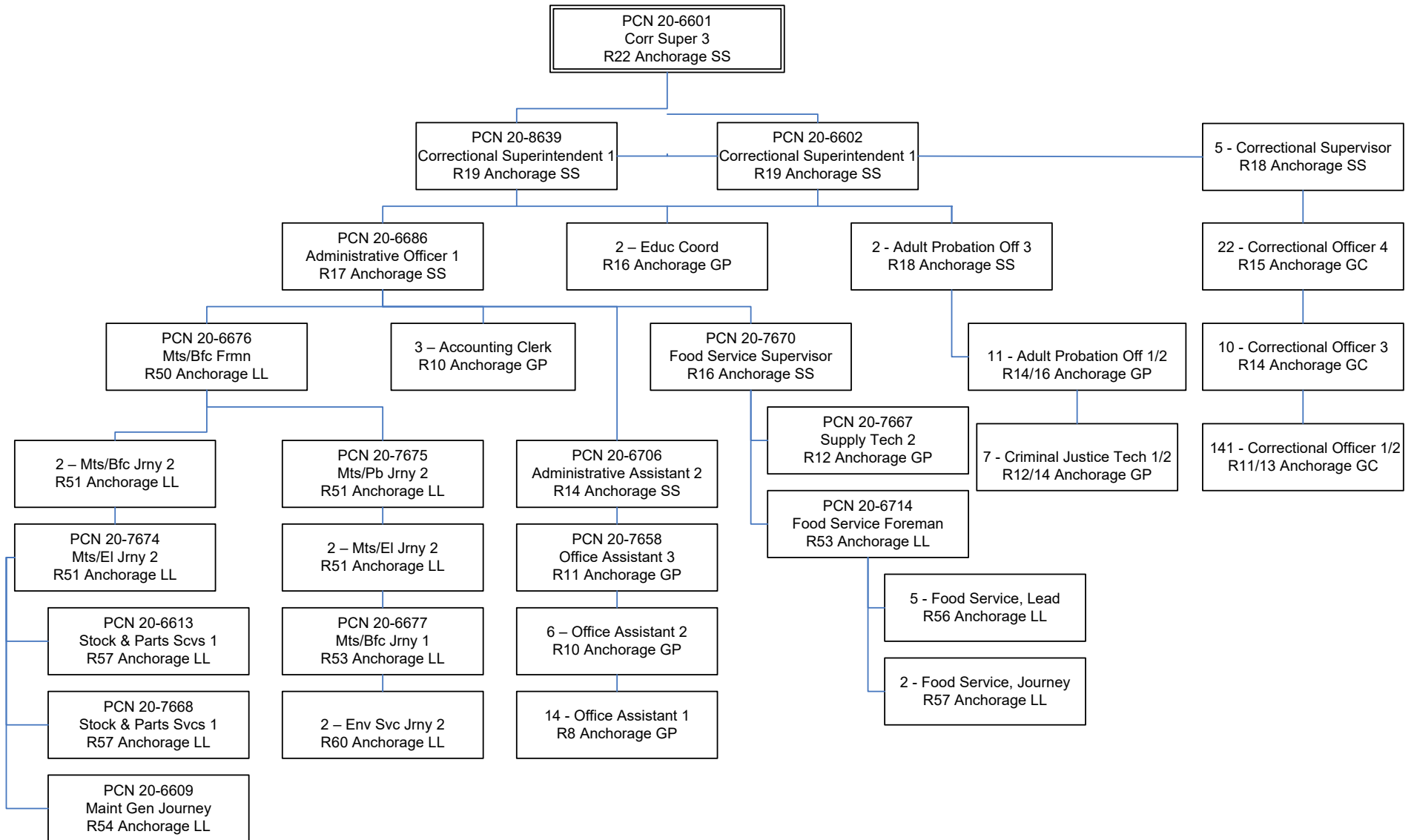
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	14,464,297	14,131,208	47.57%
1004 General Fund Receipts	14,524,082	14,189,615	47.76%
1005 General Fund/Program Receipts	1,419,465	1,386,777	4.67%
Total PCN Funding:	30,407,844	29,707,600	100.00%

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.

Department of Corrections

Anchorage Correctional Complex

FY 2023 Organizational Structure



**State of Alaska
FY2023 Governor's Operating Budget**

**Department of Corrections
Anvil Mountain Correctional Center
Component Budget Summary**

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 2021

Maintained safe and secure operations during the COVID-19 pandemic without sacrificing security or relaxing the commitment to public safety by implementing:

- Regular and frequent facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer and masks around the facility for the use by staff and implemented procedures for the inmates to utilize good hand hygiene prior to each meal service.
- Provided COVID-19 vaccinations to staff and inmates.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.
- Developed significant operational changes such as:
 - Created new male and female housing units for intake quarantine, COVID positive, or close contact quarantine housing
 - Separate housing
 - Separate methods of communication
 - Separate venues to attend court hearings
- COVID testing inmates at remand, which helped stop the spread within facilities at intake.
- Created an agreement with community residential center's (CRC), to receive quarantine inmates that qualify for placement at the CRC to help with population management where available.

Continued execution of the Federal Prison Rape Elimination Act (PREA) through education and proactive procedures to address enhanced safety and compliance.

Provided increased assistance to other agencies, due to longer incarceration periods stemming from the court delaying sentencings and the impact of COVID-19. Probation Officers and Education Staff were the liaison between the inmates and the public defender's office, reentry case managers, Office of Children's Services, etc.

Continued the Vivitrol Intervention Program (VIP). Inmates are screened and provided education pertaining to medication-assisted treatment. The VIP is intended to prevent relapse to opioid or alcohol dependence, following detoxification. This program reduces cravings for and blocks the effects of ingested opioids or alcohol and is available for sentenced or unsentenced inmates.

Key Component Challenges

Provide meaningful contact with family and friends while visitation is suspended due to COVID-19.

Enhance telephonic access and develop video visitation for discovery review with attorneys while physical access is suspended due to COVID-19.

Staff and facilitate video court hearings while court movement is suspended due to COVID-19.

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 of maintenance issues.

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 facility while meeting operational expectations.

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 FY2023

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
Contact: Kelly Goode, Deputy Commissioner Phone: (907) 269-7397 E-mail: kelly.goode@alaska.gov

Anvil Mountain Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	40	41	Annual Salaries	4,147,074
Part-time	0	0	COLA	144,416
Nonpermanent	0	0	Premium Pay	170,820
			Annual Benefits	2,511,530
			<i>Less 2.76% Vacancy Factor</i>	(192,340)
			Lump Sum Premium Pay	0
Totals	40	41	Total Personal Services	6,781,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Officer 1	0	0	0	1	1
Adult Probation Officer 2	0	0	0	1	1
Adult Probation Officer 3	0	0	0	1	1
Correctional Officer 2	0	0	0	21	21
Correctional Officer 4	0	0	0	6	6
Correctional Superintendent 2	0	0	0	1	1
Correctional Supervisor	0	0	0	1	1
Criminal Justice Technician 1	0	0	0	1	1
Criminal Justice Technician 2	0	0	0	1	1
Educ Coord	0	0	0	1	1
Food Service, Foreman	0	0	0	1	1
Food Service, Lead	0	0	0	1	1
Maint Gen Fman	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Office Assistant 1	0	0	0	1	1
Totals	0	0	0	41	41

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	5,876.6	6,671.9	6,671.9	6,762.8	6,781.5	18.7	0.3%
72000 Travel	10.3	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	432.9	216.6	216.6	216.6	227.3	10.7	4.9%
74000 Commodities	639.7	199.4	199.4	199.4	205.4	6.0	3.0%
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	6,959.5	7,106.9	7,106.9	7,197.8	7,233.2	35.4	0.5%
Fund Sources:							
1004 Gen Fund (UGF)	6,959.5	7,082.0	7,082.0	7,172.9	7,095.4	-77.5	-1.1%
1007 I/A Rcpts (Other)	0.0	24.9	24.9	24.9	24.9	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	112.9	112.9	100.0%
Unrestricted General (UGF)	6,959.5	7,082.0	7,082.0	7,172.9	7,095.4	-77.5	-1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	24.9	24.9	24.9	24.9	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	112.9	112.9	100.0%
Positions:							
Permanent Full Time	40	40	40	40	41	1	2.5%
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: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	7,106.9	6,671.9	19.0	216.6	199.4	0.0	0.0	0.0	40	0	0
1004 Gen Fund		7,082.0										
1007 I/A Rcpts		24.9										
Subtotal		7,106.9	6,671.9	19.0	216.6	199.4	0.0	0.0	0.0	40	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	90.9	90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.9										
Transfer personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain an appropriate vacancy factor.												
Subtotal		7,197.8	6,762.8	19.0	216.6	199.4	0.0	0.0	0.0	40	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$10.4												
Includes: FY2023 Supervisory Unit 1% COLA: \$1.3												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$12.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-229.4	-229.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-229.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-229.4												
FY2023 Alaska Correctional Officers Association COLA Increase												
	SalAdj	136.8	136.8	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: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		136.8										
FY2023 ACOA BU - Alaska Correctional Officers Association (GC) 3% COLA: \$136.8												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-6.1												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$0.5												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-3.4												
Transfer Criminal Justice Planner/Technicians to the Appropriate Institution for Offender DNA Collections												
1269 CSLFRF	Trin	112.9	96.2	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0

Technical adjustment to reallocate nine Criminal Justice Technicians, and one Criminal Justice Planner with the authority to oversee and coordinate the newly established DNA collections program.

The following positions are transferred to the appropriate Institution:

- Full-time Criminal Justice Planner (20-?194), range 21, located in Anchorage
- Full-time Criminal Justice Technician 2 (20-5787), range 14, located in Anchorage
- Full-time Criminal Justice Technician 2 (20-5794), range 14, located in Nome
- Full-time Criminal Justice Technician 2 (20-5789), range 14, located in Fairbanks

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	PPT	NP
Full-time Criminal Justice Technician 2 (20-5790), range 14, located in Eagle River												
Full-time Criminal Justice Technician 2 (20-5788), range 14, located in Anchorage												
Full-time Criminal Justice Technician 2 (20-5793), range 14, located in Juneau												
Full-time Criminal Justice Technician 2 (20-5791), range 14, located in Palmer												
Full-time Criminal Justice Technician 2 (20-5792), range 14, located in Kenai												
Full-time Criminal Justice Technician 2 (20-5795), range 14, located in Bethel												
Totals		7,233.2	6,781.5	19.0	227.3	205.4	0.0	0.0	0.0	41	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Anvil Mountain Correctional Center (708)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		10.3	19.0	19.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			10.3	19.0	19.0
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	9.9	19.0	19.0
2001	In-State Non-Employee Travel	Instate non-employee travel - psych exams and physicals for new recruits.	0.4	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Anvil Mountain Correctional Center (708)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		432.9	216.6	227.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			432.9	216.6	227.3
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	1.0	0.4	0.4
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	2.4	0.0	0.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	5.5	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	15.5	15.0	15.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalizations, etc.	0.0	2.0	2.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	190.9	44.2	44.2
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	4.8	0.0	0.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	9.6	10.0	10.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Anvil Mountain Correctional Center (708)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				432.9	216.6	227.3
3010	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	42.2	5.0	5.0
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.	54.6	17.7	23.6
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.4	0.4	0.4
3015	Inter-Agency Conservation/Environmental	Health - Department-wide	Body scanner, x-ray registration fee.	0.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	40.9	43.5	48.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	19.5	31.2	31.2
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	2.0	1.9	1.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.3	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.0	0.1	0.1
3036	Inter-Agency Safety	Correct - Anvil Mtn Correctional Center	Health and Safety services.	0.6	0.1	0.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Anvil Mountain Correctional Center (708)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	432.9	216.6	227.3
		(708)				
3036	Inter-Agency Safety	Trans - Department-wide	Health and Safety services.	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	42.5	45.0	45.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Anvil Mountain Correctional Center (708)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		639.7	199.4	205.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			639.7	199.4	205.4
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.	100.4	5.0	9.3
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	1.3	0.0	0.0
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, agricultural supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	461.9	188.4	190.1
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	2.7	1.0	1.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	40.8	2.0	2.0
4005	Building Materials	Structural supplies including lumber and masonry materials,	32.6	3.0	3.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Anvil Mountain Correctional Center (708)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	639.7	199.4	205.4
		signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.			

Revenue Detail (1681)
Department of Corrections

Component: Anvil Mountain Correctional Center (708)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	24.9	24.9
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable Service Agreement (RSA) with the Department of Health and Social Services for providing meals to Nome Youth Facility.	0.0	24.9	24.9
		Reimbursable Service Agreement (RSA) with the Department of Health and Social Services for providing preventative and emergency maintenance to the Division of Juvenile Justice Nome Youth Facility.			
5269 CSLFRF (1269 CSLFRF)			0.0	0.0	112.9
5030 Federal Coronavirus State and Local Fiscal Recovery Funds		CSLFRF	0.0	0.0	112.9

Inter-Agency Services (1682)
Department of Corrections

Component: Anvil Mountain Correctional Center (708)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				106.4	122.3	127.1
With Department of Environmental Conservation				0.4	0.4	0.4
With Department of Health				0.1	0.0	0.0
With Department of Administration				62.7	76.7	81.5
With Department of Public Safety				0.0	0.1	0.1
With Department of Corrections				0.6	0.1	0.1
With Department of Transportation/Public Facilities				42.6	45.0	45.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.4	0.4	0.4
3015	Inter-Agency Conservation/Environmental	Health - Department-wide	Body scanner, x-ray registration fee.	0.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	40.9	43.5	48.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	19.5	31.2	31.2
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	2.0	1.9	1.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.3	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.0	0.1	0.1
3036	Inter-Agency Safety	Correct - Anvil Mtn Correctional Center (708)	Health and Safety services.	0.6	0.1	0.1
3036	Inter-Agency Safety	Trans - Department-wide	Health and Safety services.	0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Anvil Mountain Correctional Center (708)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	42.5	45.0	45.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 2	FT	P	S2	Nome	137	21K	12.0		138,778	5,798	0	74,866	219,442	219,442
20-4201	Correctional Supervisor	FT	P	S2	Nome	137	18D / E	12.0		102,835	4,296	0	60,754	167,885	167,885
20-4202	Educ Coord	FT	A	GP	Nome	137	16C / D	12.0		79,292	0	0	49,911	129,203	129,203
20-4203	Correctional Officer 4	FT	P	GC	Nome	137	15N / O	12.0		136,758	5,887	8,651	77,421	228,717	228,717
20-4204	Correctional Officer 4	FT	P	GC	Nome	137	15J	12.0		116,771	5,190	7,467	69,109	198,537	198,537
20-4205	Correctional Officer 4	FT	P	GC	Nome	137	15M / N	12.0		130,637	5,806	8,338	74,895	219,676	219,676
20-4206	Correctional Officer 2	FT	P	GC	Nome	137	13C / D	12.0		90,929	4,042	5,814	58,315	159,100	159,100
20-4207	Correctional Officer 2	FT	P	GC	Nome	137	13M	12.0		113,135	5,029	7,235	67,591	192,990	192,990
20-4208	Correctional Officer 4	FT	P	GC	Nome	137	15N / O	12.0		135,869	5,906	8,651	77,072	227,498	227,498
20-4209	Correctional Officer 2	FT	P	GC	Nome	137	13C / D	12.0		90,929	4,042	5,814	58,315	159,100	159,100
20-4210	Correctional Officer 2	FT	P	GC	Nome	137	13N	12.0		117,362	5,217	7,505	69,356	199,440	199,440
20-4211	Correctional Officer 2	FT	P	GC	Nome	137	13F	12.0		97,652	4,341	6,244	61,123	169,360	169,360
20-4212	Correctional Officer 2	FT	P	GC	Nome	137	13O	12.0		121,786	5,413	7,788	71,204	206,191	206,191
20-4213	Correctional Officer 2	FT	P	GC	Nome	137	13N / O	12.0		120,864	5,363	7,505	70,731	204,463	204,463
20-4214	Correctional Officer 2	FT	P	GC	Nome	137	13J / K	12.0		101,849	4,526	6,478	62,862	175,715	175,715
20-4215	Accounting Clerk	FT	A	GP	Nome	137	10D / E	12.0		55,439	0	0	40,547	95,986	95,986
20-4216	Food Service, Lead	FT	A	LL	Nome	111	56C / D	12.0		53,030	0	0	39,497	92,527	92,527
20-4217	Correctional Officer 2	FT	P	GC	Nome	137	13L / M	12.0		110,012	4,887	6,974	66,262	188,135	188,135
20-4218	Maint Gen Fman	FT	A	LL	Nome	111	52K	12.0		75,074	0	0	48,151	123,225	123,225
20-4219	Correctional Officer 2	FT	P	GC	Nome	137	13M	12.0		113,135	5,029	7,235	67,591	192,990	192,990
20-4220	Correctional Officer 4	FT	P	GC	Nome	137	15L	12.0		125,684	5,251	0	69,677	200,612	200,612
20-4221	Correctional Officer 2	FT	P	GC	Nome	137	13E / F	12.0		96,116	4,267	6,030	60,436	166,849	166,849
20-4222	Correctional Officer 2	FT	P	GC	Nome	137	13M	12.0		113,135	5,029	7,235	67,591	192,990	192,990
20-4223	Correctional Officer 2	FT	P	GC	Nome	137	13L / M	12.0		109,401	4,862	6,974	66,022	187,259	187,259
20-4224	Correctional Officer 2	FT	P	GC	Nome	137	13O / P	12.0		125,772	5,580	7,788	72,769	211,909	211,909
20-4225	Correctional Officer 2	FT	P	GC	Nome	137	13C / D	12.0		90,929	3,799	0	56,032	150,760	150,760
20-4226	Correctional Officer 2	FT	P	GC	Nome	137	13J	12.0		101,309	4,503	6,478	62,650	174,940	174,940
20-4227	Correctional Officer 2	FT	P	GC	Nome	137	13N	12.0		117,362	5,217	7,505	69,356	199,440	199,440
20-4228	Food Service, Foreman	FT	A	LL	Nome	111	53J / K	12.0		70,266	0	0	46,264	116,530	116,530
20-4229	Correctional Officer 2	FT	P	GC	Nome	137	13C / D	12.0		90,929	4,042	5,814	58,315	159,100	159,100
20-4230	Correctional Officer 4	FT	P	GC	Nome	137	15F	12.0		112,544	4,702	0	64,518	181,764	181,764
20-4231	Maint Gen Lead	FT	A	LL	Nome	111	53C / D	12.0		61,534	0	0	42,836	104,370	104,370
20-4232	Administrative Officer 1	FT	A	SS	Nome	137	17C / D	12.0		90,501	1,260	0	55,912	147,673	147,673
20-4233	Adult Probation Officer 3	FT	P	GP	Nome	137	18K	12.0		109,629	0	0	61,822	171,451	171,451
20-4234	Office Assistant 1	FT	A	GP	Nome	137	8D / E	12.0		48,716	0	0	37,907	86,623	86,623
20-4235	Adult Probation Officer 2	FT	P	GP	Nome	137	16O	12.0		108,966	0	0	61,561	170,527	170,527
20-4236	Correctional Officer 2	FT	P	GC	Nome	137	13P / Q	12.0		128,915	5,723	8,079	74,117	216,834	216,834
20-4237	Correctional Officer 2	FT	P	GC	Nome	137	13L / M	12.0		112,423	4,988	6,974	67,209	191,594	191,594

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

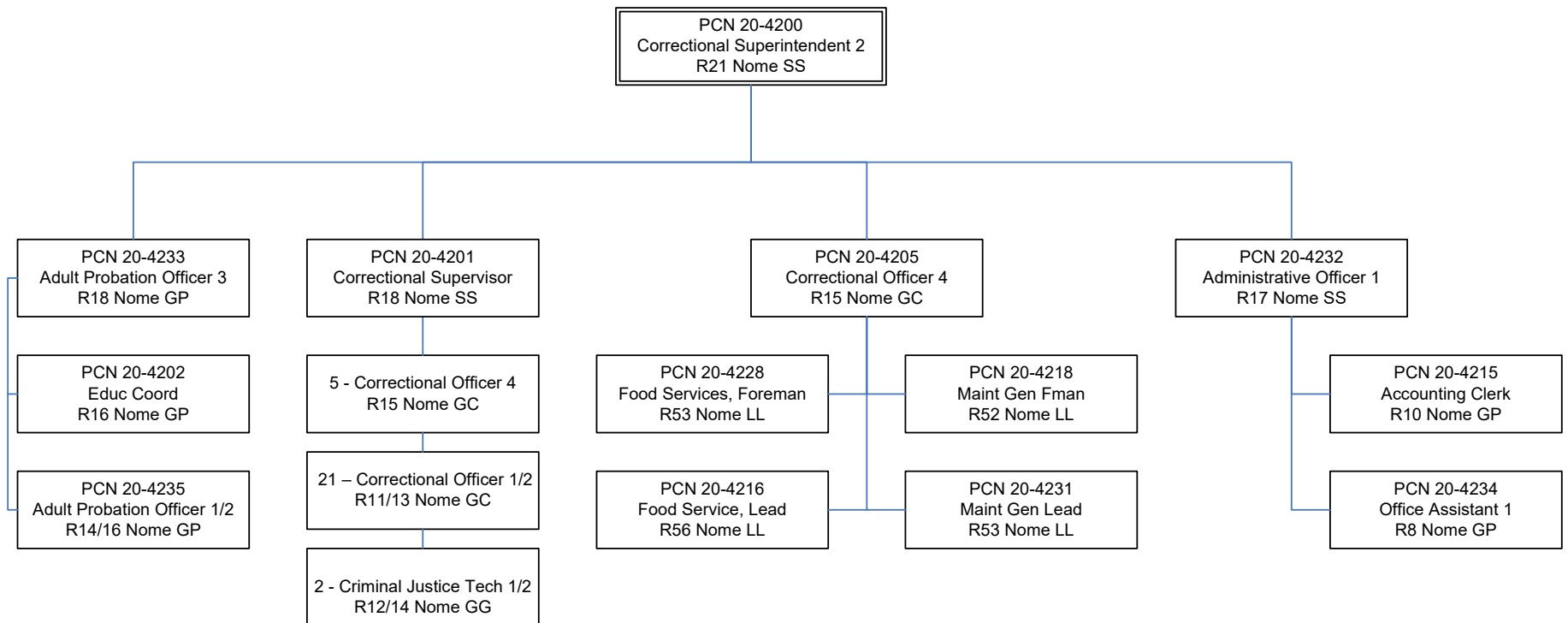
Scenario: FY2023 Governor (18673)
Component: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)

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 2	FT	P	GC	Nome	137	13F / J	12.0		99,572	4,421	6,244	61,877	172,114	172,114
20-5794	Criminal Justice Technician 2	FT	A	GP	Nome	137	14B / C	12.0		66,183	0	0	44,765	110,948	110,948
20-6608	Criminal Justice Technician 1	FT	A	GP	Nome	137	12E / F	12.0		65,052	0	0	44,321	109,373	109,373
													Total Salary Costs:	4,147,074	
													Total COLA:	144,416	
													Total Premium Pay:	170,820	
													Total Benefits:	2,511,530	
													Total Pre-Vacancy:	6,973,840	
													Minus Vacancy Adjustment of 2.76%:	(192,340)	
													Total Post-Vacancy:	6,781,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,781,500	
		Total Positions	New	Deleted											
Full Time Positions:		41	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		41	0	0											
Total Component Months:		492.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,973,840	6,781,500	100.00%
Total PCN Funding:	6,973,840	6,781,500	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.

Department of Corrections
Anvil Mountain Correctional Center
FY 2023 Organizational Structure



State of Alaska
FY2023 Governor's Operating Budget

Department of Corrections
Combined Hiland Mountain Correctional Center
Component Budget Summary

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 2021

Maintained safe and secure operations during the COVID-19 pandemic without sacrificing security or relaxing the commitment to public safety by implementing:

- Regular and frequent facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer and masks around the facility for the use by staff and implemented procedures for the inmates to utilize good hand hygiene prior to each meal service.
- Provided COVID-19 vaccinations to staff and inmates.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.
- Developed significant operational changes such as:
 - Created new male and female housing units for intake quarantine, COVID positive, or close contact quarantine housing
 - Separate housing
 - Separate methods of communication
 - Separate venues to attend court hearings
- COVID testing inmates at remand, which helped stop the spread within facilities at intake.
- Created an agreement with community residential center's (CRC), to receive quarantine inmates that qualify for placement at the CRC to help with population management where available.

Continued execution of the Federal Prison Rape Elimination Act (PREA) through education and proactive procedures to address enhanced safety and compliance.

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

- Hiland Mountain Correctional Center (HMCC) adopted South Birchwood to North Birchwood highway and collected approximately 500 pounds of trash. Assisted with highway trash collection from Airport Heights to Muldoon, and McCarry to Boniface.
- Donated scarves, hats, blankets, and gloves to Homeless Connect, a program run by the Municipality of Anchorage to assist the homeless.
- Assisted with making COVID-19 face mask for State of Alaska employees and the Office of Children Services.
- Participated in the Salvation Army "Adopt a family", 2 families adopted.
- Conducted the annual plant and flower sale to the community.

Key Component Challenges

Provide meaningful contact with family and friends while visitation is suspended due to COVID-19.

Enhance telephonic access and develop video visitation for discovery review with attorneys while physical access is suspended due to COVID-19.

Staff and facilitate video court hearings while court movement is suspended due to COVID-19.

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 of maintenance issues.

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 facility while meeting operational expectations.

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 FY2023

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: Kelly Goode, Deputy Commissioner Phone: (907) 269-7397 E-mail: kelly.goode@alaska.gov</p>

Combined Hiland Mountain Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	102	115	Annual Salaries	8,494,545
Part-time	0	0	COLA	304,175
Nonpermanent	0	0	Premium Pay	322,117
			Annual Benefits	5,761,815
			<i>Less 2.70% Vacancy Factor</i>	(401,452)
			Lump Sum Premium Pay	0
Totals	102	115	Total Personal Services	14,481,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Administrative Assistant 2	1	0	0	0	1
Administrative Officer 1	1	0	0	0	1
Adult Probation Officer 1	1	0	0	0	1
Adult Probation Officer 2	5	0	0	0	5
Adult Probation Officer 3	1	0	0	0	1
Correctional Officer 1	26	0	0	0	26
Correctional Officer 2	41	0	0	0	41
Correctional Officer 3	6	0	0	0	6
Correctional Officer 4	13	0	0	0	13
Correctional Superintendent 1	1	0	0	0	1
Correctional Superintendent 2	1	0	0	0	1
Correctional Supervisor	1	0	0	0	1
Criminal Justice Technician 2	1	0	0	0	1
Educ Coord	2	0	0	0	2
Food Service, Foreman	1	0	0	0	1
Food Service, Lead	3	0	0	0	3
Mail Services Courier	1	0	0	0	1
Maint Gen Jrny	1	0	0	0	1
Maint Gen Lead	1	0	0	0	1
Mts/Bfc Jrny 2	1	0	0	0	1
Mts/EI Jrny 2	1	0	0	0	1
Mts/Pb Jrny 2	1	0	0	0	1
Office Assistant 2	2	0	0	0	2
Vocational Instructor	1	0	0	0	1
Totals	115	0	0	0	115

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	12,949.1	13,759.1	13,759.1	13,119.5	14,481.2	1,361.7	10.4%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	526.5	877.8	877.8	877.8	1,038.5	160.7	18.3%
74000 Commodities	1,191.5	687.1	687.1	687.1	753.1	66.0	9.6%
75000 Capital Outlay	13.0	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	14,680.1	15,324.0	15,324.0	14,684.4	16,272.8	1,588.4	10.8%
Fund Sources:							
1004 Gen Fund (UGF)	14,680.1	15,324.0	15,324.0	14,684.4	6,182.1	-8,502.3	-57.9%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	90.7	90.7	100.0%
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	0.0	10,000.0	10,000.0	100.0%
Unrestricted General (UGF)	14,680.1	15,324.0	15,324.0	14,684.4	16,182.1	1,497.7	10.2%
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	90.7	90.7	100.0%
Positions:							
Permanent Full Time	102	102	102	102	115	13	12.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 ACOA BU - Alaska Correctional Officers Association (GC) 3% COLA: \$263.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.2												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	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										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-10.7												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.2										
FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$33.2												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
	SalAdj	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.8										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-6.8												
Add Positions and Authority for New Mental Health Unit at Hiland Mountain Correctional Center												
	Inc	655.1	567.6	0.0	62.5	25.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		655.1										

Add five full-time Correctional Officer 1/2 to the new Mental Health Unit at Hiland Mountain Correctional Center (HMCC). This unit is complete and staff is necessary for operations to provide adequate care of the female prison population and necessary security to maintain safe and secure operations.

The Department continues to be the state's largest behavioral health provider. On any given day 65% of the prison population has been identified as Trust

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	PPT	NP
<p>Beneficiaries. 22% of those individuals are diagnosed with a severe and persistent mental illness. Since FY2008 the Department has seen a 61% increase in the number of contacts provided by behavioral health staff and individuals continue to enter AKDOC sicker than ever before. The Department has seen a 19% increase in the number of individuals diagnosed with a severe and persistent mental illness (SPMI) with the largest growing population being female offenders. Each year the Department serves approximately 200 offenders on its female acute mental health unit. In addition, the Department has a growing number of women requiring acute detoxification.</p> <p>Bringing this unit into operation is essential to address and meet the needs of the female population.</p>												
Add Positions and Authority for New Booking Area at Hiland Mountain Correctional Center												
1004 Gen Fund	Inc	952.3	829.8	0.0	87.5	35.0	0.0	0.0	0.0	7	0	0
<p>Add seven full-time positions (five Correctional Officer I/II, one Correctional Officer III, and one Correctional Officer IV) to operate the new booking area at Hiland Mountain Correctional Center (HMCC). During COVID-19, female offenders were redirected to HMCC for booking. This change in operations was a success as it allowed the Anchorage Correctional Complex to focus on the male population and quarantine efforts upon intake, but also allowed a quicker turn around for local law enforcement to turn custody of those arrestees over to the Department. As this process is more efficient for population management purposes, the Department has determined the continued and ongoing need to retain and make permanent the booking operations at this facility, which will also reduce overtime costs.</p>												
Transfer Criminal Justice Planner/Technicians to the Appropriate Institution for Offender DNA Collections												
1269 CSLFRF	Trin	90.7	74.0	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
<p>This technical adjustment reallocates nine Criminal Justice Technicians, and one Criminal Justice Planner with the authority to oversee and coordinate the newly established DNA collections program.</p> <p>The following positions are transferred to the appropriate Institution:</p> <ul style="list-style-type: none"> Full-time Criminal Justice Planner (20-?194), range 21, located in Anchorage Full-time Criminal Justice Technician II (20-5787), range 14, located in Anchorage Full-time Criminal Justice Technician II (20-5794), range 14, located in Nome Full-time Criminal Justice Technician II (20-5789), range 14, located in Fairbanks Full-time Criminal Justice Technician II (20-5790), range 14, located in Eagle River Full-time Criminal Justice Technician II (20-5788), range 14, located in Anchorage Full-time Criminal Justice Technician II (20-5793), range 14, located in Juneau Full-time Criminal Justice Technician II (20-5791), range 14, located in Palmer Full-time Criminal Justice Technician II (20-5792), range 14, located in Kenai Full-time Criminal Justice Technician II (20-5795), range 14, located in Bethel 												
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds												
1004 Gen Fund	FndChg	-10,000.0	0.0	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: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1271 ARPA Rev R		10,000.0										
Use federal receipts from sec. 9901, Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021 (P.L. 117-2) for the provision of government services.												
	Totals	16,272.8	14,481.2	0.0	1,038.5	753.1	0.0	0.0	0.0	115	0	0

Line Item Detail (1676)
Department of Corrections
Services

Component: Combined Hiland Mountain Correctional Center (714)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		526.5	877.8	1,038.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			526.5	877.8	1,038.5
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	5.2	5.0	5.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	4.3	5.0	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	22.3	20.0	23.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.0	2.5	2.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	8.0	25.0	25.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	5.3	30.0	30.0
3009	Structure/Infrastructure/Land	Services for structures, infrastructure, and land - survey, appraisals, inspections.	20.8	40.0	40.0
3010	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease	58.2	50.0	50.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Combined Hiland Mountain Correctional Center (714)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			526.5	877.8	1,038.5
3011	Other Services	agreements; e.g., copiers, mailing machines, and other office equipment. 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.	187.8	387.8	351.5
3015	Inter-Agency Conservation/Environmental	Health - Department-wide Body scanner, x-ray registration fee.	0.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	103.6	128.3	322.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.0	33.0	33.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	49.7	83.0	83.0
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	4.6	5.5	5.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.9	0.8	0.8
3029	Inter-Agency Education/Training	PubSaf - Department-wide Educational/Training charges.	0.1	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide Other equipment and machinery services.	0.4	3.8	3.8
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	55.2	58.0	58.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Combined Hiland Mountain Correctional Center (714)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		1,191.5	687.1	753.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			1,191.5	687.1	753.1
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.	184.4	155.0	219.3
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.	727.1	446.1	447.8
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	3.4	6.0	6.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	210.3	20.0	20.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	45.5	50.0	50.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Combined Hiland Mountain Correctional Center (714)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			1,191.5	687.1	753.1
4020	Equipment Fuel	Other equipment fuel.	20.8	10.0	10.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Combined Hiland Mountain Correctional Center (714)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		13.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			13.0	0.0	0.0
5004	Equipment	Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	13.0	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				214.6	312.5	506.5
With Department of Health				0.1	0.0	0.0
With Department of Administration				159.2	254.4	448.4
With Department of Public Safety				0.1	0.1	0.1
With Department of Transportation/Public Facilities				55.2	58.0	58.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3015	Inter-Agency Conservation/Environmental	Health - Department-wide	Body scanner, x-ray registration fee.	0.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	103.6	128.3	322.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	33.0	33.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	49.7	83.0	83.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	4.6	5.5	5.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.9	0.8	0.8
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational/Training charges.	0.1	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.4	3.8	3.8
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	55.2	58.0	58.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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-#213	Correctional Officer 1	FT	P	GC	Eagle River	100	11A	12.0		52,809	2,206	0	41,066	96,081	96,081
20-#214	Correctional Officer 1	FT	P	GC	Eagle River	100	11A	12.0		52,809	2,206	0	41,066	96,081	96,081
20-#215	Correctional Officer 1	FT	P	GC	Eagle River	100	11A	12.0		52,809	2,206	0	41,066	96,081	96,081
20-#216	Correctional Officer 1	FT	P	GC	Eagle River	100	11A	12.0		52,809	2,206	0	41,066	96,081	96,081
20-#217	Correctional Officer 1	FT	P	GC	Eagle River	100	11A	12.0		52,809	2,206	0	41,066	96,081	96,081
20-#218	Correctional Officer 1	FT	P	GC	Eagle River	100	11A	12.0		52,809	2,206	0	41,066	96,081	96,081
20-#219	Correctional Officer 1	FT	P	GC	Eagle River	100	11A	12.0		52,809	2,206	0	41,066	96,081	96,081
20-#220	Correctional Officer 1	FT	P	GC	Eagle River	100	11A	12.0		52,809	2,206	0	41,066	96,081	96,081
20-#221	Correctional Officer 1	FT	P	GC	Eagle River	100	11A	12.0		52,809	2,206	0	41,066	96,081	96,081
20-#222	Correctional Officer 1	FT	P	GC	Eagle River	100	11A	12.0		52,809	2,206	0	41,066	96,081	96,081
20-#223	Correctional Officer 3	FT	P	GC	Eagle River	100	14A	12.0		64,035	2,675	0	45,473	112,183	112,183
20-#224	Correctional Officer 4	FT	P	GC	Eagle River	100	15A	12.0		68,643	2,868	0	47,283	118,794	118,794
20-5235	Correctional Officer 4	FT	P	GC	Eagle River	100	15N / O	12.0		102,417	4,543	6,314	63,021	176,295	176,295
20-5257	Correctional Officer 2	FT	P	GC	Eagle River	100	13J / K	12.0		76,251	3,383	4,729	52,126	136,489	136,489
20-5258	Correctional Officer 3	FT	P	GC	Eagle River	100	14O / P	12.0		95,495	4,244	6,093	60,217	166,049	166,049
20-5259	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		65,927	2,926	4,105	47,828	120,786	120,786
20-5260	Correctional Officer 2	FT	P	GC	Eagle River	100	13F / J	12.0		72,509	3,220	4,558	50,590	130,877	130,877
20-5261	Correctional Officer 4	FT	P	GC	Eagle River	100	15J / K	12.0		85,821	3,813	5,451	56,167	151,252	151,252
20-5268	Maint Gen Jrny	FT	A	LL	Eagle River	1AA	54B / C	12.0		48,288	0	0	37,635	85,923	85,923
20-5790	Criminal Justice Technician 2	FT	A	GP	Eagle River	100	14B / C	12.0		48,311	0	0	37,748	86,059	86,059
20-6112	Adult Probation Officer 2	FT	P	GP	Eagle River	100	16D / E	12.0		60,011	0	0	42,342	102,353	102,353
20-6116	Vocational Instructor	FT	A	GP	Eagle River	100	16J	12.0		67,802	0	0	45,400	113,202	113,202
20-6143	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6154	Correctional Officer 2	FT	P	GC	Eagle River	100	13P	12.0		92,221	4,099	5,897	58,854	161,071	161,071
20-6156	Correctional Officer 2	FT	P	GC	Eagle River	100	13F / J	12.0		72,709	3,228	4,558	50,668	131,163	131,163
20-6202	Accounting Clerk	FT	A	GP	Eagle River	100	10D / E	12.0		39,423	0	0	34,259	73,682	73,682
20-6203	Food Service, Lead	FT	A	LL	Eagle River	1AA	56B / C	12.0		42,898	0	0	35,519	78,417	78,417
20-6204	Correctional Officer 2	FT	P	GC	Eagle River	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-6205	Educ Coord	FT	A	GP	Eagle River	100	16M / N	12.0		76,944	0	0	48,990	125,934	125,934
20-6207	Adult Probation Officer 2	FT	P	GP	Eagle River	100	16G / J	12.0		67,134	0	0	45,138	112,272	112,272
20-6208	Correctional Superintendent 1	FT	P	S2	Eagle River	100	19P	12.0		107,619	4,496	0	62,633	174,748	174,748
20-6209	Correctional Officer 4	FT	P	GC	Eagle River	100	15O	12.0		102,448	4,280	0	60,554	167,282	167,282
20-6210	Administrative Assistant 2	FT	A	GP	Eagle River	100	14F / G	12.0		55,926	0	0	40,738	96,664	96,664
20-6212	Correctional Officer 4	FT	P	GC	Eagle River	100	15O	12.0		102,448	4,554	6,551	63,126	176,679	176,679
20-6213	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		65,512	2,908	4,105	47,665	120,190	120,190
20-6215	Correctional Officer 2	FT	P	GC	Eagle River	100	13R / S	12.0		101,289	4,497	6,348	62,592	174,726	174,726
20-6216	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009

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: FY2023 Governor (18673)
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
20-6217	Correctional Officer 2	FT	P	GC	Eagle River	100	13O / P	12.0		90,196	4,006	5,684	57,976	157,862	157,862
20-6218	Correctional Officer 1	FT	P	GC	Eagle River	100	11C / D	12.0		56,358	2,505	3,602	43,874	106,339	106,339
20-6219	Correctional Officer 2	FT	P	GC	Eagle River	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-6220	Correctional Officer 2	FT	P	GC	Eagle River	100	13P / Q	12.0		92,653	4,117	5,897	59,024	161,691	161,691
20-6221	Correctional Officer 2	FT	P	GC	Eagle River	100	13K / L	12.0		78,363	3,479	4,906	53,025	139,773	139,773
20-6222	Correctional Officer 2	FT	P	GC	Eagle River	100	13J / K	12.0		76,042	3,374	4,729	52,044	136,189	136,189
20-6223	Office Assistant 2	FT	A	GP	Eagle River	100	10C / D	12.0		39,109	0	0	34,136	73,245	73,245
20-6410	Mts/EI Jrny 2	FT	A	LL	Eagle River	1AA	51E / F	12.0		64,080	0	0	43,835	107,915	107,915
20-6458	Adult Probation Officer 1	FT	P	GP	Eagle River	100	14C / D	12.0		50,915	0	0	38,771	89,686	89,686
20-6500	Correctional Superintendent 2	FT	P	S2	Eagle River	100	21R	12.0		127,046	5,308	0	70,260	202,614	202,614
20-6504	Mts/Bfc Jrny 2	FT	A	LL	Eagle River	1AA	51N	12.0		79,378	0	0	49,841	129,219	129,219
20-6505	Adult Probation Officer 3	FT	P	SS	Eagle River	100	18P	12.0		97,510	1,358	0	58,664	157,532	157,532
20-6506	Adult Probation Officer 2	FT	P	GP	Eagle River	99	16O	12.0		79,541	0	0	50,009	129,550	129,550
20-6507	Adult Probation Officer 2	FT	P	GP	Eagle River	100	16O / P	12.0		81,053	0	0	50,603	131,656	131,656
20-6509	Adult Probation Officer 2	FT	P	GP	Eagle River	100	16J	12.0		67,802	0	0	45,400	113,202	113,202
20-6510	Educ Coord	FT	A	GP	Eagle River	100	16J / K	12.0		67,985	0	0	45,472	113,457	113,457
20-6511	Food Service, Foreman	FT	A	LL	Eagle River	1AA	53N	12.0		70,103	0	0	46,200	116,303	116,303
20-6512	Food Service, Lead	FT	A	LL	Eagle River	1AA	56B / C	12.0		43,934	0	0	35,926	79,860	79,860
20-6514	Mail Services Courier	FT	A	GP	Eagle River	100	9F / G	12.0		39,423	0	0	34,259	73,682	73,682
20-6516	Office Assistant 2	FT	A	GP	Eagle River	100	10F / G	12.0		42,829	0	0	35,596	78,425	78,425
20-6517	Maint Gen Lead	FT	A	LL	Eagle River	1AA	53E / F	12.0		57,510	0	0	41,256	98,766	98,766
20-6518	Correctional Officer 4	FT	P	GC	Anchorage	100	15C / D	12.0		76,387	3,191	0	50,323	129,901	129,901
20-6519	Correctional Officer 4	FT	P	GC	Eagle River	100	15J	12.0		85,235	3,789	5,451	55,937	150,412	150,412
20-6520	Correctional Officer 4	FT	P	GC	Eagle River	100	15K / L	12.0		90,086	3,764	0	55,701	149,551	149,551
20-6521	Correctional Officer 4	FT	P	GC	Eagle River	100	15P	12.0		106,281	4,440	0	62,059	172,780	172,780
20-6523	Correctional Supervisor	FT	P	S2	Eagle River	100	18P / Q	12.0		106,886	4,465	0	62,345	173,696	173,696
20-6525	Correctional Officer 4	FT	P	GC	Eagle River	100	15N / O	12.0		99,364	4,151	0	59,344	162,859	162,859
20-6526	Correctional Officer 4	FT	P	GC	Eagle River	100	15J / K	12.0		86,221	3,830	5,451	56,324	151,826	151,826
20-6527	Correctional Officer 4	FT	P	GC	Eagle River	100	15N	12.0		98,747	4,389	6,314	61,580	171,030	171,030
20-6528	Correctional Officer 4	FT	P	GC	Eagle River	100	15K	12.0		88,432	3,695	0	55,052	147,179	147,179
20-6529	Correctional Officer 2	FT	P	GC	Eagle River	100	13P	12.0		92,221	4,099	5,897	58,854	161,071	161,071
20-6530	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6531	Correctional Officer 2	FT	P	GC	Eagle River	100	13Q / R	12.0		95,831	4,259	6,119	60,359	166,568	166,568
20-6532	Correctional Officer 2	FT	P	GC	Eagle River	100	13R / S	12.0		99,428	4,419	6,348	61,861	172,056	172,056
20-6534	Correctional Officer 2	FT	P	GC	Eagle River	100	13K / L	12.0		78,722	3,289	0	51,240	133,251	133,251
20-6535	Correctional Officer 2	FT	P	GC	Eagle River	100	13M	12.0		82,585	3,671	5,281	54,829	146,366	146,366
20-6536	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6537	Correctional Officer 2	FT	P	GC	Eagle River	100	13F / J	12.0		73,823	3,275	4,558	51,106	132,762	132,762

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-6538	Correctional Officer 2	FT	P	GC	Eagle River	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-6539	Correctional Officer 1	FT	P	GC	Eagle River	100	11B / C	12.0		54,801	2,436	3,498	43,221	103,956	103,956
20-6540	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6541	Correctional Officer 2	FT	P	GC	Eagle River	100	13P / Q	12.0		92,653	4,117	5,897	59,024	161,691	161,691
20-6542	Correctional Officer 2	FT	P	GC	Eagle River	100	13J / K	12.0		76,158	3,379	4,729	52,090	136,356	136,356
20-6543	Correctional Officer 2	FT	P	GC	Eagle River	100	13M	12.0		82,585	3,671	5,281	54,829	146,366	146,366
20-6544	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6545	Correctional Officer 2	FT	P	GC	Eagle River	100	13Q	12.0		95,681	4,253	6,119	60,300	166,353	166,353
20-6547	Correctional Officer 3	FT	P	GC	Eagle River	100	14O / P	12.0		96,417	4,283	6,093	60,579	167,372	167,372
20-6548	Correctional Officer 2	FT	P	GC	Eagle River	100	13K / L	12.0		77,574	3,446	4,906	52,715	138,641	138,641
20-6549	Correctional Officer 2	FT	P	GC	Eagle River	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-6550	Correctional Officer 2	FT	P	GC	Eagle River	100	13R	12.0		99,273	4,413	6,348	61,800	171,834	171,834
20-6551	Correctional Officer 1	FT	P	GC	Eagle River	100	11B / C	12.0		54,760	2,434	3,498	43,205	103,897	103,897
20-6553	Correctional Officer 2	FT	P	GC	Eagle River	100	13L	12.0		79,607	3,326	0	51,587	134,520	134,520
20-6554	Correctional Officer 2	FT	P	GC	Eagle River	100	13M	12.0		82,585	3,671	5,281	54,829	146,366	146,366
20-6555	Correctional Officer 2	FT	P	GC	Eagle River	100	13N	12.0		85,673	3,808	5,478	56,119	151,078	151,078
20-6556	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6557	Correctional Officer 2	FT	P	GC	Eagle River	100	13O	12.0		88,892	3,951	5,684	57,464	155,991	155,991
20-6558	Correctional Officer 2	FT	P	GC	Eagle River	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-6559	Correctional Officer 2	FT	P	GC	Eagle River	100	13N / O	12.0		86,075	3,825	5,478	56,277	151,655	151,655
20-6560	Correctional Officer 2	FT	P	GC	Eagle River	100	13P / Q	12.0		93,230	4,141	5,897	59,251	162,519	162,519
20-6561	Correctional Officer 3	FT	P	GC	Eagle River	100	14J / K	12.0		81,887	3,633	5,068	54,472	145,060	145,060
20-6562	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6564	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6565	Correctional Officer 2	FT	P	GC	Eagle River	100	13J / K	12.0		74,420	3,307	4,729	51,407	133,863	133,863
20-6566	Correctional Officer 3	FT	P	GC	Eagle River	100	14E / F	12.0		76,146	3,379	4,731	52,086	136,342	136,342
20-6567	Correctional Officer 2	FT	P	GC	Eagle River	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-6568	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		64,789	2,878	4,105	47,381	119,153	119,153
20-6569	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6570	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6571	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6572	Correctional Officer 2	FT	P	GC	Eagle River	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-6573	Correctional Officer 3	FT	P	GC	Eagle River	100	14P / Q	12.0		100,553	4,201	0	59,810	164,564	164,564
20-6575	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6577	Correctional Officer 2	FT	P	GC	Eagle River	100	13Q	12.0		95,681	4,253	6,119	60,300	166,353	166,353
20-6578	Correctional Officer 2	FT	P	GC	Eagle River	100	13P	12.0		92,221	4,099	5,897	58,854	161,071	161,071
20-6579	Administrative Officer 1	FT	A	SS	Eagle River	100	17L / M	12.0		78,582	1,094	0	51,233	130,909	130,909
20-6911	Correctional Officer 2	FT	P	GC	Eagle River	100	13M / N	12.0		85,029	3,773	5,281	55,789	149,872	149,872

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Personal Services Expenditure Detail
Department of Corrections

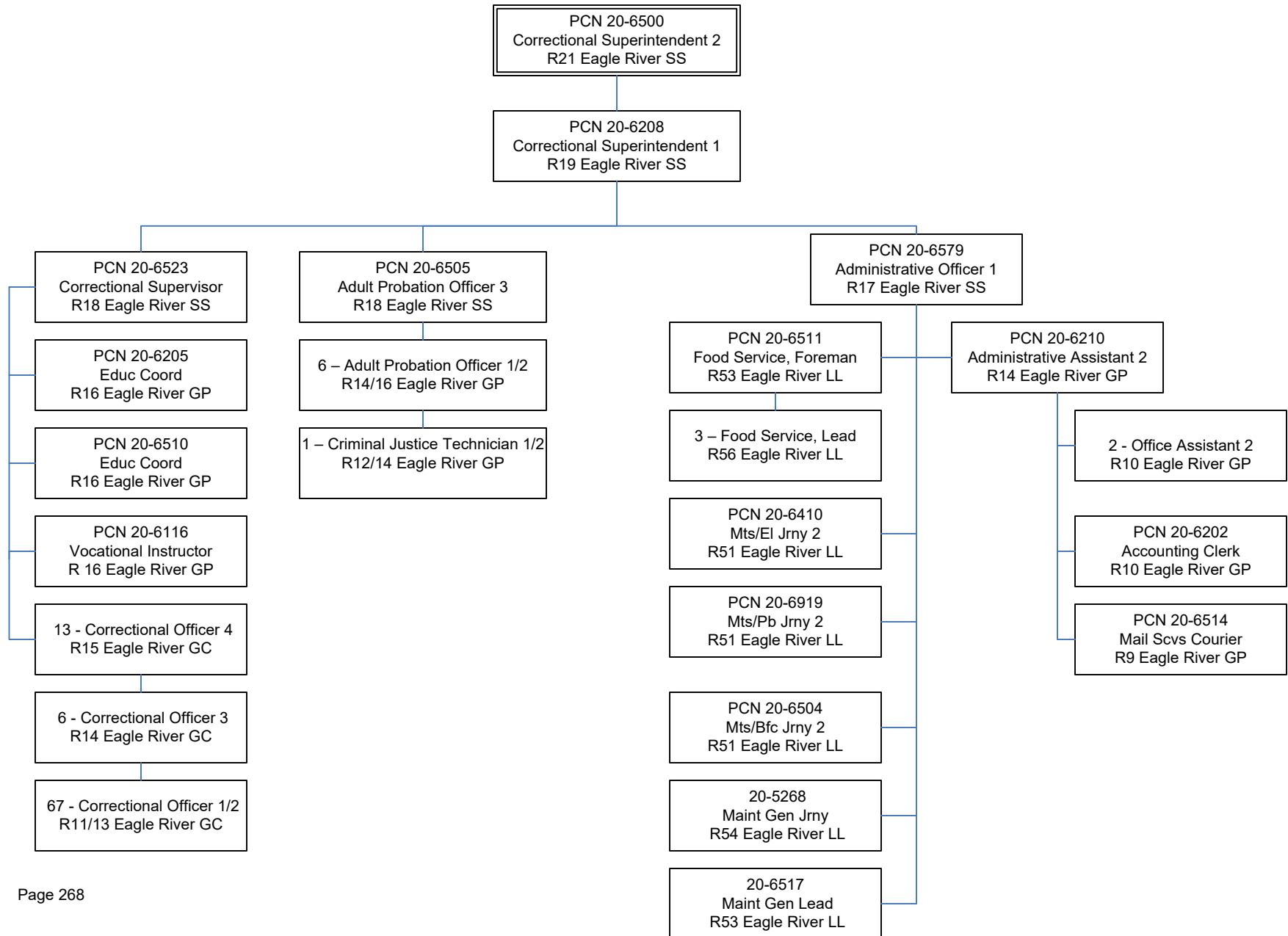
Scenario: FY2023 Governor (18673)
Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

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
20-6919	Mts/Pb Jrny 2	FT	A	LL	Eagle River	1AA	51P	12.0		85,451	0	0	52,225	137,676	137,676
20-8152	Food Service, Lead	FT	A	LL	Eagle River	1AA	56A / B	12.0		42,611	0	0	35,406	78,017	78,017
													Total Salary Costs:	8,494,545	
													Total COLA:	304,175	
													Total Premium Pay:	322,117	
													Total Benefits:	5,761,815	
													Total Pre-Vacancy:	14,882,652	
													Minus Vacancy Adjustment of 2.70%:	(401,452)	
													Total Post-Vacancy:	14,481,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	14,481,200	
Total Component Months:		1,380.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	14,882,652	14,481,200	100.00%
Total PCN Funding:	14,882,652	14,481,200	100.00%

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Department of Corrections
Combined Hiland Mountain Correctional Center
FY 2023 Organizational Structure



State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Fairbanks Correctional Center Component Budget Summary

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 2021

Maintained safe and secure operations during the COVID-19 pandemic without sacrificing security or relaxing the commitment to public safety by implementing:

- Regular and frequent facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer and masks around the facility for the use by staff and implemented procedures for the inmates to utilize good hand hygiene prior to each meal service.
- Provided COVID-19 vaccinations to staff and inmates.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.
- Developed significant operational changes such as:
 - Created new male and female housing units for intake quarantine, COVID positive, or close contact quarantine housing
 - Separate housing
 - Separate methods of communication
 - Separate venues to attend court hearings
- COVID testing inmates at remand, which helped stop the spread within facilities at intake
- Created an agreement with community residential center's (CRC), to receive quarantine inmates that qualify for placement at the CRC to help with population management where available.

Continued execution of the Federal Prison Rape Elimination Act (PREA) through education and proactive procedures to address enhanced safety and compliance.

Mitigation factors were instituted to prevent the introduction and spread of COVID-19 within the facility. This included purchasing personal protective equipment (PPE) for staff, sewing cloth masks for all inmates and staff, and purchasing proper cleaning supplies.

Continued virtual meetings telephonically with the Tanana Chiefs Conference to work with the Alaska Native and American Indian population to assist with education and training opportunities.

Key Component Challenges

Provide meaningful contact with family and friends while visitation is suspended due to COVID-19.

Enhance telephonic access and develop video visitation for discovery review with attorneys while physical access is suspended due to COVID-19.

Staff and facilitate video court hearings while court movement is suspended due to COVID-19.

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 of maintenance issues.

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 facility while meeting operational expectations.

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 FY2023

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
Contact: Kelly Goode, Deputy Commissioner Phone: (907) 269-7397 E-mail: kelly.goode@alaska.gov

Fairbanks Correctional Center Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2022 Management Plan	FY2023 Governor			
Full-time	89	92	Annual Salaries		6,831,972
Part-time	0	0	COLA		242,423
Nonpermanent	0	0	Premium Pay		299,802
			Annual Benefits		4,637,519
			Less 4.30% Vacancy Factor		(516,316)
			Lump Sum Premium Pay		0
Totals	89	92	Total Personal Services		11,495,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	1	0	0	1
Administrative Assistant 1	0	1	0	0	1
Administrative Officer 1	0	1	0	0	1
Adult Probation Officer 2	0	5	0	0	5
Adult Probation Officer 3	0	1	0	0	1
Correctional Officer 1	0	8	0	0	8
Correctional Officer 2	0	46	0	0	46
Correctional Officer 3	0	3	0	0	3
Correctional Officer 4	0	9	0	0	9
Correctional Superintendent 1	0	1	0	0	1
Correctional Superintendent 2	0	1	0	0	1
Criminal Justice Technician 2	0	4	0	0	4
Educ Coord	0	1	0	0	1
Food Service Supervisor	0	1	0	0	1
Food Service, Lead	0	3	0	0	3
Maint Gen Fman	0	1	0	0	1
Maint Gen Jrny	0	3	0	0	3
Office Assistant 1	0	2	0	0	2
Totals	0	92	0	0	92

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	10,448.0	11,675.2	11,675.2	11,335.2	11,495.4	160.2	1.4%
72000 Travel	20.8	31.5	31.5	31.5	31.5	0.0	0.0%
73000 Services	497.3	652.6	652.6	652.6	682.9	30.3	4.6%
74000 Commodities	1,183.4	610.2	610.2	610.2	632.8	22.6	3.7%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,149.5	12,969.5	12,969.5	12,629.5	12,842.6	213.1	1.7%
Fund Sources:							
1004 Gen Fund (UGF)	12,149.5	12,969.5	12,969.5	12,629.5	2,751.1	-9,878.4	-78.2%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	91.5	91.5	100.0%
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	0.0	10,000.0	10,000.0	100.0%
Unrestricted General (UGF)	12,149.5	12,969.5	12,969.5	12,629.5	12,751.1	121.6	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	91.5	91.5	100.0%
Positions:							
Permanent Full Time	89	89	89	89	92	3	3.4%
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: Fairbanks Correctional Center (707)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	12,969.5	11,675.2	31.5	652.6	610.2	0.0	0.0	0.0	89	0	0
		12,969.5										
	Subtotal	12,969.5	11,675.2	31.5	652.6	610.2	0.0	0.0	0.0	89	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs												
1004 Gen Fund	Trout	-340.0	-340.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-340.0										
	Subtotal	12,629.5	11,335.2	31.5	652.6	610.2	0.0	0.0	0.0	89	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
1004 Gen Fund	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		12.4										
Includes: FY2023 Supervisory Unit 1% COLA: \$2.2												
Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$8.8												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.4												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
1004 Gen Fund	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		18.0										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$18.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-372.7	-372.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-372.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-372.7												
FY2023 Alaska Correctional Officers Association COLA Increase												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	233.9	233.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 ACOA BU - Alaska Correctional Officers Association (GC) 3% COLA: \$233.9												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.3												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-8.0												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$30.1												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-5.0												
Add Institutional Support Positions and Authority Due to Booking and Property Staffing												
1004 Gen Fund	Inc	211.2	175.0	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0

Establish 14 non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and

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	PPT	NP

distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.

The following positions are added to the appropriate Institution:

- 1 Full-time Supply Technician 1/2, range 10, located in Eagle River
- 1 Full-time Office Assistant 1, range 8, located in Eagle River
- 1 Full-time Criminal Justice Technician 2, range 14, located in Palmer
- 2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks
- 3 Full-time Criminal Justice Technicians 2, range 14, located in Eagle River
- 1 Full-time Criminal Justice Technician 2, range 14, located in Mackenzie Point
- 2 Full-time Criminal Justice Technicians 2, range 14, located in Juneau
- 1 Full-time Criminal Justice Technician 2, range 14, located in Ketchikan
- 2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel

Transfer Criminal Justice Planner/Technicians to the Appropriate Institution for Offender DNA Collections

	Trin	91.5	74.8	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
1269 CSLFRF		91.5										

Technical adjustment to reallocate nine Criminal Justice Technicians, and one Criminal Justice Planner with the authority to oversee and coordinate the newly established DNA collections program.

The following positions are transferred to the appropriate Institution:

- Full-time Criminal Justice Planner (20-?194), range 21, located in Anchorage
- Full-time Criminal Justice Technician 2 (20-5787), range 14, located in Anchorage
- Full-time Criminal Justice Technician 2 (20-5794), range 14, located in Nome
- Full-time Criminal Justice Technician 2 (20-5789), range 14, located in Fairbanks
- Full-time Criminal Justice Technician 2 (20-5790), range 14, located in Eagle River
- Full-time Criminal Justice Technician 2 (20-5788), range 14, located in Anchorage
- Full-time Criminal Justice Technician 2 (20-5793), range 14, located in Juneau
- Full-time Criminal Justice Technician 2 (20-5791), range 14, located in Palmer
- Full-time Criminal Justice Technician 2 (20-5792), range 14, located in Kenai
- Full-time Criminal Justice Technician 2 (20-5795), range 14, located in Bethel

Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10,000.0										
1271 ARPA Rev R		10,000.0										

Use federal receipts from sec. 9901, Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021 (P.L. 117-2) for the provision of government services.

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	PPT	NP
	Totals	12,842.6	11,495.4	31.5	682.9	632.8	0.0	0.0	0.0	92	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Fairbanks Correctional Center (707)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		20.8	31.5	31.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			20.8	31.5	31.5
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	18.3	31.5	31.5
2005	Moving Costs	New employee relocation/moving expenses.	2.5	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Fairbanks Correctional Center (707)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		497.3	652.6	682.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			497.3	652.6	682.9
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	4.4	1.5	2.4
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.	2.8	10.0	10.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	6.5	10.0	10.0
3005	Health Services	Professional service contracts, i.e., psychiatric and physiological services, physical therapy, hospitalization, etc.	0.0	2.0	2.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	11.4	15.0	15.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	69.2	0.0	0.0
3009	Structure/Infrastructure/Land	Services for structures, infrastructure, and land - survey, appraisals, inspections.	12.5	25.0	25.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Fairbanks Correctional Center (707)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				497.3	652.6	682.9
3010	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	41.8	26.5	31.5
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, training.	150.6	296.2	296.2
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.5	1.0	1.0
3015	Inter-Agency Conservation/Environmental	Health - Department-wide	Body scanner, x-ray registration fee.	0.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	90.0	106.5	130.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	29.3	33.0	33.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	43.4	69.5	69.5
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	4.0	4.7	4.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.8	0.2	0.2
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.1	1.5	1.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Fairbanks Correctional Center (707)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				497.3	652.6	682.9
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	2.2	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.9	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	25.7	50.0	50.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Fairbanks Correctional Center (707)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		1,183.4	610.2	632.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			1,183.4	610.2	632.8
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.	81.9	81.2	102.1
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	0.2	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.	790.3	431.3	433.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	1.3	2.7	2.7
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	257.7	80.0	80.0
4005	Building Materials	Structural supplies including lumber and masonry materials,	52.0	15.0	15.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Fairbanks Correctional Center (707)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	1,183.4	610.2	632.8
		signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.			

Inter-Agency Services (1682)
Department of Corrections

Component: Fairbanks Correctional Center (707)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	198.0	266.4	290.8
With Department of Environmental Conservation	0.5	1.0	1.0
With Department of Health	0.1	0.0	0.0
With Department of Administration	169.7	213.9	238.3
With Department of Public Safety	0.1	1.5	1.5
With Department of Labor and Workforce Development	1.9	0.0	0.0
With Department of Transportation/Public Facilities	25.7	50.0	50.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.5	1.0	1.0
3015 Inter-Agency Conservation/Environmental	Health - Department-wide	Body scanner, x-ray registration fee.	0.1	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	90.0	106.5	130.9
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	29.3	33.0	33.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	43.4	69.5	69.5
3027 Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	4.0	4.7	4.7
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.8	0.2	0.2
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.1	1.5	1.5

Inter-Agency Services (1682)
Department of Corrections

Component: Fairbanks Correctional Center (707)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	2.2	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.9	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	25.7	50.0	50.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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-#230	Criminal Justice Technician 2	FT	A	GP	Fairbanks	103	14B	12.0		48,906	0	0	37,982	86,888	86,888
20-#231	Criminal Justice Technician 2	FT	A	GP	Fairbanks	103	14B	12.0		48,906	0	0	37,982	86,888	86,888
20-4101	Correctional Superintendent 2	FT	P	S2	Fairbanks	103	21M / N	12.0		116,078	4,850	0	65,954	186,882	186,882
20-4103	Correctional Officer 4	FT	P	GC	Fairbanks	103	15N	12.0		101,704	4,521	6,503	62,815	175,543	175,543
20-4104	Correctional Officer 2	FT	P	GC	Fairbanks	103	13C / D	12.0		66,827	2,969	4,229	48,230	122,255	122,255
20-4105	Correctional Officer 3	FT	P	GC	Fairbanks	103	14J / K	12.0		81,950	3,424	0	52,507	137,881	137,881
20-4106	Correctional Officer 3	FT	P	GC	Fairbanks	103	14J / K	12.0		84,352	3,742	5,220	55,499	148,813	148,813
20-4107	Correctional Officer 4	FT	P	GC	Fairbanks	103	15M	12.0		98,024	4,095	0	58,818	160,937	160,937
20-4108	Correctional Officer 2	FT	P	GC	Fairbanks	103	13D / E	12.0		70,282	3,119	4,371	49,642	127,414	127,414
20-4109	Correctional Officer 1	FT	P	GC	Fairbanks	103	11B / C	12.0		57,944	2,571	3,603	44,497	108,615	108,615
20-4110	Correctional Officer 2	FT	P	GC	Fairbanks	103	13N	12.0		88,235	3,922	5,642	57,189	154,988	154,988
20-4111	Correctional Officer 3	FT	P	GC	Fairbanks	103	14N / O	12.0		97,801	4,339	6,049	61,105	169,294	169,294
20-4112	Correctional Officer 2	FT	P	GC	Fairbanks	103	13J	12.0		76,168	3,386	4,871	52,149	136,574	136,574
20-4113	Correctional Officer 2	FT	P	GC	Fairbanks	103	13J / K	12.0		76,240	3,389	4,871	52,177	136,677	136,677
20-4114	Correctional Officer 2	FT	P	GC	Fairbanks	103	13D / E	12.0		70,009	3,107	4,371	49,535	127,022	127,022
20-4115	Correctional Officer 2	FT	P	GC	Fairbanks	103	13L / M	12.0		82,454	3,664	5,243	54,763	146,124	146,124
20-4116	Correctional Officer 2	FT	P	GC	Fairbanks	103	13M	12.0		85,060	3,781	5,439	55,863	150,143	150,143
20-4117	Correctional Officer 1	FT	P	GC	Fairbanks	103	11A / E	12.0		61,868	2,750	3,956	46,176	114,750	114,750
20-4118	Correctional Officer 2	FT	P	GC	Fairbanks	103	13B / C	12.0		65,423	2,904	4,091	47,624	120,042	120,042
20-4119	Correctional Officer 2	FT	P	GC	Fairbanks	103	13O / P	12.0		93,130	4,135	5,855	59,195	162,315	162,315
20-4120	Correctional Officer 2	FT	P	GC	Fairbanks	103	13O / P	12.0		92,817	4,122	5,855	59,072	161,866	161,866
20-4121	Correctional Officer 2	FT	P	GC	Fairbanks	103	13K / L	12.0		79,308	3,524	5,053	53,453	141,338	141,338
20-4122	Correctional Officer 2	FT	P	GC	Fairbanks	103	13M / N	12.0		88,103	3,908	5,439	57,058	154,508	154,508
20-4123	Correctional Officer 2	FT	P	GC	Fairbanks	103	13N	12.0		88,235	3,922	5,642	57,189	154,988	154,988
20-4124	Correctional Officer 1	FT	P	GC	Fairbanks	103	11A / E	12.0		61,868	2,750	3,956	46,176	114,750	114,750
20-4125	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16D / E	12.0		60,814	0	0	42,657	103,471	103,471
20-4126	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16M / N	12.0		78,325	0	0	49,532	127,857	127,857
20-4127	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16K	12.0		72,111	0	0	47,092	119,203	119,203
20-4128	Educ Coord	FT	A	GP	Fairbanks	103	16B / C	12.0		56,530	0	0	40,975	97,505	97,505
20-4129	Maint Gen Jrny	FT	A	LL	Fairbanks	1EE	54B / C	12.0		51,678	0	0	38,966	90,644	90,644
20-4130	Food Service, Lead	FT	A	LL	Fairbanks	1EE	56B / C	12.0		47,161	0	0	37,193	84,354	84,354
20-4131	Food Service Supervisor	FT	A	SS	Fairbanks	103	16K	12.0		74,755	1,041	0	49,730	125,526	125,526
20-4133	Office Assistant 1	FT	A	GP	Fairbanks	103	8C / D	12.0		34,948	0	0	32,502	67,450	67,450
20-4134	Office Assistant 1	FT	A	GP	Fairbanks	103	8E / F	12.0		37,816	0	0	33,628	71,444	71,444
20-4135	Correctional Officer 2	FT	P	GC	Fairbanks	103	13F / J	12.0		74,343	3,302	4,695	51,364	133,704	133,704
20-4136	Correctional Officer 2	FT	P	GC	Fairbanks	103	13N / O	12.0		89,816	3,988	5,642	57,810	157,256	157,256

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: FY2023 Governor (18673)
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
20-4137	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16C	12.0		58,208	0	0	41,634	99,842	99,842
20-4138	Correctional Officer 1	FT	P	GC	Fairbanks	103	11B / C	12.0		56,765	2,522	3,603	44,034	106,924	106,924
20-4139	Correctional Officer 2	FT	P	GC	Fairbanks	103	13C / D	12.0		67,255	2,986	4,229	48,398	122,868	122,868
20-4140	Correctional Officer 2	FT	P	GC	Fairbanks	103	13C / D	12.0		67,255	2,986	4,229	48,398	122,868	122,868
20-4141	Correctional Officer 2	FT	P	GC	Fairbanks	103	13J	12.0		76,168	3,386	4,871	52,149	136,574	136,574
20-4142	Correctional Officer 2	FT	P	GC	Fairbanks	103	13J / K	12.0		78,224	3,472	4,871	52,956	139,523	139,523
20-4143	Correctional Officer 2	FT	P	GC	Fairbanks	103	13D / E	12.0		70,093	3,111	4,371	49,568	127,143	127,143
20-4144	Correctional Officer 1	FT	P	GC	Fairbanks	103	11B / C	12.0		57,944	2,571	3,603	44,497	108,615	108,615
20-4146	Correctional Officer 2	FT	P	GC	Fairbanks	103	13N	12.0		88,235	3,922	5,642	57,189	154,988	154,988
20-4147	Correctional Officer 2	FT	P	GC	Fairbanks	103	13D / E	12.0		69,988	3,107	4,371	49,527	126,993	126,993
20-4148	Correctional Officer 1	FT	P	GC	Fairbanks	103	11A / E	12.0		61,868	2,750	3,956	46,176	114,750	114,750
20-4149	Correctional Officer 2	FT	P	GC	Fairbanks	103	13K	12.0		79,037	3,513	5,053	53,347	140,950	140,950
20-4150	Correctional Officer 2	FT	P	GC	Fairbanks	103	13N	12.0		88,235	3,922	5,642	57,189	154,988	154,988
20-4151	Correctional Officer 2	FT	P	GC	Fairbanks	103	13E / F	12.0		72,161	3,204	4,533	50,443	130,341	130,341
20-4152	Correctional Officer 2	FT	P	GC	Fairbanks	103	13C / D	12.0		67,255	2,986	4,229	48,398	122,868	122,868
20-4153	Correctional Officer 2	FT	P	GC	Fairbanks	103	13M / N	12.0		87,838	3,897	5,439	56,954	154,128	154,128
20-4154	Correctional Officer 2	FT	P	GC	Fairbanks	103	13M	12.0		85,060	3,781	5,439	55,863	150,143	150,143
20-4155	Correctional Officer 2	FT	P	GC	Fairbanks	103	13F	12.0		73,431	3,264	4,695	51,006	132,396	132,396
20-4156	Correctional Officer 2	FT	P	GC	Fairbanks	103	13F	12.0		73,431	3,264	4,695	51,006	132,396	132,396
20-4159	Adult Probation Officer 3	FT	P	SS	Fairbanks	103	18E / F	12.0		79,947	1,113	0	51,768	132,828	132,828
20-4160	Accounting Clerk	FT	A	GP	Fairbanks	103	10E / F	12.0		42,781	0	0	35,577	78,358	78,358
20-4163	Correctional Officer 4	FT	P	GC	Fairbanks	103	15O / P	12.0		109,445	4,854	6,747	65,950	186,996	186,996
20-4164	Correctional Officer 4	FT	P	GC	Fairbanks	103	15E / F	12.0		84,100	3,732	5,220	55,400	148,452	148,452
20-4165	Maint Gen Fman	FT	A	LL	Fairbanks	1EE	52L	12.0		73,659	0	0	47,596	121,255	121,255
20-4166	Correctional Officer 4	FT	P	GC	Fairbanks	103	15N	12.0		101,704	4,521	6,503	62,815	175,543	175,543
20-4167	Correctional Officer 4	FT	P	GC	Fairbanks	103	15L / M	12.0		97,143	4,311	6,042	60,844	168,340	168,340
20-4168	Administrative Officer 1	FT	A	SS	Fairbanks	99	17Q	12.0		99,632	1,387	0	59,497	160,516	160,516
20-4169	Correctional Officer 4	FT	P	GC	Fairbanks	103	15F / J	12.0		85,019	3,778	5,411	55,836	150,044	150,044
20-4170	Correctional Officer 4	FT	P	GC	Fairbanks	103	15N / O	12.0		105,038	4,388	0	61,571	170,997	170,997
20-4171	Correctional Officer 2	FT	P	GC	Fairbanks	103	13J	12.0		76,168	3,386	4,871	52,149	136,574	136,574
20-4172	Correctional Officer 2	FT	P	GC	Fairbanks	103	13M / N	12.0		87,574	3,886	5,439	56,850	153,749	153,749
20-4173	Correctional Officer 2	FT	P	GC	Fairbanks	103	13N / O	12.0		91,425	4,055	5,642	58,442	159,564	159,564
20-4174	Correctional Officer 1	FT	P	GC	Fairbanks	103	11B / C	12.0		56,765	2,522	3,603	44,034	106,924	106,924
20-4175	Correctional Officer 1	FT	P	GC	Fairbanks	103	11A / E	12.0		61,868	2,750	3,956	46,176	114,750	114,750
20-4176	Correctional Officer 2	FT	P	GC	Fairbanks	103	13D / E	12.0		70,345	3,121	4,371	49,667	127,504	127,504
20-4179	Correctional Officer 2	FT	P	GC	Fairbanks	103	13C / D	12.0		67,162	2,806	0	46,701	116,669	116,669
20-4180	Correctional Officer 2	FT	P	GC	Fairbanks	103	13D / E	12.0		70,743	3,138	4,371	49,823	128,075	128,075
20-4181	Correctional Officer 2	FT	P	GC	Fairbanks	103	13K	12.0		79,037	3,513	5,053	53,347	140,950	140,950

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: FY2023 Governor (18673)
Component: Fairbanks Correctional Center (707)
RDU: Population Management (550)

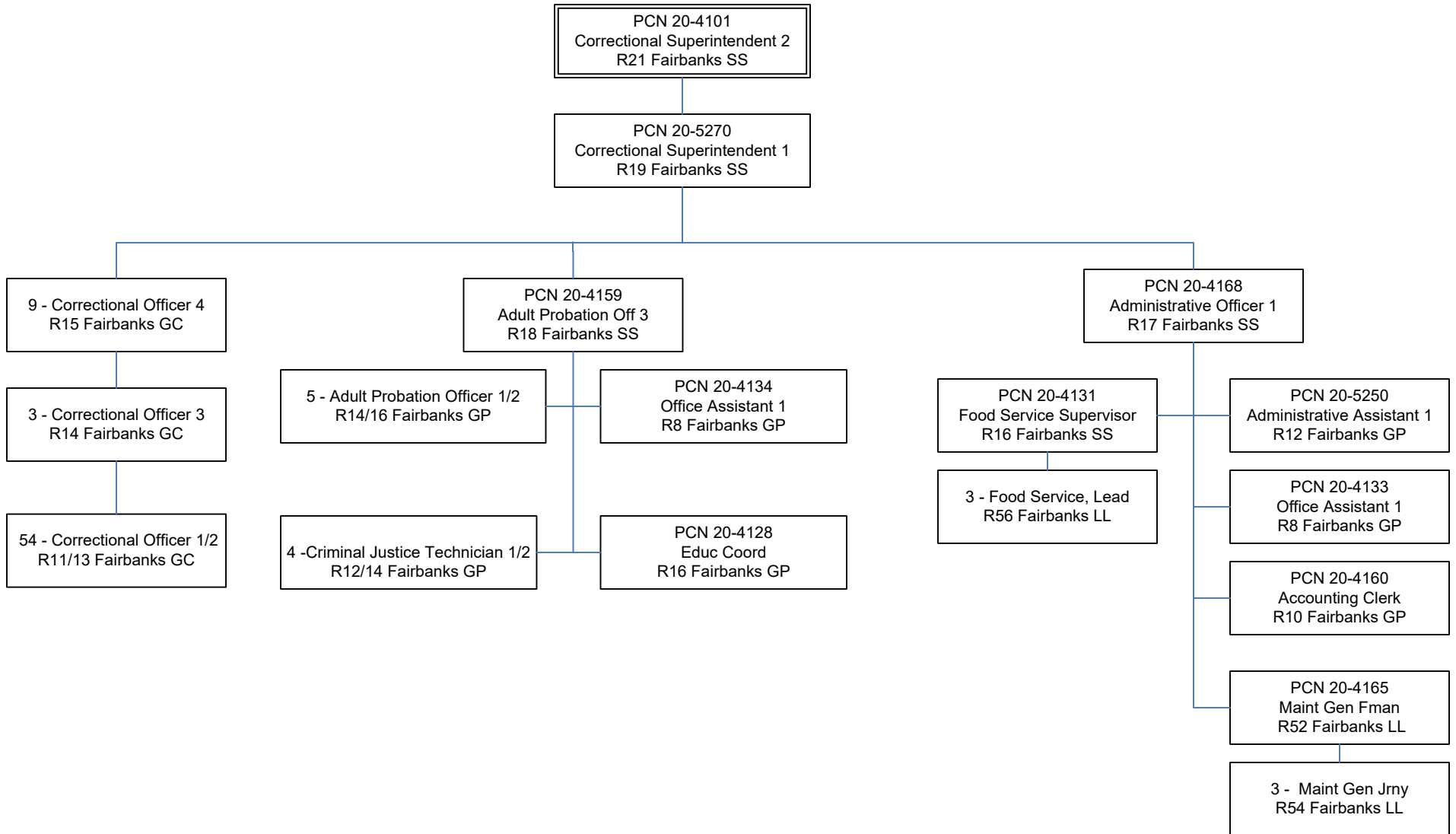
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4183	Correctional Officer 2	FT	P	GC	Fairbanks	103	13B / C	12.0		66,138	2,940	4,229	47,959	121,266	121,266
20-4185	Correctional Officer 2	FT	P	GC	Fairbanks	103	13D / E	12.0		70,261	3,118	4,371	49,634	127,384	127,384
20-4186	Correctional Officer 4	FT	P	GC	Fairbanks	103	15M / N	12.0		100,109	4,182	0	59,636	163,927	163,927
20-4187	Correctional Officer 2	FT	P	GC	Fairbanks	103	13L / M	12.0		83,629	3,713	5,243	55,224	147,809	147,809
20-4188	Correctional Officer 2	FT	P	GC	Fairbanks	103	13O / P	12.0		94,838	4,207	5,855	59,865	164,765	164,765
20-4189	Correctional Officer 2	FT	P	GC	Fairbanks	103	13J / K	12.0		78,989	3,504	4,871	53,257	140,621	140,621
20-4190	Maint Gen Jrny	FT	A	LL	Fairbanks	1EE	54A / B	12.0		51,636	0	0	38,950	90,586	90,586
20-4191	Food Service, Lead	FT	A	LL	Fairbanks	1EE	56D / E	12.0		50,683	0	0	38,575	89,258	89,258
20-4196	Correctional Officer 2	FT	P	GC	Fairbanks	103	13D / E	12.0		68,687	3,052	4,371	49,016	125,126	125,126
20-4197	Correctional Officer 2	FT	P	GC	Fairbanks	103	13J / K	12.0		78,678	3,491	4,871	53,135	140,175	140,175
20-4239	Criminal Justice Technician 2	FT	A	GP	Fairbanks	103	14D / E	12.0		54,091	0	0	40,017	94,108	94,108
20-5249	Maint Gen Jrny	FT	A	LL	Fairbanks	1EE	54J	12.0		60,724	0	0	42,518	103,242	103,242
20-5250	Administrative Assistant 1	FT	A	GP	Fairbanks	103	12K	12.0		54,464	0	0	40,164	94,628	94,628
20-5264	Correctional Officer 2	FT	P	GC	Fairbanks	103	13F	12.0		73,431	3,264	4,695	51,006	132,396	132,396
20-5265	Food Service, Lead	FT	A	LL	Fairbanks	1EE	56F / J	12.0		53,681	0	0	39,752	93,433	93,433
20-5270	Correctional Superintendent 1	FT	P	S2	Fairbanks	103	19K	12.0		91,478	3,822	0	56,296	151,596	151,596
20-5275	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16K / L	12.0		72,696	0	0	47,322	120,018	120,018
20-5789	Criminal Justice Technician 2	FT	A	GP	Fairbanks	103	14B / C	12.0		49,764	0	0	38,319	88,083	88,083

														Total Salary Costs:	6,831,972
														Total COLA:	242,423
														Total Premium Pay:	299,802
														Total Benefits:	4,637,519
														Total Pre-Vacancy:	12,011,716
														Minus Vacancy Adjustment of 4.30%:	(516,316)
														Total Post-Vacancy:	11,495,400
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	11,495,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	12,011,716	11,495,400	100.00%
Total PCN Funding:	12,011,716	11,495,400	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.

Department of Corrections Fairbanks Correctional Center FY 2023 Organizational Structure



State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Goose Creek Correctional Center Component Budget Summary

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 2021

Maintained safe and secure operations during the COVID-19 pandemic without sacrificing security or relaxing the commitment to public safety by implementing:

- Regular and frequent facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer and masks around the facility for the use by staff and implemented procedures for the inmates to utilize good hand hygiene prior to each meal service.
- Provided COVID-19 vaccinations to staff and inmates.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.
- Developed significant operational changes such as:
 - Created new male and female housing units for intake quarantine, COVID positive, or close contact quarantine housing
 - Separate housing
 - Separate methods of communication
 - Separate venues to attend court hearings
- COVID testing inmates at remand, which helped stop the spread within facilities at intake
- Created an agreement with community residential center's (CRC), to receive quarantine inmates that qualify for placement at the CRC to help with population management where available.

Continued execution of the Federal Prison Rape Elimination Act (PREA) through education and proactive procedures to address enhanced safety and compliance.

Offenders gave back to the community by participating in a more limited fashion in the Mat-Su Santa project by crafting homemade toys to provide to under privileged children for a seventh year in a row.

Key Component Challenges

Provide meaningful contact with family and friends while visitation is suspended due to COVID-19.

Enhance telephonic access and develop video visitation for discovery review with attorneys while physical access is suspended due to COVID-19.

Staff and facilitate video court hearings while court movement is suspended due to COVID-19.

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 facility while meeting operational expectations.

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 FY2023

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: Kelly Goode, Deputy Commissioner Phone: (907) 269-7397 E-mail: kelly.goode@alaska.gov</p>

Goose Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	330	330	Annual Salaries	22,143,870
Part-time	0	0	COLA	775,983
Nonpermanent	0	0	Premium Pay	984,945
			Annual Benefits	15,665,116
			Less 4.02% Vacancy Factor	(1,591,114)
			Lump Sum Premium Pay	0
Totals	330	330	Total Personal Services	37,978,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Assistant 1	0	0	0	1	1
Administrative Assistant 2	0	0	0	1	1
Administrative Officer 1	0	0	0	1	1
Adult Probation Officer 1	0	0	0	2	2
Adult Probation Officer 2	0	0	0	14	14
Adult Probation Officer 3	0	0	0	4	4
Bldg Maint Supt	0	0	0	1	1
Correctional Officer 1	0	0	0	59	59
Correctional Officer 2	0	0	0	133	133
Correctional Officer 3	0	0	0	14	14
Correctional Officer 4	0	0	0	29	29
Correctional Superintendent 1	0	0	0	2	2
Correctional Superintendent 3	0	0	0	1	1
Correctional Supervisor	0	0	0	6	6
Criminal Justice Technician 1	0	0	0	3	3
Criminal Justice Technician 2	0	0	0	3	3
Educ Coord	0	0	0	3	3
Env Svc Jrny 2	0	0	0	4	4
Environmental Services, Lead	0	0	0	1	1
Food Service Supervisor	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
M/Auto Adjrnj	0	0	0	1	1
Mail Services Courier	0	0	0	3	3
Maint Gen Jrny	0	0	0	3	3
Mts/Bfc Frmn	0	0	0	1	1
Mts/Bfc Jrny 2	0	0	0	3	3
Mts/EI Jrny 2	0	0	0	2	2
Mts/Pb Jrny 2	0	0	0	2	2
Office Assistant 1	0	0	0	4	4
Office Assistant 2	0	0	0	6	6
Stock & Parts Services 2	0	0	0	1	1
Stock & Parts Services 4	0	0	0	1	1
Supply Technician 2	0	0	0	1	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Vocational Instructor	0	0	0	3	3
Totals	0	0	0	330	330

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	35,317.7	38,426.7	38,426.7	38,254.8	37,978.8	-276.0	-0.7%
72000 Travel	13.3	3.0	3.0	3.0	3.0	0.0	0.0%
73000 Services	1,860.6	2,786.5	2,786.5	2,786.5	2,786.5	0.0	0.0%
74000 Commodities	5,563.6	2,598.2	2,598.2	2,598.2	2,598.2	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	42,755.2	43,814.4	43,814.4	43,642.5	43,366.5	-276.0	-0.6%
Fund Sources:							
1004 Gen Fund (UGF)	42,755.2	18,814.4	18,814.4	18,642.5	18,366.5	-276.0	-1.5%
1271 ARPA Rev R (UGF)	0.0	25,000.0	25,000.0	25,000.0	25,000.0	0.0	0.0%
Unrestricted General (UGF)	42,755.2	43,814.4	43,814.4	43,642.5	43,366.5	-276.0	-0.6%
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	330	330	330	330	330	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	43,814.4	38,426.7	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0
1004 Gen Fund		18,814.4										
1271 ARPA Rev R		25,000.0										
Subtotal		43,814.4	38,426.7	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs												
	Trout	-171.9	-171.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-171.9										
Subtotal		43,642.5	38,254.8	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.1										
Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$35.3												
Includes: FY2023 Supervisory Unit 1% COLA: \$7.8												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	81.9	81.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.9										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$81.9												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-1,232.5	-1,232.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,232.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-1,232.5												
FY2023 Alaska Correctional Officers Association COLA Increase												
	SalAdj	744.9	744.9	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: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		744.9										
FY2023 ACOA BU - Alaska Correctional Officers Association (GC) 3% COLA: \$744.9												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-30.9	-30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-30.9												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	133.6	133.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$133.6												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-22.8	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-22.8												
Totals		43,366.5	37,978.8	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Goose Creek Correctional Center (2935)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		13.3	3.0	3.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			13.3	3.0	3.0
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	0.0	3.0	3.0
2001	In-State Non-Employee Travel	Instate non-employee travel - psych exams and physicals for new recruits.	2.4	0.0	0.0
2005	Moving Costs	New employee relocation/moving expenses.	10.9	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Goose Creek Correctional Center (2935)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,860.6	2,786.5	2,786.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,860.6	2,786.5	2,786.5
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.	23.2	7.0	7.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	6.0	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, and membership dues to professional organizations.	35.2	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	43.9	45.0	45.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	6.1	0.5	0.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	31.2	45.0	45.0
3008	Utilities	Public utility services for heat, water,	23.2	0.5	0.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Goose Creek Correctional Center (2935)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,860.6	2,786.5	2,786.5
		sewage, electricity, and waste disposal.			
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	54.9	911.1	911.1
3010	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	200.9	182.0	182.0
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.	624.2	630.1	630.1
		Amount incorrectly includes \$2,369.8 for an adjustment to the Household/Institutional supplies that moved expenditures from general funds to PCE funding. Debit side of the transaction incorrectly posted to object code 3011 while credit was applied to 4022.			
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	6.2	1.9	1.9
3015	Inter-Agency Conservation/Environmental	Health - Department-wide Body scanner, x-ray registration fee.	0.3	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	330.0	393.6	393.6

Line Item Detail (1676)
Department of Corrections
Services

Component: Goose Creek Correctional Center (2935)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				1,860.6	2,786.5	2,786.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	38.6	38.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	161.0	206.9	206.9
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	14.0	16.0	16.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	2.8	3.0	3.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	1.3	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	36.3	38.0	38.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Mechanical Inspections.	1.9	2.0	2.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	258.0	265.3	265.3

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Goose Creek Correctional Center (2935)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		5,563.6	2,598.2	2,598.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			5,563.6	2,598.2	2,598.2
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.	431.0	120.0	120.0
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, agricultural supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	3,977.6	2,378.2	2,378.2
4003	Scientific and Medical	Scientific and medical cost.	21.2	4.0	4.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	642.7	92.5	92.5
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	327.3	3.5	3.5
4020	Equipment Fuel	Other equipment fuel.	163.8	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Goose Creek Correctional Center (2935)

Revenue Detail (1681)
Department of Corrections

Component: Goose Creek Correctional Center (2935)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	0.0	0.0
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.	0.0	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Goose Creek Correctional Center (2935)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	811.8	965.3	965.3
With Department of Environmental Conservation	6.2	1.9	1.9
With Department of Health	0.3	0.0	0.0
With Department of Administration	544.1	696.1	696.1
With Department of Public Safety	1.3	0.0	0.0
With Department of Labor and Workforce Development	1.9	2.0	2.0
With Department of Transportation/Public Facilities	258.0	265.3	265.3

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	6.2	1.9	1.9
3015 Inter-Agency Conservation/Environmental	Health - Department-wide	Body scanner, x-ray registration fee.	0.3	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	330.0	393.6	393.6
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	38.6	38.6
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	161.0	206.9	206.9
3027 Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	14.0	16.0	16.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	2.8	3.0	3.0
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	1.3	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Goose Creek Correctional Center (2935)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3035 Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	36.3	38.0	38.0
3035 Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Mechanical Inspections.	1.9	2.0	2.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	258.0	265.3	265.3

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 2	FT	A	GP	Mackenzie Point	100	10G / J	12.0		44,492	0	0	36,249	80,741	80,741
20-3001	Food Service, Lead	FT	A	LL	Mackenzie Point	1BB	56E / F	12.0		49,065	0	0	37,940	87,005	87,005
20-3002	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-3003	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-3005	Administrative Assistant 2	FT	A	GP	Mackenzie Point	100	14B	12.0		47,483	0	0	37,423	84,906	84,906
20-3006	Educ Coord	FT	A	GP	Mackenzie Point	100	16D / E	12.0		60,187	0	0	42,411	102,598	102,598
20-3012	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		66,325	2,942	4,105	47,984	121,356	121,356
20-3013	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5109	Adult Probation Officer 3	FT	P	SS	Mackenzie Point	100	18K	12.0		83,096	1,157	0	53,005	137,258	137,258
20-5110	Adult Probation Officer 2	FT	P	GP	Mackenzie Point	100	16B / C	12.0		55,166	0	0	40,439	95,605	95,605
20-5232	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		74,675	3,317	4,729	51,507	134,228	134,228
20-5262	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-5278	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,623	2,715	44,983	110,393	110,393
20-5294	Bldg Maint Supt	FT	A	SS	Mackenzie Point	1S1	20L	12.0		99,549	1,386	0	59,464	160,399	160,399
20-5295	Correctional Superintendent 1	FT	P	S2	Mackenzie Point	100	19A / B	12.0		73,644	3,077	0	49,294	126,015	126,015
20-5296	Administrative Officer 1	FT	A	SS	Mackenzie Point	100	17F / J	12.0		73,117	1,018	0	49,087	123,222	123,222
20-5297	Adult Probation Officer 2	FT	P	GP	Mackenzie Point	100	16D / E	12.0		60,450	0	0	42,514	102,964	102,964
20-5298	Adult Probation Officer 2	FT	P	GP	Mackenzie Point	100	16G / J	12.0		67,245	0	0	45,182	112,427	112,427
20-5299	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5300	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13E / F	12.0		69,118	3,071	4,401	49,197	125,787	125,787

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: FY2023 Governor (18673)
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
20-5329	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5330	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5331	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5332	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5353	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-5354	Correctional Officer 3	FT	P	GC	Point Mackenzie Point	100	14M / N	12.0		88,880	3,950	5,660	57,450	155,940	155,940
20-5355	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5356	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		66,361	2,944	4,105	47,998	121,408	121,408
20-5357	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13K / L	12.0		76,905	3,213	0	50,526	130,644	130,644
20-5358	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		66,361	2,944	4,105	47,998	121,408	121,408
20-5359	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5360	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13F / J	12.0		71,329	3,170	4,558	50,127	129,184	129,184
20-5361	Correctional Officer 3	FT	P	GC	Point Mackenzie Point	100	14J / K	12.0		81,267	3,607	5,068	54,228	144,170	144,170
20-5362	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		66,289	2,941	4,105	47,970	121,305	121,305
20-5363	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		67,074	2,980	4,244	48,333	122,631	122,631
20-5364	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5365	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13E / F	12.0		69,077	3,070	4,401	49,181	125,729	125,729
20-5366	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13J / K	12.0		75,834	3,366	4,729	51,962	135,891	135,891
20-5367	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197

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: FY2023 Governor (18673)
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
20-5368	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11B / C	12.0		54,949	2,442	3,498	43,280	104,169	104,169
20-5369	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		67,728	3,007	4,244	48,589	123,568	123,568
20-5370	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5371	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5372	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13L / M	12.0		80,773	3,587	5,090	54,043	143,493	143,493
20-5373	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5374	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14J / K	12.0		81,937	3,635	5,068	54,491	145,131	145,131
20-5375	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / B	12.0		54,502	2,418	3,385	43,060	103,365	103,365
20-5376	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F / J	12.0		71,374	3,172	4,558	50,144	129,248	129,248
20-5377	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		65,548	2,910	4,105	47,679	120,242	120,242
20-5378	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14L / M	12.0		85,669	3,807	5,456	56,109	151,041	151,041
20-5379	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11C / D	12.0		56,854	2,526	3,602	44,068	107,050	107,050
20-5380	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13E / F	12.0		69,649	3,094	4,401	49,405	126,549	126,549
20-5381	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13E / F	12.0		70,692	3,137	4,401	49,815	128,045	128,045
20-5382	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		65,223	2,896	4,105	47,551	119,775	119,775
20-5383	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-5384	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14L	12.0		85,322	3,793	5,456	55,973	150,544	150,544
20-5385	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		65,548	2,910	4,105	47,679	120,242	120,242
20-5386	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14K	12.0		82,235	3,655	5,258	54,683	145,831	145,831
20-5387	Correctional Officer 3	FT	P	GC	Mackenzie	100	14J / K	12.0		81,937	3,635	5,068	54,491	145,131	145,131

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: FY2023 Governor (18673)
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
20-5388	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5389	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-5390	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / B	12.0		52,954	2,354	3,385	42,452	101,145	101,145
20-5391	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / B	12.0		53,348	2,370	3,385	42,607	101,710	101,710
20-5392	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		65,692	2,916	4,105	47,736	120,449	120,449
20-5393	Correctional Officer 3	FT	P	GC	Point Mackenzie Point	100	14J / K	12.0		80,150	3,560	5,068	53,790	142,568	142,568
20-5394	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11B / C	12.0		55,517	2,466	3,498	43,503	104,984	104,984
20-5395	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15N	12.0		98,747	4,389	6,314	61,580	171,030	171,030
20-5396	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15K / L	12.0		90,196	4,004	5,655	57,964	157,819	157,819
20-5397	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15D / E	12.0		79,256	3,523	5,068	53,439	141,286	141,286
20-5398	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15L / M	12.0		93,229	4,140	5,867	59,238	162,474	162,474
20-5399	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15M	12.0		95,177	4,231	6,086	60,089	165,583	165,583
20-5414	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15K / L	12.0		91,739	4,078	5,867	58,653	160,337	160,337
20-5415	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15E / F	12.0		80,629	3,369	0	51,988	135,986	135,986
20-5416	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-5417	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15K	12.0		88,432	3,931	5,655	57,272	155,290	155,290
20-5418	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15L	12.0		91,739	4,078	5,867	58,653	160,337	160,337
20-5421	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15C / D	12.0		76,387	3,395	4,885	52,241	136,908	136,908
20-5422	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15K	12.0		88,432	3,931	5,655	57,272	155,290	155,290

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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: FY2023 Governor (18673)
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
20-5425	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16G / J	12.0		67,134	0	0	45,138	112,272	112,272
20-5427	Educ Coord	FT	A	GP	Mackenzie Point	100	16K / L	12.0		71,716	0	0	46,937	118,653	118,653
20-5428	Environmental Services, Lead	FT	A	LL	Mackenzie Point	1BB	58J / K	12.0		46,659	0	0	36,996	83,655	83,655
20-5429	Env Svc Jrny 2	FT	A	LL	Mackenzie Point	1BB	60J / K	12.0		42,050	0	0	35,186	77,236	77,236
20-5430	Mts/Bfc Jrny 2	FT	A	LL	Mackenzie Point	1BB	51C / D	12.0		61,057	0	0	42,648	103,705	103,705
20-5431	Mts/Bfc Frmn	FT	A	LL	Mackenzie Point	1BB	50O / P	12.0		90,338	0	0	54,144	144,482	144,482
20-5432	Maint Gen Jrny	FT	A	LL	Mackenzie Point	1BB	54K / L	12.0		62,097	0	0	43,057	105,154	105,154
20-5433	Maint Gen Jrny	FT	A	LL	Mackenzie Point	1BB	54L	12.0		62,097	0	0	43,057	105,154	105,154
20-5434	Mts/Bfc Jrny 2	FT	A	LL	Mackenzie Point	1BB	51F / J	12.0		68,448	0	0	45,550	113,998	113,998
20-5435	M/Auto Adjrmny	FT	A	LL	Mackenzie Point	1BB	53O / P	12.0		75,858	0	0	48,459	124,317	124,317
20-5436	Mts/EI Jrny 2	FT	A	LL	Mackenzie Point	1BB	51A / B	12.0		58,520	0	0	41,652	100,172	100,172
20-5437	Mts/Pb Jrny 2	FT	A	LL	Mackenzie Point	1BB	51C / D	12.0		60,884	0	0	42,580	103,464	103,464
20-5438	Food Service, Lead	FT	A	LL	Mackenzie Point	1BB	56D / E	12.0		47,763	0	0	37,429	85,192	85,192
20-5439	Food Service, Foreman	FT	A	LL	Mackenzie Point	1BB	53J	12.0		61,494	0	0	42,820	104,314	104,314
20-5440	Food Service, Journey	FT	A	LL	Mackenzie Point	1BB	57C / D	12.0		43,283	0	0	35,670	78,953	78,953
20-5441	Food Service, Journey	FT	A	LL	Mackenzie Point	1BB	57C / D	12.0		43,405	0	0	35,718	79,123	79,123
20-5442	Office Assistant 1	FT	A	GP	Mackenzie Point	100	8D / E	12.0		34,886	0	0	32,478	67,364	67,364
20-5443	Correctional Supervisor	FT	P	S2	Mackenzie Point	100	18J / K	12.0		83,209	3,476	0	53,049	139,734	139,734
20-5444	Office Assistant 2	FT	A	GP	Mackenzie Point	100	10B / C	12.0		37,607	0	0	33,546	71,153	71,153
20-5445	Office Assistant 2	FT	A	GP	Mackenzie Point	100	10B / C	12.0		37,809	0	0	33,625	71,434	71,434

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 2	FT	A	GP	Point Mackenzie	100	12K	12.0		52,884	0	0	39,544	92,428	92,428
20-5448	Stock & Parts Services 4	FT	A	LL	Point Mackenzie	1BB	53K / L	12.0		65,915	0	0	44,556	110,471	110,471
20-5449	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15K / L	12.0		89,066	3,957	5,655	57,521	156,199	156,199
20-5450	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15F	12.0		82,147	3,651	5,253	54,647	145,698	145,698
20-5453	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15K / L	12.0		89,865	3,754	0	55,614	149,233	149,233
20-5454	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15F / J	12.0		83,614	3,493	0	53,160	140,267	140,267
20-5455	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15L	12.0		91,739	4,078	5,867	58,653	160,337	160,337
20-5456	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15K / L	12.0		90,692	4,025	5,655	58,159	158,531	158,531
20-5457	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15L	12.0		91,739	4,078	5,867	58,653	160,337	160,337
20-5458	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15J / K	12.0		87,127	3,868	5,451	56,679	153,125	153,125
20-5459	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15N	12.0		98,747	4,389	6,314	61,580	171,030	171,030
20-5460	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15M / N	12.0		97,557	4,330	6,086	61,024	168,997	168,997
20-5461	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15L / M	12.0		95,177	4,231	6,086	60,089	165,583	165,583
20-5462	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13D / E	12.0		67,360	2,991	4,244	48,445	123,040	123,040
20-5463	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13B / C	12.0		63,621	2,824	3,972	46,870	117,287	117,287
20-5464	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13B / C	12.0		63,743	2,829	3,972	46,918	117,462	117,462
20-5465	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5466	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13B / C	12.0		63,864	2,834	3,972	46,966	117,636	117,636
20-5467	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-5468	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-5469	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-5470	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		68,546	3,041	4,244	48,911	124,742	124,742
20-5471	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-5474	Adult Probation Officer 2	FT	P	GP	Mackenzie Point	100	16B / C	12.0		55,648	0	0	40,629	96,277	96,277
20-5475	Adult Probation Officer 2	FT	P	GP	Mackenzie Point	100	16D / E	12.0		60,626	0	0	42,583	103,209	103,209
20-5476	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		76,042	3,374	4,729	52,044	136,189	136,189
20-5477	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-5478	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		76,691	3,402	4,729	52,299	137,121	137,121
20-5479	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-5480	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5481	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14K / L	12.0		83,238	3,697	5,258	55,077	147,270	147,270
20-5482	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5483	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5484	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-5485	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F / J	12.0		72,999	3,050	0	48,993	125,042	125,042
20-5486	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		76,691	3,402	4,729	52,299	137,121	137,121
20-5487	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-5488	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5489	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-5490	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13J / K	12.0		75,393	3,347	4,729	51,789	135,258	135,258
20-5491	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-5492	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-5493	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		66,972	2,975	4,244	48,293	122,484	122,484
20-5494	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5495	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		65,132	2,893	4,105	47,516	119,646	119,646
20-5496	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F / J	12.0		71,774	3,189	4,558	50,301	129,822	129,822
20-5499	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		65,620	2,913	4,105	47,707	120,345	120,345
20-5503	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F / J	12.0		71,685	3,185	4,558	50,266	129,694	129,694
20-5506	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13M / N	12.0		83,486	3,709	5,281	55,183	147,659	147,659
20-5507	Mail Services Courier	FT	A	GP	Mackenzie Point	100	9E / F	12.0		38,548	0	0	33,915	72,463	72,463
20-5508	Office Assistant 1	FT	A	GP	Mackenzie Point	100	8C / D	12.0		34,301	0	0	32,248	66,549	66,549
20-5509	Administrative Assistant 1	FT	A	GP	Mackenzie Point	100	12N / O	12.0		59,027	0	0	41,955	100,982	100,982
20-5510	Office Assistant 2	FT	A	GP	Mackenzie Point	100	10C / D	12.0		39,215	0	0	34,177	73,392	73,392
20-5511	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5512	Office Assistant 2	FT	A	GP	Mackenzie Point	100	10D / E	12.0		39,423	0	0	34,259	73,682	73,682
20-5513	Office Assistant 2	FT	A	GP	Mackenzie Point	100	10D / E	12.0		39,672	0	0	34,357	74,029	74,029
20-5514	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14E / F	12.0		76,267	3,384	4,731	52,133	136,515	136,515
20-5515	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		65,656	2,914	4,105	47,721	120,396	120,396

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-5516	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5517	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		65,891	2,924	4,105	47,814	120,734	120,734
20-5518	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5519	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13B / C	12.0		64,211	2,854	4,105	47,154	118,324	118,324
20-5520	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14J / K	12.0		81,961	3,636	5,068	54,501	145,166	145,166
20-5521	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-5522	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11B / C	12.0		54,801	2,289	0	41,848	98,938	98,938
20-5523	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11B / C	12.0		55,854	2,480	3,498	43,635	105,467	105,467
20-5524	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		76,483	3,393	4,729	52,217	136,822	136,822
20-5525	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5526	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5527	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-5528	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		66,624	2,961	4,244	48,156	121,985	121,985
20-5529	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5530	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5531	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K / L	12.0		79,104	3,305	0	51,390	133,799	133,799
20-5532	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5533	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-5534	Correctional Supervisor	FT	P	S2	Mackenzie Point	100	18K / L	12.0		87,542	3,657	0	54,750	145,949	145,949
20-5535	Adult Probation Officer 1	FT	P	GP	Mackenzie	100	14B / C	12.0		47,648	0	0	37,488	85,136	85,136

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-5536	Food Service, Lead	FT	A	LL	Point Mackenzie Point	1BB	56D / E	12.0		48,097	0	0	37,560	85,657	85,657
20-5537	Food Service, Journey	FT	A	LL	Point Mackenzie Point	1BB	57B / C	12.0		41,761	0	0	35,073	76,834	76,834
20-5538	Food Service, Journey	FT	A	LL	Point Mackenzie Point	1BB	57C / D	12.0		43,332	0	0	35,689	79,021	79,021
20-5539	Stock & Parts Services 2	FT	A	LL	Point Mackenzie Point	1BB	55K	12.0		56,731	0	0	40,950	97,681	97,681
20-5540	Env Svc Jrny 2	FT	A	LL	Point Mackenzie Point	1BB	60J	12.0		41,114	0	0	34,819	75,933	75,933
20-5541	Maint Gen Jrny	FT	A	LL	Point Mackenzie Point	1BB	54C / D	12.0		50,635	0	0	38,557	89,192	89,192
20-5542	Mts/EI Jrny 2	FT	A	LL	Point Mackenzie Point	1BB	51E / F	12.0		64,965	0	0	44,183	109,148	109,148
20-5544	Criminal Justice Technician 2	FT	A	GP	Point Mackenzie Point	100	14B / C	12.0		49,140	0	0	38,074	87,214	87,214
20-5545	Criminal Justice Technician 2	FT	A	GP	Point Mackenzie Point	100	14C / D	12.0		49,436	0	0	38,190	87,626	87,626
20-5546	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		67,217	2,808	0	46,723	116,748	116,748
20-5547	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5550	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		68,096	2,845	0	47,068	118,009	118,009
20-5551	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13E / F	12.0		69,670	3,095	4,401	49,414	126,580	126,580
20-5552	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5553	Correctional Officer 3	FT	P	GC	Point Mackenzie Point	100	14F	12.0		76,387	3,395	4,885	52,241	136,908	136,908
20-5554	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-5555	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-5556	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5557	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633

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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: FY2023 Governor (18673)
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
20-5558	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		67,912	3,015	4,244	48,662	123,833	123,833
20-5559	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		74,768	3,321	4,729	51,544	134,362	134,362
20-5560	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5561	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5562	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5563	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-5564	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-5565	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		74,768	3,321	4,729	51,544	134,362	134,362
20-5566	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5567	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5568	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-5569	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F / J	12.0		72,910	3,236	4,558	50,747	131,451	131,451
20-5570	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-5571	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		74,443	3,308	4,729	51,416	133,896	133,896
20-5572	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,510	0	43,918	106,500	106,500
20-5573	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5574	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		65,692	2,916	4,105	47,736	120,449	120,449
20-5575	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		75,718	3,361	4,729	51,917	135,725	135,725
20-5576	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F / J	12.0		73,912	3,278	4,558	51,141	132,889	132,889
20-5577	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-5578	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5579	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13F / J	12.0		73,222	3,250	4,558	50,870	131,900	131,900
20-5580	Adult Probation Officer 2	FT	P	GP	Point Mackenzie Point	100	16P	12.0		82,134	0	0	51,027	133,161	133,161
20-5581	Adult Probation Officer 1	FT	P	GP	Point Mackenzie Point	100	14B / C	12.0		47,621	0	0	37,477	85,098	85,098
20-5582	Adult Probation Officer 2	FT	P	GP	Point Mackenzie Point	100	16J	12.0		67,802	0	0	45,400	113,202	113,202
20-5583	Adult Probation Officer 2	FT	P	GP	Point Mackenzie Point	100	16C / D	12.0		58,513	0	0	41,754	100,267	100,267
20-5584	Adult Probation Officer 2	FT	P	GP	Point Mackenzie Point	100	16C / D	12.0		58,695	0	0	41,825	100,520	100,520
20-5585	Adult Probation Officer 2	FT	P	GP	Point Mackenzie Point	100	16D / E	12.0		60,801	0	0	42,652	103,453	103,453
20-5586	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-5587	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13F / J	12.0		71,574	3,181	4,558	50,223	129,536	129,536
20-5588	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-5589	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		66,502	2,956	4,244	48,108	121,810	121,810
20-5590	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		68,730	3,049	4,244	48,983	125,006	125,006
20-5591	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-5592	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13J / K	12.0		74,976	3,330	4,729	51,625	134,660	134,660
20-5593	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,510	0	43,918	106,500	106,500
20-5594	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-5595	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		67,360	2,991	4,244	48,445	123,040	123,040
20-5596	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-5597	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		68,075	3,021	4,244	48,726	124,066	124,066
20-5598	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-5599	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14J / K	12.0		79,901	3,550	5,068	53,692	142,211	142,211
20-5600	Adult Probation Officer 3	FT	P	SS	Mackenzie Point	100	18E / F	12.0		75,665	1,054	0	50,087	126,806	126,806
20-5601	Adult Probation Officer 3	FT	P	SS	Mackenzie Point	100	18K	12.0		83,096	1,157	0	53,005	137,258	137,258
20-5602	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-5603	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5604	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-5605	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-5606	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		68,402	3,035	4,244	48,854	124,535	124,535
20-5607	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-5608	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-5609	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		68,096	3,022	4,244	48,734	124,096	124,096
20-5610	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5611	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		64,879	2,882	4,105	47,416	119,282	119,282
20-5612	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		65,765	2,919	4,105	47,764	120,553	120,553
20-5613	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-5614	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		74,119	3,294	4,729	51,289	133,431	133,431
20-5615	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		67,074	2,980	4,244	48,333	122,631	122,631
20-5616	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-5617	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11A / E	12.0		60,072	2,510	0	43,918	106,500	106,500
20-5618	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5619	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-5620	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5621	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5622	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-5623	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13C / D	12.0		65,349	2,902	4,105	47,601	119,957	119,957
20-5624	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5625	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13D / E	12.0		66,604	2,960	4,244	48,148	121,956	121,956
20-5626	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5627	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15J / K	12.0		86,221	3,830	5,451	56,324	151,826	151,826
20-5628	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15J	12.0		85,235	3,789	5,451	55,937	150,412	150,412
20-5632	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15F / J	12.0		84,283	3,741	5,253	55,485	148,762	148,762
20-5633	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13J / K	12.0		74,350	3,304	4,729	51,380	133,763	133,763
20-5634	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13C / D	12.0		65,313	2,900	4,105	47,587	119,905	119,905
20-5635	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13E / F	12.0		69,077	3,070	4,401	49,181	125,729	125,729
20-5636	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13J / K	12.0		74,119	3,294	4,729	51,289	133,431	133,431
20-5637	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-5638	Correctional Supervisor	FT	P	S2	Point Mackenzie	100	18N / O	12.0		96,827	4,045	0	58,396	159,268	159,268

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-5639	Correctional Supervisor	FT	P	S2	Mackenzie Point	100	18L / M	12.0		90,287	3,772	0	55,828	149,887	149,887
20-5640	Correctional Supervisor	FT	P	S2	Mackenzie Point	100	18C / D	12.0		72,821	3,042	0	48,971	124,834	124,834
20-5641	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13E / F	12.0		69,568	3,090	4,401	49,374	126,433	126,433
20-5642	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14J / K	12.0		79,678	3,541	5,068	53,605	141,892	141,892
20-5643	Correctional Supervisor	FT	P	S2	Mackenzie Point	100	18M / N	12.0		96,741	4,042	0	58,362	159,145	159,145
20-5644	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16F / G	12.0		64,156	0	0	43,969	108,125	108,125
20-5645	Educ Coord	FT	A	GP	Mackenzie Point	100	16C / D	12.0		58,695	0	0	41,825	100,520	100,520
20-5647	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16M	12.0		74,627	0	0	48,080	122,707	122,707
20-5648	Food Service Supervisor	FT	A	SS	Mackenzie Point	100	16E / F	12.0		66,712	929	0	46,572	114,213	114,213
20-5649	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10E / F	12.0		40,667	0	0	34,747	75,414	75,414
20-5651	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10J / K	12.0		45,406	0	0	36,608	82,014	82,014
20-5652	Correctional Superintendent 1	FT	P	S2	Mackenzie Point	100	19O	12.0		100,942	4,217	0	60,011	165,170	165,170
20-5653	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13O / P	12.0		90,113	4,002	5,684	57,943	157,742	157,742
20-5654	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-5655	Mail Services Courier	FT	A	GP	Mackenzie Point	100	9C / D	12.0		36,953	0	0	33,289	70,242	70,242
20-5656	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		66,747	2,966	4,244	48,204	122,161	122,161
20-5657	Env Svc Jrny 2	FT	A	LL	Mackenzie Point	1BB	60F	12.0		39,658	0	0	34,247	73,905	73,905
20-5658	Env Svc Jrny 2	FT	A	LL	Mackenzie Point	1BB	60J / K	12.0		41,176	0	0	34,843	76,019	76,019
20-5659	Adult Probation Officer 2	FT	P	GP	Mackenzie Point	100	16G / J	12.0		66,110	0	0	44,736	110,846	110,846
20-5660	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		66,624	2,961	4,244	48,156	121,985	121,985

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-5661	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-5662	Food Service, Lead	FT	A	LL	Point Mackenzie	1BB	56D / E	12.0		47,897	0	0	37,482	85,379	85,379
20-5663	Food Service, Lead	FT	A	LL	Point Mackenzie	1BB	56D / E	12.0		47,897	0	0	37,482	85,379	85,379
20-5664	Food Service, Journey	FT	A	LL	Point Mackenzie	1BB	57B / C	12.0		42,091	0	0	35,202	77,293	77,293
20-5666	Food Service, Journey	FT	A	LL	Point Mackenzie	1BB	57B / C	12.0		42,091	0	0	35,202	77,293	77,293
20-5667	Food Service, Journey	FT	A	LL	Point Mackenzie	1BB	57B / C	12.0		42,680	0	0	35,433	78,113	78,113
20-5669	Mts/Pb Jrny 2	FT	A	LL	Point Mackenzie	1BB	51J / K	12.0		70,876	0	0	46,503	117,379	117,379
20-5670	Criminal Justice Technician 1	FT	A	GP	Point Mackenzie	100	12C / D	12.0		43,852	0	0	35,998	79,850	79,850
20-5671	Criminal Justice Technician 2	FT	A	GP	Point Mackenzie	100	14J	12.0		58,871	0	0	41,894	100,765	100,765
20-5672	Criminal Justice Technician 1	FT	A	GP	Point Mackenzie	100	12K	12.0		52,884	0	0	39,544	92,428	92,428
20-5673	Criminal Justice Technician 1	FT	A	GP	Point Mackenzie	100	12B / C	12.0		42,374	0	0	35,417	77,791	77,791
20-5674	Mts/Bfc Jrny 2	FT	A	LL	Point Mackenzie	1BB	51J	12.0		69,479	0	0	45,955	115,434	115,434
20-5720	Office Assistant 1	FT	A	GP	Point Mackenzie	100	8B / C	12.0		33,431	0	0	31,906	65,337	65,337
20-5721	Office Assistant 1	FT	A	GP	Point Mackenzie	100	8B / C	12.0		33,431	0	0	31,906	65,337	65,337
20-6005	Mail Services Courier	FT	A	GP	Point Mackenzie	100	9C / D	12.0		36,329	0	0	33,044	69,373	69,373
20-6103	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6104	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6106	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15J	12.0		85,235	3,561	0	53,797	142,593	142,593
20-6132	Adult Probation Officer 3	FT	P	SS	Point Mackenzie	100	18C / D	12.0		72,821	1,014	0	48,971	122,806	122,806

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: FY2023 Governor (18673)
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 4	FT	P	GC	Mackenzie Point	100	15J / K	12.0		86,727	3,851	5,451	56,522	152,551	152,551
20-6152	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F / J	12.0		71,574	3,181	4,558	50,223	129,536	129,536
20-6158	Adult Probation Officer 2	FT	P	GP	Mackenzie Point	100	16L / M	12.0		72,833	0	0	47,376	120,209	120,209
20-6159	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13B / C	12.0		64,003	2,840	3,972	47,020	117,835	117,835
20-6163	Correctional Officer 4	FT	P	GC	Mackenzie Point	100	15F	12.0		82,147	3,432	0	52,584	138,163	138,163
20-6166	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		67,994	3,018	4,244	48,694	123,950	123,950
20-6172	Adult Probation Officer 2	FT	P	GP	Mackenzie Point	100	16B / C	12.0		55,034	0	0	40,388	95,422	95,422
20-6192	Correctional Officer 4	FT	P	GC	Mackenzie Point	100	15J / K	12.0		86,407	3,838	5,451	56,397	152,093	152,093
20-6338	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		68,137	3,024	4,244	48,750	124,155	124,155
20-6339	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13B / C	12.0		64,089	2,843	3,972	47,054	117,958	117,958
20-6347	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		66,072	2,932	4,105	47,885	120,994	120,994
20-6862	Adult Probation Officer 2	FT	P	GP	Mackenzie Point	100	16J	12.0		67,802	0	0	45,400	113,202	113,202
20-6906	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F / J	12.0		71,574	3,181	4,558	50,223	129,536	129,536
20-6908	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-8138	Correctional Superintendent 3	FT	P	S2	Mackenzie Point	100	22O / P	12.0		129,392	5,406	0	71,181	205,979	205,979
20-8627	Food Service, Lead	FT	A	LL	Mackenzie Point	1BB	56D / E	12.0		47,029	0	0	37,141	84,170	84,170
20-8839	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13O / P	12.0		89,475	3,976	5,684	57,693	156,828	156,828
20-8840	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197

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: FY2023 Governor (18673)
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										Total Salary Costs:	22,143,870
														Total COLA:	775,983
	Full Time Positions:	330	0	0										Total Premium Pay:	984,945
	Part Time Positions:	0	0	0										Total Benefits:	15,665,116
	Non Permanent Positions:	0	0	0											
	Positions in Component:	330	0	0											
	Total Component Months:	3,960.0													
														Total Pre-Vacancy:	39,569,914
														Minus Vacancy Adjustment of 4.02%:	(1,591,114)
														Total Post-Vacancy:	37,978,800
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	37,978,800

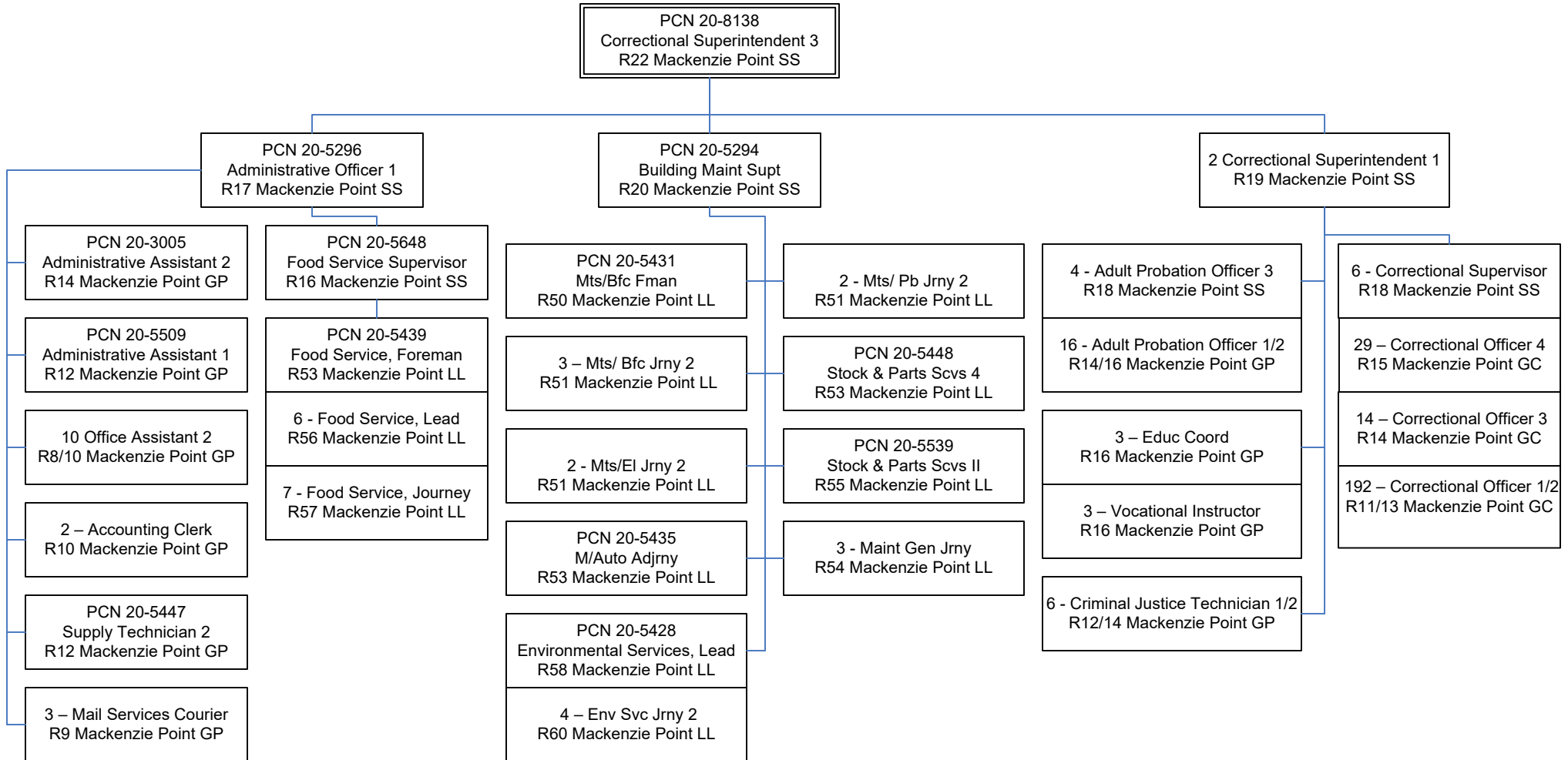
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	39,569,914	37,978,800	100.00%
Total PCN Funding:	39,569,914	37,978,800	100.00%

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.

Department of Corrections

Goose Creek Correctional Center

FY 2023 Organizational Structure



State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Ketchikan Correctional Center Component Budget Summary

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 2021

Maintained safe and secure operations during the COVID-19 pandemic without sacrificing security or relaxing the commitment to public safety by implementing:

- Regular and frequent facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer and masks around the facility for the use by staff and implemented procedures for the inmates to utilize good hand hygiene prior to each meal service.
- Provided COVID-19 vaccinations to staff and inmates.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.
- Developed significant operational changes such as:
 - Created new male and female housing units for intake quarantine, COVID positive, or close contact quarantine housing
 - Separate housing
 - Separate methods of communication
 - Separate venues to attend court hearings
- COVID testing inmates at remand, which helped stop the spread within facilities at intake
- Created an agreement with community residential center's (CRC), to receive quarantine inmates that qualify for placement at the CRC to help with population management where available.

Continued execution of the Federal Prison Rape Elimination Act (PREA) through education and proactive procedures to address enhanced safety and compliance.

Offenders are provided the opportunity to continue giving back to the community through a crocheting program that makes scarves and hats from donated material.

Continue to provide electronic monitoring services as an alternative to incarceration.

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols.

Key Component Challenges

Provide meaningful contact with family and friends while visitation is suspended due to COVID-19.

Enhance telephonic access and develop video visitation for discovery review with attorneys while physical access is suspended due to COVID-19.

Staff and facilitate video court hearings while court movement is suspended due to COVID-19.

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 of maintenance issues.

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 facility while meeting operational expectations.

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 the 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 FY2023

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			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	36	37	Annual Salaries	2,700,892
Part-time	0	0	COLA	95,059
Nonpermanent	0	0	Premium Pay	110,704
			Annual Benefits	1,843,579
			<i>Less 2.31% Vacancy Factor</i>	(109,534)
			Lump Sum Premium Pay	0
Totals	36	37	Total Personal Services	4,640,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 1	0	0	0	1	1
Adult Probation Officer 1	0	0	0	2	2
Correctional Officer 1	0	0	0	6	6
Correctional Officer 2	0	0	0	14	14
Correctional Officer 3	0	0	0	2	2
Correctional Officer 4	0	0	0	4	4
Correctional Superintendent 2	0	0	0	1	1
Correctional Supervisor	0	0	0	1	1
Criminal Justice Technician 2	0	0	0	2	2
Educ Coord	0	0	0	1	1
Food Service, Lead	0	0	0	2	2
Maint Gen Jrny	0	0	0	1	1
Totals	0	0	0	37	37

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	4,152.8	4,724.1	4,724.1	4,589.9	4,640.7	50.8	1.1%
72000 Travel	5.7	27.5	27.5	27.5	27.5	0.0	0.0%
73000 Services	361.4	162.9	162.9	162.9	172.7	9.8	6.0%
74000 Commodities	481.9	204.7	204.7	204.7	213.0	8.3	4.1%
75000 Capital Outlay	33.0	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	5,034.8	5,119.2	5,119.2	4,985.0	5,053.9	68.9	1.4%
Fund Sources:							
1004 Gen Fund (UGF)	5,034.8	5,119.2	5,119.2	4,985.0	5,053.9	68.9	1.4%
Unrestricted General (UGF)	5,034.8	5,119.2	5,119.2	4,985.0	5,053.9	68.9	1.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	36	36	36	36	37	1	2.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	5,119.2	4,724.1	27.5	162.9	204.7	0.0	0.0	0.0	36	0	0
		5,119.2										
	Subtotal	5,119.2	4,724.1	27.5	162.9	204.7	0.0	0.0	0.0	36	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs												
1004 Gen Fund	Trout	-134.2	-134.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-134.2										
	Subtotal	4,985.0	4,589.9	27.5	162.9	204.7	0.0	0.0	0.0	36	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
1004 Gen Fund	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.8										
Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$3.9												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.3												
FY2023 SU BU - Supervisory Employees - Law Enforcement (S2) 3% COLA: \$4.6												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
1004 Gen Fund	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		8.6										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$8.6												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-149.6	-149.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-149.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-149.6												
FY2023 Alaska Correctional Officers Association COLA Increase												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Ketchikan Correctional Center (726)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	88.0	88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 ACOA BU - Alaska Correctional Officers Association (GC) 3% COLA: \$88.0												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.3												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.5												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-3.1												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$13.7												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-2.4												
Add Institutional Support Positions and Authority Due to Booking and Property Staffing												
1004 Gen Fund	Inc	103.1	85.0	0.0	9.8	8.3	0.0	0.0	0.0	1	0	0

Establish 14 non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and

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	PPT	NP
distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.												
The following positions are added to the appropriate Institution:												
1 Full-time Supply Technician 1/2, range 10, located in Eagle River												
1 Full-time Office Assistant 1, range 8, located in Eagle River												
1 Full-time Criminal Justice Technician 2, range 14, located in Palmer												
2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks												
3 Full-time Criminal Justice Technicians 2, range 14, located in Eagle River												
1 Full-time Criminal Justice Technician 2, range 14, located in Mackenzie Point												
2 Full-time Criminal Justice Technicians 2, range 14, located in Juneau												
1 Full-time Criminal Justice Technician 2, range 14, located in Ketchikan												
2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel												
	Totals	5,053.9	4,640.7	27.5	172.7	213.0	0.0	0.0	0.0	37	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Ketchikan Correctional Center (726)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		5.7	27.5	27.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			5.7	27.5	27.5
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	5.7	27.5	27.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Ketchikan Correctional Center (726)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		361.4	162.9	172.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			361.4	162.9	172.7
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	1.4	0.8	0.8
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.1	0.3	0.3
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	0.8	0.5	0.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	15.4	5.0	5.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.0	0.1	0.1
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	5.4	5.0	5.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	9.3	0.1	0.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Ketchikan Correctional Center (726)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			361.4	162.9	172.7
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	207.0	10.0	10.0
3010	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	24.6	15.0	15.0
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 conference registration fees.	23.1	27.0	27.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	0.5	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	35.5	38.6	48.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.0	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	17.6	27.3	27.3
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	10.8	10.5	10.5
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	1.6	0.8	0.8

Line Item Detail (1676)
Department of Corrections
Services

Component: Ketchikan Correctional Center (726)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				361.4	162.9	172.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.3	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.1	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.0	0.7	0.7
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	7.9	10.5	10.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Ketchikan Correctional Center (726)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		481.9	204.7	213.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			481.9	204.7	213.0
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.	79.5	20.0	28.3
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.	337.1	156.9	156.9
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	0.6	0.9	0.9
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	33.3	15.0	15.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	31.3	11.9	11.9

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Ketchikan Correctional Center (726)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			481.9	204.7	213.0
4020	Equipment Fuel	Other equipment fuel.	0.1	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Ketchikan Correctional Center (726)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		33.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			33.0	0.0	0.0
5002	Structures and Infrastructure	Repair, maintenance, renovations and construction to bring the facility operational.	33.0	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Ketchikan Correctional Center (726)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				74.3	99.1	108.9
			With Department of Environmental Conservation	0.5	0.5	0.5
			With Department of Administration	65.8	88.0	97.8
			With Department of Public Safety	0.1	0.1	0.1
			With Department of Transportation/Public Facilities	7.9	10.5	10.5
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.5	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	35.5	38.6	48.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	17.6	27.3	27.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	10.8	10.5	10.5
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	1.6	0.8	0.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.3	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.1	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.0	0.7	0.7
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	7.9	10.5	10.5

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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-#232	Criminal Justice Technician 2	FT	A	GP	Ketchikan	100	14B	12.0		47,483	0	0	37,423	84,906	84,906
20-5302	Correctional Officer 3	FT	P	GC	Ketchikan	100	14O	12.0		95,287	3,981	0	57,743	157,011	157,011
20-5303	Educ Coord	FT	A	GP	Ketchikan	100	16J / K	12.0		69,546	0	0	46,085	115,631	115,631
20-5304	Correctional Officer 3	FT	P	GC	Ketchikan	100	14M	12.0		88,520	3,698	0	55,086	147,304	147,304
20-5306	Food Service, Lead	FT	A	LL	Ketchikan	1AA	56N / O	12.0		60,832	0	0	42,560	103,392	103,392
20-5307	Correctional Superintendent 2	FT	P	S2	Ketchikan	99	21M	12.0		107,973	4,511	0	62,771	175,255	175,255
20-5308	Correctional Officer 4	FT	P	GC	Ketchikan	100	15L	12.0		91,739	4,078	5,867	58,653	160,337	160,337
20-5309	Administrative Officer 1	FT	A	SS	Ketchikan	99	17Q	12.0		93,558	1,303	0	57,112	151,973	151,973
20-5310	Maint Gen Jrny	FT	A	LL	Ketchikan	1AA	54O	12.0		68,252	0	0	45,473	113,725	113,725
20-5312	Correctional Officer 1	FT	P	GC	Ketchikan	100	11B / C	12.0		54,909	2,440	3,498	43,264	104,111	104,111
20-5313	Correctional Officer 1	FT	P	GC	Ketchikan	100	11B / C	12.0		54,909	2,440	3,498	43,264	104,111	104,111
20-5314	Correctional Officer 2	FT	P	GC	Ketchikan	100	13N / O	12.0		88,221	3,915	5,478	57,120	154,734	154,734
20-5315	Correctional Officer 2	FT	P	GC	Ketchikan	100	13E / F	12.0		69,649	3,094	4,401	49,405	126,549	126,549
20-5316	Correctional Officer 4	FT	P	GC	Ketchikan	100	15N / O	12.0		100,413	4,459	6,314	62,234	173,420	173,420
20-5318	Correctional Officer 4	FT	P	GC	Ketchikan	100	15K / L	12.0		89,562	3,978	5,655	57,715	156,910	156,910
20-5319	Correctional Officer 2	FT	P	GC	Ketchikan	100	13N	12.0		85,673	3,808	5,478	56,119	151,078	151,078
20-5320	Correctional Officer 2	FT	P	GC	Ketchikan	100	13B / C	12.0		63,743	2,829	3,972	46,918	117,462	117,462
20-5322	Correctional Officer 2	FT	P	GC	Ketchikan	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-5323	Correctional Officer 1	FT	P	GC	Ketchikan	100	11B / C	12.0		55,895	2,481	3,498	43,651	105,525	105,525
20-5324	Correctional Officer 2	FT	P	GC	Ketchikan	100	13M	12.0		82,585	3,671	5,281	54,829	146,366	146,366
20-5325	Correctional Officer 2	FT	P	GC	Ketchikan	100	13J / K	12.0		74,234	3,299	4,729	51,334	133,596	133,596
20-5326	Criminal Justice Technician 2	FT	A	GP	Ketchikan	100	14F / G	12.0		56,219	0	0	40,853	97,072	97,072
20-5327	Adult Probation Officer 1	FT	P	GP	Ketchikan	100	14M / N	12.0		65,729	0	0	44,587	110,316	110,316
20-5333	Correctional Officer 4	FT	P	GC	Ketchikan	100	15K	12.0		88,432	3,931	5,655	57,272	155,290	155,290
20-5334	Correctional Officer 2	FT	P	GC	Ketchikan	100	13B / C	12.0		63,985	2,839	3,972	47,013	117,809	117,809
20-5335	Correctional Officer 1	FT	P	GC	Ketchikan	100	11B / C	12.0		54,909	2,440	3,498	43,264	104,111	104,111
20-5336	Correctional Officer 2	FT	P	GC	Ketchikan	100	13D / E	12.0		68,505	3,039	4,244	48,895	124,683	124,683
20-5337	Correctional Officer 2	FT	P	GC	Ketchikan	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-5338	Correctional Officer 2	FT	P	GC	Ketchikan	100	13M / N	12.0		84,798	3,763	5,281	55,698	149,540	149,540
20-5339	Correctional Officer 2	FT	P	GC	Ketchikan	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-5340	Food Service, Lead	FT	A	LL	Ketchikan	1AA	56M	12.0		56,690	0	0	40,934	97,624	97,624
20-5341	Correctional Officer 1	FT	P	GC	Ketchikan	100	11D / E	12.0		58,220	2,588	3,721	44,651	109,180	109,180
20-5342	Correctional Officer 2	FT	P	GC	Ketchikan	100	13D / E	12.0		67,994	3,018	4,244	48,694	123,950	123,950
20-5343	Correctional Officer 1	FT	P	GC	Ketchikan	100	11B / C	12.0		55,895	2,481	3,498	43,651	105,525	105,525
20-5344	Correctional Supervisor	FT	P	S2	Ketchikan	100	18N	12.0		91,458	3,821	0	56,288	151,567	151,567
20-5345	Correctional Officer 2	FT	P	GC	Ketchikan	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121

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

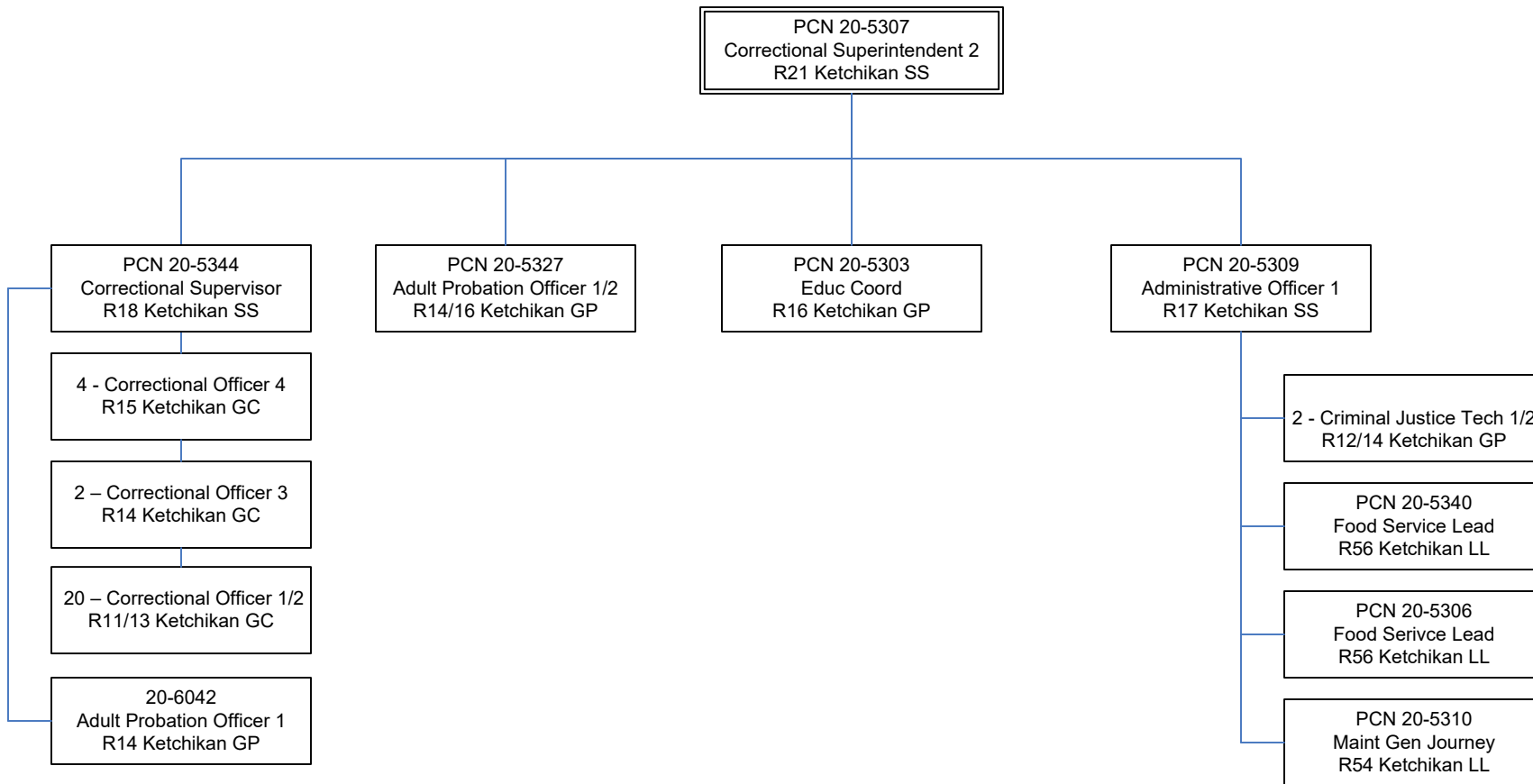
Scenario: FY2023 Governor (18673)
Component: Ketchikan Correctional Center (726)
RDU: Population Management (550)

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
20-6042	Adult Probation Officer 1	FT	P	GP	Ketchikan	100	14B / C	12.0		49,140	0	0	38,074	87,214	87,214
													Total Salary Costs:	2,700,892	
													Total COLA:	95,059	
													Total Premium Pay:	110,704	
													Total Benefits:	1,843,579	
													Total Pre-Vacancy:	4,750,234	
													Minus Vacancy Adjustment of 2.31%:	(109,534)	
													Total Post-Vacancy:	4,640,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,640,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,750,234	4,640,700	100.00%
Total PCN Funding:	4,750,234	4,640,700	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.

Department of Corrections
Ketchikan Correctional Center
FY 2023 Organizational Structure



State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Lemon Creek Correctional Center Component Budget Summary

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 2021

Maintained safe and secure operations during the COVID-19 pandemic without sacrificing security or relaxing the commitment to public safety by implementing:

- Regular and frequent facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer and masks around the facility for the use by staff and implemented procedures for the inmates to utilize good hand hygiene prior to each meal service.
- Provided COVID-19 vaccinations to staff and inmates.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.
- Developed significant operational changes such as:
 - Created new male and female housing units for intake quarantine, COVID positive, or close contact quarantine housing
 - Separate housing
 - Separate methods of communication
 - Separate venues to attend court hearings
- COVID testing inmates at remand, which helped stop the spread within facilities at intake
- Created an agreement with community residential center's (CRC), to receive quarantine inmates that qualify for placement at the CRC to help with population management where available.

Continued execution of the Federal Prison Rape Elimination Act (PREA) through education and proactive procedures to address enhanced safety and compliance.

In 2021, the institution integrated Institutional Probation Officers (PO's) into active roles supporting Electronic Monitoring (EM). This enabled Institutional PO's to broaden their skill-sets, while efficiently minimizing the need for additional resources to maintain the program.

Inmate educational programming resumed after being suspended during the COVID-19 pandemic, which allowed inmates to continue to progress through the course of their Offender Management Plans in FY2021.

Conducted hands-on, institution-wide training on procedures and tactics for performing inmate housing checks and counts. This training directly contributed to an exemplary response to suicide prevention efforts within the facility.

LCCC completed the following offender reviews:

- 62 inmates had levels of Service Inventory-Revised (LSI-r) risk assessments completed
- 91 inmates had Offender Management/Re-Entry Plans completed
- 72 inmates were placed on furlough

Key Component Challenges

Provide meaningful contact with family and friends while visitation is suspended due to COVID-19.

Enhance telephonic access and develop video visitation for discovery review with attorneys while physical access is suspended due to COVID-19.

Staff and facilitate video court hearings while court movement is suspended due to COVID-19.

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 of maintenance issues.

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 facility while meeting operational expectations.

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 FY2023

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: Kelly Goode, Deputy Commissioner Phone: (907) 269-7397 E-mail: kelly.goode@alaska.gov</p>

Lemon Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	77	80	Annual Salaries	5,910,477
Part-time	0	0	COLA	194,728
Nonpermanent	0	0	Premium Pay	192,652
			Annual Benefits	3,988,014
			<i>Less 3.08% Vacancy Factor</i>	<i>(316,671)</i>
			Lump Sum Premium Pay	0
Totals	77	80	Total Personal Services	9,969,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	0	0	1	0	1
Administrative Officer 1	0	0	1	0	1
Adult Probation Officer 2	0	0	3	0	3
Adult Probation Officer 3	0	0	1	0	1
Corr I/P Mgr 1	0	0	1	0	1
Correctional Officer 1	0	0	5	0	5
Correctional Officer 2	0	0	39	0	39
Correctional Officer 3	0	0	1	0	1
Correctional Officer 4	0	0	8	0	8
Correctional Superintendent 1	0	0	1	0	1
Correctional Superintendent 2	0	0	1	0	1
Correctional Supervisor	0	0	1	0	1
Criminal Justice Technician 1	0	0	1	0	1
Criminal Justice Technician 2	0	0	4	0	4
Educ Coord	0	0	2	0	2
Food Service, Foreman	0	0	1	0	1
Food Service, Lead	0	0	2	0	2
Maint Gen Jrny	0	0	3	0	3
Mts/Bfc Frmn	0	0	1	0	1
Mts/EI Jrny 2	0	0	1	0	1
Office Assistant 1	0	0	1	0	1
Office Assistant 2	0	0	1	0	1
Totals	0	0	80	0	80

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	9,132.5	9,694.6	9,694.6	9,807.4	9,969.2	161.8	1.6%
72000 Travel	20.9	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	651.0	807.6	807.6	807.6	837.9	30.3	3.8%
74000 Commodities	1,179.0	771.2	771.2	771.2	793.8	22.6	2.9%
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	10,983.4	11,288.9	11,288.9	11,401.7	11,616.4	214.7	1.9%
Fund Sources:							
1004 Gen Fund (UGF)	10,680.3	10,785.7	10,785.7	10,898.5	1,033.7	-9,864.8	-90.5%
1007 I/A Rcpts (Other)	303.1	503.2	503.2	503.2	499.0	-4.2	-0.8%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	83.7	83.7	100.0%
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	0.0	10,000.0	10,000.0	100.0%
Unrestricted General (UGF)	10,680.3	10,785.7	10,785.7	10,898.5	11,033.7	135.2	1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	303.1	503.2	503.2	503.2	499.0	-4.2	-0.8%
Federal Funds	0.0	0.0	0.0	0.0	83.7	83.7	100.0%
Positions:							
Permanent Full Time	77	77	77	77	80	3	3.9%
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: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	11,288.9	9,694.6	15.5	807.6	771.2	0.0	0.0	0.0	77	0	0
1004 Gen Fund		10,785.7										
1007 I/A Rcpts		503.2										
Subtotal		11,288.9	9,694.6	15.5	807.6	771.2	0.0	0.0	0.0	77	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	112.8	112.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.8										
Transfer personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain an appropriate vacancy factor.												
Subtotal		11,401.7	9,807.4	15.5	807.6	771.2	0.0	0.0	0.0	77	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$2.5												
Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$12.7												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.2										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$22.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-319.1	-319.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-315.7										
1007 I/A Rcpts		-3.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-319.1												
FY2023 Alaska Correctional Officers Association COLA Increase												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	183.8	183.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 ACOA BU - Alaska Correctional Officers Association (GC) 3% COLA: \$183.8												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.8												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-8.2	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.8										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-9.0												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$25.9												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-6.2												
Add Institutional Support Positions and Authority Due to Booking and Property Staffing												
1004 Gen Fund	Inc	216.6	180.4	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
Establish 14 non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime												

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	PPT	NP

costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.

The following positions are added to the appropriate Institution:

- 1 Full-time Supply Technician 1/2, range 10, located in Eagle River
- 1 Full-time Office Assistant 1, range 8, located in Eagle River
- 1 Full-time Criminal Justice Technician 2, range 14, located in Palmer
- 2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks
- 3 Full-time Criminal Justice Technicians 2, range 14, located in Eagle River
- 1 Full-time Criminal Justice Technician 2, range 14, located in Mackenzie Point
- 2 Full-time Criminal Justice Technicians 2, range 14, located in Juneau
- 1 Full-time Criminal Justice Technician 2, range 14, located in Ketchikan
- 2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel

Transfer Criminal Justice Planner/Technicians to the Appropriate Institution for Offender DNA Collections

	Trin	83.7	67.0	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
1269 CSLFRF		83.7										

Technical adjustment to reallocate nine Criminal Justice Technicians, and one Criminal Justice Planner with the authority to oversee and coordinate the newly established DNA collections program.

The following positions are transferred to the appropriate Institution:

- Full-time Criminal Justice Planner (20-?194), range 21, located in Anchorage
- Full-time Criminal Justice Technician 2 (20-5787), range 14, located in Anchorage
- Full-time Criminal Justice Technician 2 (20-5794), range 14, located in Nome
- Full-time Criminal Justice Technician 2 (20-5789), range 14, located in Fairbanks
- Full-time Criminal Justice Technician 2 (20-5790), range 14, located in Eagle River
- Full-time Criminal Justice Technician 2 (20-5788), range 14, located in Anchorage
- Full-time Criminal Justice Technician 2 (20-5793), range 14, located in Juneau
- Full-time Criminal Justice Technician 2 (20-5791), range 14, located in Palmer
- Full-time Criminal Justice Technician 2 (20-5792), range 14, located in Kenai
- Full-time Criminal Justice Technician 2 (20-5795), range 14, located in Bethel

Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10,000.0										
1271 ARPA Rev R		10,000.0										

Use federal receipts from sec. 9901, Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021 (P.L. 117-2) for the

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	PPT	NP
provision of government services.												
	Totals	11,616.4	9,969.2	15.5	837.9	793.8	0.0	0.0	0.0	80	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Lemon Creek Correctional Center (725)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		20.9	15.5	15.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			20.9	15.5	15.5
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	20.9	15.5	15.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Lemon Creek Correctional Center (725)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		651.0	807.6	837.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			651.0	807.6	837.9
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	1.9	3.0	3.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.5	2.5	2.5
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	5.3	5.0	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	7.0	7.0	7.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.2	2.5	2.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	4.0	7.5	7.5
3007	Advertising and Promotions	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.1	0.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Lemon Creek Correctional Center (725)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				651.0	807.6	837.9
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	155.4	106.5	106.5
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	47.5	15.0	20.9
3010	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	76.5	98.2	98.2
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.	135.2	294.0	294.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.6	0.6	0.6
3015	Inter-Agency Conservation/Environmental	Health - Department-wide	Body scanner, x-ray registration fee.	0.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	79.1	106.1	130.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	28.5	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	14.7	17.2	17.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	37.6	58.7	58.7
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS	3.4	4.2	4.2

Line Item Detail (1676)
Department of Corrections
Services

Component: Lemon Creek Correctional Center (725)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			651.0	807.6	837.9
		Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.7	1.0	1.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide Certification and Training charges.	0.9	0.4	0.4
3032	Inter-Agency Health	Health - Department-wide Health service charges.	0.0	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide Other equipment and machinery services.	9.3	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide Other equipment and machinery services.	1.1	2.8	2.8
3036	Inter-Agency Safety	Health - Department-wide Health and Safety services.	0.0	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	41.5	45.0	45.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Lemon Creek Correctional Center (725)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		1,179.0	771.2	793.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			1,179.0	771.2	793.8
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.	185.5	97.1	118.0
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.	702.2	559.6	561.3
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	11.3	1.5	1.5
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	163.6	28.5	28.5
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	100.9	70.5	70.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Lemon Creek Correctional Center (725)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			1,179.0	771.2	793.8
4020	Equipment Fuel	Other equipment fuel.	15.5	14.0	14.0

Revenue Detail (1681)
Department of Corrections

Component: Lemon Creek Correctional Center (725)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			303.1	503.2	499.0
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable Service Agreement (RSA) with the Department of Health and Social Services for providing meals to the Juneau Youth Facility.	62.8	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable Service Agreement (RSA) with the Department of Transportation to provide laundry services to the Alaska Marine Highway vessels.	240.3	503.2	499.0
5269 CSLFRF (1269 CSLFRF)			0.0	0.0	83.7
5030 Federal Coronavirus State and Local Fiscal Recovery Funds		CSLFRF	0.0	0.0	83.7

Inter-Agency Services (1682)
Department of Corrections

Component: Lemon Creek Correctional Center (725)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	217.5	266.3	290.7
With Department of Environmental Conservation	0.6	0.6	0.6
With Department of Health	0.1	0.3	0.3
With Department of Administration	173.3	217.2	241.6
With Department of Public Safety	0.9	0.4	0.4
With Department of Labor and Workforce Development	1.1	2.8	2.8
With Department of Transportation/Public Facilities	41.5	45.0	45.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.6	0.6	0.6
3015 Inter-Agency Conservation/Environmental	Health - Department-wide	Body scanner, x-ray registration fee.	0.1	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	79.1	106.1	130.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	28.5	30.0	30.0
3021 Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	14.7	17.2	17.2
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	37.6	58.7	58.7
3027 Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	3.4	4.2	4.2
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.7	1.0	1.0

Inter-Agency Services (1682)
Department of Corrections

Component: Lemon Creek Correctional Center (725)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.9	0.4	0.4
3032 Inter-Agency Health	Health - Department-wide	Health service charges.	0.0	0.1	0.1
3035 Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	9.3	0.0	0.0
3035 Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.1	2.8	2.8
3036 Inter-Agency Safety	Health - Department-wide	Health and Safety services.	0.0	0.2	0.2
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	41.5	45.0	45.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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-#233	Criminal Justice Technician 2	FT	A	GP	Juneau	105	14B	12.0		49,862	0	0	38,357	88,219	88,219
20-#234	Criminal Justice Technician 2	FT	A	GP	Juneau	105	14B	12.0		49,862	0	0	38,357	88,219	88,219
20-5103	Administrative Assistant 2	FT	A	GP	Juneau	105	14C / D	12.0		52,798	0	0	39,510	92,308	92,308
20-5104	Maint Gen Jrny	FT	A	LL	Juneau	1AA	54C / D	12.0		51,096	0	0	38,738	89,834	89,834
20-5105	Adult Probation Officer 3	FT	P	SS	Juneau	105	18N	12.0		96,034	1,337	0	58,084	155,455	155,455
20-5106	Correctional Officer 2	FT	P	GC	Juneau	105	13D / E	12.0		70,476	3,131	4,458	49,752	127,817	127,817
20-5107	Administrative Officer 1	FT	A	SS	Juneau	105	17J	12.0		78,957	1,100	0	51,380	131,437	131,437
20-5111	Mts/El Jrny 2	FT	A	LL	Juneau	1AA	51C / D	12.0		61,639	0	0	42,877	104,516	104,516
20-5114	Correctional Officer 2	FT	P	GC	Juneau	105	13B / C	12.0		66,773	2,964	4,172	48,186	122,095	122,095
20-5118	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		69,689	3,092	4,312	49,386	126,479	126,479
20-5119	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		69,233	3,073	4,312	49,207	125,825	125,825
20-5120	Correctional Officer 2	FT	P	GC	Juneau	105	13R	12.0		104,244	4,355	0	61,259	169,858	169,858
20-5121	Correctional Officer 2	FT	P	GC	Juneau	105	13D / E	12.0		71,459	3,172	4,458	50,138	129,227	129,227
20-5122	Correctional Officer 2	FT	P	GC	Juneau	105	13E / F	12.0		72,292	3,213	4,622	50,530	130,657	130,657
20-5123	Correctional Officer 3	FT	P	GC	Juneau	105	14K	12.0		86,352	3,608	0	54,235	144,195	144,195
20-5124	Correctional Officer 1	FT	P	GC	Juneau	105	11B / C	12.0		59,152	2,629	3,782	45,041	110,604	110,604
20-5125	Correctional Officer 2	FT	P	GC	Juneau	105	13K	12.0		80,570	3,581	5,152	53,988	143,291	143,291
20-5126	Correctional Officer 2	FT	P	GC	Juneau	105	13F	12.0		74,854	3,327	4,786	51,600	134,567	134,567
20-5127	Correctional Officer 4	FT	P	GC	Juneau	105	15F / J	12.0		89,343	3,963	5,516	57,575	156,397	156,397
20-5129	Correctional Officer 4	FT	P	GC	Juneau	105	15K	12.0		92,856	4,127	5,938	59,120	162,041	162,041
20-5131	Correctional Superintendent 2	FT	P	S2	Juneau	105	21M / N	12.0		113,841	4,756	0	65,075	183,672	183,672
20-5133	Adult Probation Officer 2	FT	P	GP	Juneau	105	16G	12.0		68,387	0	0	45,630	114,017	114,017
20-5137	Educ Coord	FT	A	GP	Juneau	105	16K / L	12.0		74,387	0	0	47,986	122,373	122,373
20-5138	Adult Probation Officer 2	FT	P	GP	Juneau	99	16P	12.0		87,068	0	0	52,964	140,032	140,032
20-5139	Criminal Justice Technician 1	FT	A	GP	Juneau	105	12C / D	12.0		45,514	0	0	36,650	82,164	82,164
20-5140	Maint Gen Jrny	FT	A	LL	Juneau	1AA	54K / L	12.0		60,936	0	0	42,601	103,537	103,537
20-5141	Food Service, Foreman	FT	A	LL	Juneau	1AA	53B / C	12.0		51,431	0	0	38,869	90,300	90,300
20-5142	Food Service, Lead	FT	A	LL	Juneau	1AA	56P	12.0		63,303	0	0	43,530	106,833	106,833
20-5143	Mts/Bfc Frmn	FT	A	LL	Juneau	1AA	50J	12.0		72,079	0	0	46,976	119,055	119,055
20-5145	Correctional Officer 4	FT	P	GC	Juneau	105	15N	12.0		103,675	4,331	0	61,036	169,042	169,042
20-5146	Correctional Officer 4	FT	P	GC	Juneau	105	15F / J	12.0		87,966	3,905	5,516	57,034	154,421	154,421
20-5147	Correctional Officer 4	FT	P	GC	Juneau	105	15J / K	12.0		90,287	4,011	5,724	58,027	158,049	158,049
20-5149	Correctional Officer 4	FT	P	GC	Juneau	105	15F / J	12.0		86,291	3,605	0	54,211	144,107	144,107
20-5150	Correctional Officer 4	FT	P	GC	Juneau	105	15K	12.0		92,856	3,879	0	56,789	153,524	153,524
20-5151	Correctional Supervisor	FT	P	S2	Juneau	105	18M / N	12.0		93,269	3,897	0	56,999	154,165	154,165

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: FY2023 Governor (18673)
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
20-5153	Correctional Officer 2	FT	P	GC	Juneau	105	13E / F	12.0		74,402	3,301	4,622	51,358	133,683	133,683
20-5154	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		67,696	3,008	4,312	48,604	123,620	123,620
20-5155	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		69,385	3,079	4,312	49,267	126,043	126,043
20-5156	Correctional Officer 2	FT	P	GC	Juneau	105	13J	12.0		77,657	3,452	4,966	52,771	138,846	138,846
20-5157	Correctional Officer 2	FT	P	GC	Juneau	105	13E / F	12.0		73,088	3,247	4,622	50,842	131,799	131,799
20-5158	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		69,651	3,090	4,312	49,371	126,424	126,424
20-5159	Adult Probation Officer 2	FT	P	GP	Juneau	105	16E / F	12.0		64,152	0	0	43,967	108,119	108,119
20-5160	Correctional Officer 2	FT	P	GC	Juneau	105	13K / L	12.0		80,973	3,383	0	52,123	136,479	136,479
20-5161	Correctional Officer 2	FT	P	GC	Juneau	105	13K	12.0		80,570	3,581	5,152	53,988	143,291	143,291
20-5162	Correctional Officer 2	FT	P	GC	Juneau	105	13J	12.0		77,657	3,452	4,966	52,771	138,846	138,846
20-5163	Correctional Officer 2	FT	P	GC	Juneau	105	13P	12.0		96,842	4,305	6,192	60,784	168,123	168,123
20-5164	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		68,911	3,059	4,312	49,081	125,363	125,363
20-5165	Correctional Officer 1	FT	P	GC	Juneau	105	11B / C	12.0		57,671	2,563	3,673	44,417	108,324	108,324
20-5166	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		68,588	3,046	4,312	48,954	124,900	124,900
20-5168	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		68,436	3,039	4,312	48,894	124,681	124,681
20-5169	Correctional Officer 2	FT	P	GC	Juneau	105	13J / K	12.0		79,284	3,520	4,966	53,410	141,180	141,180
20-5170	Correctional Officer 2	FT	P	GC	Juneau	105	13F / J	12.0		77,260	3,428	4,786	52,545	138,019	138,019
20-5172	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		68,113	3,026	4,312	48,767	124,218	124,218
20-5175	Correctional Officer 2	FT	P	GC	Juneau	105	13M / N	12.0		88,750	3,940	5,546	57,354	155,590	155,590
20-5176	Correctional Officer 2	FT	P	GC	Juneau	105	13B / C	12.0		67,248	2,984	4,172	48,373	122,777	122,777
20-5177	Correctional Officer 2	FT	P	GC	Juneau	105	13P / Q	12.0		99,702	4,165	0	59,476	163,343	163,343
20-5179	Correctional Officer 2	FT	P	GC	Juneau	105	13J	12.0		77,657	3,452	4,966	52,771	138,846	138,846
20-5180	Correctional Officer 2	FT	P	GC	Juneau	105	13E / F	12.0		73,971	3,283	4,622	51,189	133,065	133,065
20-5182	Food Service, Lead	FT	A	LL	Juneau	1AA	56P	12.0		63,303	0	0	43,530	106,833	106,833
20-5184	Correctional Officer 2	FT	P	GC	Juneau	105	13K / L	12.0		82,837	3,676	5,152	54,878	146,543	146,543
20-5185	Correctional Officer 2	FT	P	GC	Juneau	105	13F	12.0		74,854	3,327	4,786	51,600	134,567	134,567
20-5187	Educ Coord	FT	A	GP	Juneau	99	16O	12.0		82,778	0	0	51,280	134,058	134,058
20-5188	Maint Gen Jrny	FT	A	LL	Juneau	1AA	54F	12.0		54,735	0	0	40,166	94,901	94,901
20-5189	Criminal Justice Technician 2	FT	A	GP	Juneau	105	14L	12.0		65,891	0	0	44,650	110,541	110,541
20-5190	Correctional Officer 2	FT	P	GC	Juneau	105	13A / E	12.0		72,270	3,212	4,622	50,521	130,625	130,625
20-5191	Office Assistant 2	FT	A	GP	Juneau	99	10N / O	12.0		53,764	0	0	39,889	93,653	93,653
20-5193	Correctional Officer 2	FT	P	GC	Juneau	105	13F / J	12.0		75,672	3,361	4,786	51,921	135,740	135,740
20-5194	Correctional Officer 2	FT	P	GC	Juneau	105	13J / K	12.0		80,303	3,562	4,966	53,810	142,641	142,641
20-5195	Correctional Officer 2	FT	P	GC	Juneau	105	13O / P	12.0		96,112	4,015	0	58,067	158,194	158,194
20-5196	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		67,601	3,004	4,312	48,566	123,483	123,483
20-5197	Correctional Officer 1	FT	P	GC	Juneau	105	11B / C	12.0		58,981	2,618	3,673	44,931	110,203	110,203
20-5198	Correctional Officer 1	FT	P	GC	Juneau	105	11A / B	12.0		57,444	2,400	0	42,886	102,730	102,730
20-5199	Correctional Officer 2	FT	P	GC	Juneau	105	13P	12.0		96,842	4,046	0	58,353	159,241	159,241

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

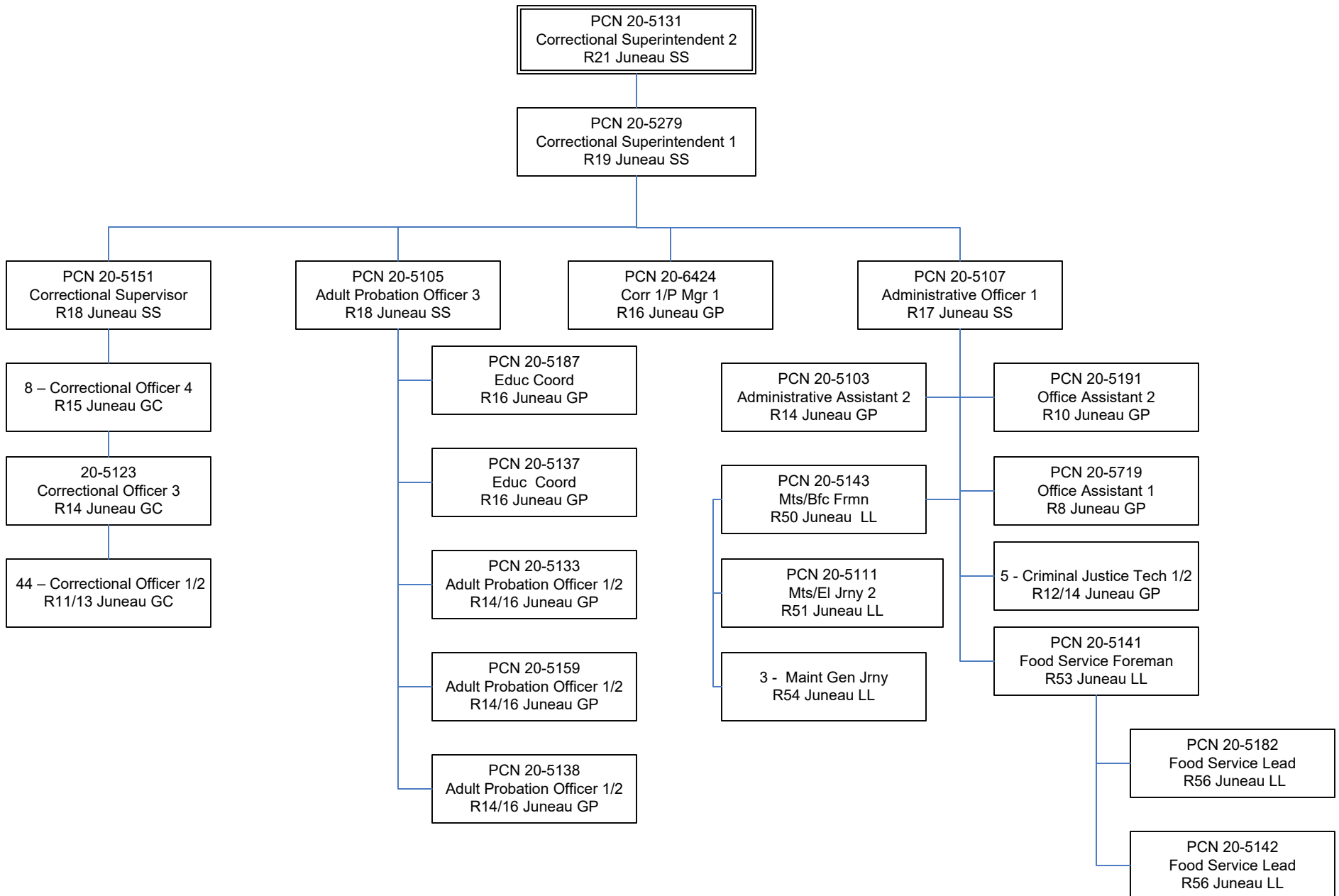
Scenario: FY2023 Governor (18673)
Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

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
20-5200	Correctional Officer 2	FT	P	GC	Juneau	105	13A / B	12.0		65,240	2,900	4,172	47,584	119,896	119,896
20-5279	Correctional Superintendent 1	FT	P	S2	Juneau	105	19F	12.0		90,334	3,774	0	55,846	149,954	149,954
20-5719	Office Assistant 1	FT	A	GP	Juneau	105	8C / D	12.0		36,422	0	0	33,081	69,503	69,503
20-5793	Criminal Justice Technician 2	FT	A	GP	Juneau	105	14B / C	12.0		50,729	0	0	38,698	89,427	89,427
20-6170	Correctional Officer 4	FT	P	GC	Juneau	105	15J	12.0		89,505	3,739	0	55,473	148,717	148,717
20-6176	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		63,072	2,635	0	45,095	110,802	110,802
20-6424	Corr I/P Mgr 1	FT	A	GP	Juneau	105	16E / F	12.0		65,293	0	0	44,415	109,708	0
													Total Salary Costs:	5,910,477	
													Total COLA:	194,728	
													Total Premium Pay:	192,652	
													Total Benefits:	3,988,014	
													Total Pre-Vacancy:	10,285,871	
													Minus Vacancy Adjustment of 3.08%:	(316,671)	
													Total Post-Vacancy:	9,969,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	9,969,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,176,163	9,862,870	98.93%
1007 Interagency Receipts	109,708	106,330	1.07%
Total PCN Funding:	10,285,871	9,969,200	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.

Department of Corrections
Lemon Creek Correctional Center
FY 2023 Organizational Structure



State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Matanuska-Susitna Correctional Center Component Budget Summary

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 2021

Maintained safe and secure operations during the COVID-19 pandemic without sacrificing security or relaxing the commitment to public safety by implementing:

- Regular and frequent facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer and masks around the facility for the use by staff and implemented procedures for the inmates to utilize good hand hygiene prior to each meal service.
- Provided COVID-19 vaccinations to staff and inmates.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.
- Developed significant operational changes such as:
 - Created new male and female housing units for intake quarantine, COVID positive, or close contact quarantine housing
 - Separate housing
 - Separate methods of communication
 - Separate venues to attend court hearings
- COVID testing inmates at remand, which helped stop the spread within facilities at intake.
- Created an agreement with community residential center's (CRC), to receive quarantine inmates that qualify for placement at the CRC to help with population management where available.

Continued execution of the Federal Prison Rape Elimination Act (PREA) through education and proactive procedures to address enhanced safety and compliance.

Provided training to staff in the areas of fire, life, safety and institutional protocols. Completed a total of 926 staff training hours.

Continue to provide evidence – based programming in the areas of education, vocational education, reentry, parenting and criminal thinking.

- 2 inmates acquired their GED
- 36 inmates completed parenting classes
- 16 inmates completed vocational education classes
- 16 inmates completed criminal thinking classes
- 72 inmates completed re-entry classes
- 20 inmates completed anger management classes

Key Component Challenges

Provide meaningful contact with family and friends while visitation is suspended due to COVID-19.

Enhance telephonic access and develop video visitation for discovery review with attorneys while physical access is suspended due to COVID-19.

Staff and facilitate video court hearings while court movement is suspended due to COVID-19.

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 of maintenance issues.

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 facility while meeting operational expectations.

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 FY2023

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information
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Matanuska-Susitna Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	48	50	Annual Salaries	3,950,629
Part-time	0	0	COLA	144,102
Nonpermanent	0	0	Premium Pay	177,167
			Annual Benefits	2,621,442
			<i>Less 2.51% Vacancy Factor</i>	<i>(173,040)</i>
			Lump Sum Premium Pay	0
Totals	48	50	Total Personal Services	6,720,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	0	0	0	1	1
Administrative Officer 1	0	0	0	1	1
Adult Probation Officer 2	0	0	0	2	2
Correctional Officer 1	0	0	0	1	1
Correctional Officer 2	0	0	0	29	29
Correctional Officer 3	0	0	0	1	1
Correctional Officer 4	0	0	0	6	6
Correctional Superintendent 2	0	0	0	1	1
Correctional Supervisor	0	0	0	1	1
Criminal Justice Technician 2	0	0	0	2	2
Educ Coord	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
Mts/Bfc Jrny 2	0	0	0	1	1
Totals	0	0	0	50	50

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	6,192.2	6,620.7	6,620.7	6,620.7	6,720.3	99.6	1.5%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	209.0	143.8	143.8	143.8	164.3	20.5	14.3%
74000 Commodities	688.2	248.8	248.8	248.8	263.1	14.3	5.7%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,089.4	7,013.3	7,013.3	7,013.3	7,147.7	134.4	1.9%
Fund Sources:							
1004 Gen Fund (UGF)	7,089.4	7,013.3	7,013.3	7,013.3	7,067.2	53.9	0.8%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	80.5	80.5	100.0%
Unrestricted General (UGF)	7,089.4	7,013.3	7,013.3	7,013.3	7,067.2	53.9	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	80.5	80.5	100.0%
Positions:							
Permanent Full Time	48	48	48	48	50	2	4.2%
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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	7,013.3	6,620.7	0.0	143.8	248.8	0.0	0.0	0.0	48	0	0
		7,013.3										
	Subtotal	7,013.3	6,620.7	0.0	143.8	248.8	0.0	0.0	0.0	48	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
1004 Gen Fund	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.1										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.0												
Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$8.1												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
1004 Gen Fund	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.3										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$11.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-218.4	-218.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-218.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-218.4												
FY2023 Alaska Correctional Officers Association COLA Increase												
1004 Gen Fund	SalAdj	139.4	139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		139.4										
FY2023 ACOA BU - Alaska Correctional Officers Association (GC) 3% COLA: \$139.4												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.6										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	0.7	0.7	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: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		0.7										
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.7												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-3.8												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$15.2												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-3.2												
Add Institutional Support Positions and Authority Due to Booking and Property Staffing												
1004 Gen Fund	Inc	103.0	84.9	0.0	9.8	8.3	0.0	0.0	0.0	1	0	0

Establish 14 non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.

The following positions are added to the appropriate Institution:

- 1 Full-time Supply Technician 1/2, range 10, located in Eagle River
- 1 Full-time Office Assistant 1, range 8, located in Eagle River
- 1 Full-time Criminal Justice Technician 2, range 14, located in Palmer
- 2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks
- 3 Full-time Criminal Justice Technicians 2, range 14, located in Eagle River
- 1 Full-time Criminal Justice Technician 2, range 14, located in Mackenzie Point
- 2 Full-time Criminal Justice Technicians 2, range 14, located in Juneau
- 1 Full-time Criminal Justice Technician 2, range 14, located in Ketchikan

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	PPT	NP
2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel												
Transfer Criminal Justice Planner/Technicians to the Appropriate Institution for Offender DNA Collections												
1269 CSLFRF	Trin	80.5	63.8	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
Technical adjustment to reallocate nine Criminal Justice Technicians, and one Criminal Justice Planner with the authority to oversee and coordinate the newly established DNA collections program. The following positions are transferred to the appropriate Institution: Full-time Criminal Justice Planner (20-?194), range 21, located in Anchorage Full-time Criminal Justice Technician 2 (20-5787), range 14, located in Anchorage Full-time Criminal Justice Technician 2 (20-5794), range 14, located in Nome Full-time Criminal Justice Technician 2 (20-5789), range 14, located in Fairbanks Full-time Criminal Justice Technician 2 (20-5790), range 14, located in Eagle River Full-time Criminal Justice Technician 2 (20-5788), range 14, located in Anchorage Full-time Criminal Justice Technician 2 (20-5793), range 14, located in Juneau Full-time Criminal Justice Technician 2 (20-5791), range 14, located in Palmer Full-time Criminal Justice Technician 2 (20-5792), range 14, located in Kenai Full-time Criminal Justice Technician 2 (20-5795), range 14, located in Bethel												
Totals		7,147.7	6,720.3	0.0	164.3	263.1	0.0	0.0	0.0	50	0	0

Line Item Detail (1676)
Department of Corrections
Services

Component: Matanuska-Susitna Correctional Center (713)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		209.0	143.8	164.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			209.0	143.8	164.3
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	6.2	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, and membership dues to professional organization	4.7	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	9.1	0.0	0.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	3.3	0.0	0.0
3008	Utilities	Public utility costs such as; heat, water, sewage, electricity, and waste disposal.	0.2	0.0	0.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	44.8	0.0	0.0
3010	Equipment/Machinery	Minor repairs and rentals of	18.7	4.2	4.2

Line Item Detail (1676)
Department of Corrections
Services

Component: Matanuska-Susitna Correctional Center (713)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			209.0	143.8	164.3
3011	Other Services	vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.			
		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.	20.9	15.0	20.9
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide			
		Conservation and Environmental services; permits and inspections.	0.5	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide			
		Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	46.4	51.6	66.2
3022	Inter-Agency Human Resources	Admin - Department-wide			
		Human Resource service charges.	23.4	38.1	38.1
3023	Inter-Agency Building Leases	Admin - Department-wide			
		Office lease space charges.	17.0	17.0	17.0
3027	Inter-Agency Financial	Admin - Department-wide			
		Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	2.1	2.0	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Americans with Disabilities Act (ADA) compliance charges.	0.4	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide			
		Certification and Training charges.	0.0	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide			
		Other equipment and machinery services.	0.0	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide			
		State Equipment Fleet (SEF) charges.	10.9	15.0	15.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Matanuska-Susitna Correctional Center (713)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		688.2	248.8	263.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			688.2	248.8	263.1
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.	301.3	45.0	57.6
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.	316.4	175.8	177.5
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	1.1	1.0	1.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	38.0	5.0	5.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	31.4	22.0	22.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Matanuska-Susitna Correctional Center (713)

Inter-Agency Services (1682)
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				100.7	124.6	139.2
With Department of Environmental Conservation				0.5	0.5	0.5
With Department of Administration				89.3	108.8	123.4
With Department of Public Safety				0.0	0.1	0.1
With Department of Labor and Workforce Development				0.0	0.2	0.2
With Department of Transportation/Public Facilities				10.9	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.5	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	46.4	51.6	66.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	23.4	38.1	38.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	17.0	17.0	17.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	2.1	2.0	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.4	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.0	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.0	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	10.9	15.0	15.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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-#235	Criminal Justice Technician 2	FT	A	GP	Palmer	100	14B	12.0		47,483	0	0	37,423	84,906	84,906
20-5246	Correctional Supervisor	FT	P	S2	Palmer	100	18L / M	12.0		89,305	3,731	0	55,442	148,478	148,478
20-5255	Correctional Officer 2	FT	P	GC	Palmer	100	13R	12.0		99,273	4,413	6,348	61,800	171,834	171,834
20-5256	Correctional Officer 2	FT	P	GC	Palmer	100	13M / N	12.0		83,228	3,698	5,281	55,082	147,289	147,289
20-5276	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		76,483	3,393	4,729	52,217	136,822	136,822
20-5791	Criminal Justice Technician 2	FT	A	GP	Palmer	100	14B / C	12.0		48,311	0	0	37,748	86,059	86,059
20-6102	Correctional Officer 4	FT	P	GC	Palmer	100	15D / E	12.0		79,256	3,523	5,068	53,439	141,286	141,286
20-6155	Correctional Officer 2	FT	P	GC	Palmer	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-6160	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-6161	Correctional Officer 2	FT	P	GC	Palmer	100	13O / P	12.0		89,031	3,957	5,684	57,518	156,190	156,190
20-6168	Adult Probation Officer 2	FT	P	GP	Palmer	100	16C / D	12.0		58,695	0	0	41,825	100,520	100,520
20-6173	Correctional Officer 2	FT	P	GC	Palmer	100	13M / N	12.0		83,228	3,698	5,281	55,082	147,289	147,289
20-6175	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-6177	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		78,985	3,505	4,906	53,269	140,665	140,665
20-6197	Correctional Superintendent 2	FT	P	S2	Palmer	100	21F / J	12.0		98,379	4,110	0	59,005	161,494	161,494
20-6198	Correctional Officer 3	FT	P	GC	Palmer	100	14M / N	12.0		89,463	3,738	0	55,456	148,657	148,657
20-6901	Correctional Officer 2	FT	P	GC	Palmer	100	13P	12.0		92,221	4,099	5,897	58,854	161,071	161,071
20-6902	Correctional Officer 1	FT	P	GC	Palmer	100	11B / C	12.0		55,030	2,445	3,498	43,311	104,284	104,284
20-6905	Correctional Officer 2	FT	P	GC	Palmer	100	13O / P	12.0		91,250	3,812	0	56,158	151,220	151,220
20-6907	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-6909	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		76,251	3,383	4,729	52,126	136,489	136,489
20-6921	Maint Gen Lead	FT	A	LL	Palmer	1BB	53K / L	12.0		64,544	0	0	44,017	108,561	108,561
20-8802	Adult Probation Officer 2	FT	P	GP	Palmer	99	16O	12.0		79,541	0	0	50,009	129,550	129,550
20-8803	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-8804	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		79,439	3,524	4,906	53,447	141,316	141,316
20-8805	Correctional Officer 2	FT	P	GC	Palmer	100	13P / Q	12.0		94,672	4,202	5,897	59,817	164,588	164,588
20-8806	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-8807	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		76,691	3,402	4,729	52,299	137,121	137,121
20-8808	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-8809	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-8810	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		77,670	3,450	4,906	52,753	138,779	138,779
20-8811	Correctional Officer 2	FT	P	GC	Palmer	100	13O / P	12.0		91,805	4,073	5,684	58,607	160,169	160,169
20-8812	Correctional Officer 4	FT	P	GC	Palmer	100	15M	12.0		95,177	4,231	6,086	60,089	165,583	165,583
20-8813	Administrative Assistant 1	FT	A	GP	Palmer	100	12R	12.0		66,144	0	0	44,749	110,893	110,893
20-8814	Mts/Bfc Jrny 2	FT	A	LL	Palmer	1BB	51D / E	12.0		64,780	0	0	44,110	108,890	108,890
20-8815	Food Service, Foreman	FT	A	LL	Palmer	1BB	53C / D	12.0		55,421	0	0	40,436	95,857	95,857

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: FY2023 Governor (18673)
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
20-8816	Administrative Officer 1	FT	A	SS	Palmer	1S1	17E / F	12.0		72,851	1,015	0	48,983	122,849	122,849
20-8817	Food Service, Lead	FT	A	LL	Palmer	1BB	56M / N	12.0		59,549	0	0	42,056	101,605	101,605
20-8818	Correctional Officer 2	FT	P	GC	Palmer	100	13D / E	12.0		68,832	3,060	4,401	49,085	125,378	125,378
20-8824	Correctional Officer 4	FT	P	GC	Palmer	100	15Q / R	12.0		113,543	5,038	7,051	67,678	193,310	193,310
20-8826	Correctional Officer 4	FT	P	GC	Palmer	100	15F / J	12.0		82,173	3,433	0	52,594	138,200	138,200
20-8827	Correctional Officer 4	FT	P	GC	Palmer	100	15M	12.0		95,177	4,231	6,086	60,089	165,583	165,583
20-8828	Correctional Officer 4	FT	P	GC	Palmer	100	15N	12.0		98,747	4,389	6,314	61,580	171,030	171,030
20-8829	Correctional Officer 2	FT	P	GC	Palmer	100	13N	12.0		85,673	3,808	5,478	56,119	151,078	151,078
20-8830	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		76,251	3,383	4,729	52,126	136,489	136,489
20-8833	Correctional Officer 2	FT	P	GC	Palmer	100	13L / M	12.0		79,830	3,548	5,090	53,673	142,141	142,141
20-8834	Correctional Officer 2	FT	P	GC	Palmer	100	13P	12.0		92,221	4,099	5,897	58,854	161,071	161,071
20-8836	Correctional Officer 2	FT	P	GC	Palmer	100	13N	12.0		85,673	3,808	5,478	56,119	151,078	151,078
20-8837	Correctional Officer 2	FT	P	GC	Palmer	100	13N	12.0		85,673	3,808	5,478	56,119	151,078	151,078
20-8838	Educ Coord	FT	A	GG	Palmer	100	16Q	12.0		85,605	0	0	52,390	137,995	137,995

Total Positions	New	Deleted	Total Salary Costs:	3,950,629
			Total COLA:	144,102
Full Time Positions:	50	1	Total Premium Pay:	177,167
Part Time Positions:	0	0	Total Benefits:	2,621,442
Non Permanent Positions:	0	0		
Positions in Component:	50	1		

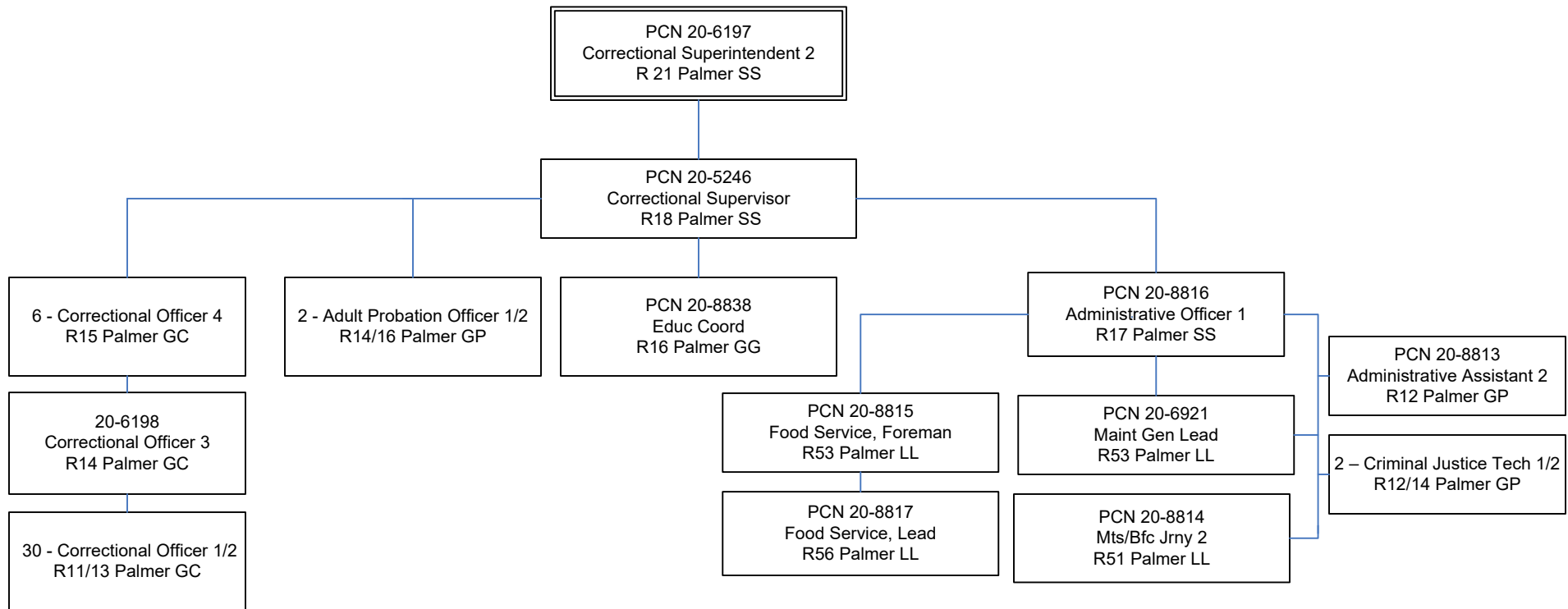
Total Pre-Vacancy:	6,893,340
Minus Vacancy Adjustment of 2.51%:	(173,040)
Total Post-Vacancy:	6,720,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	6,720,300

Total Component Months: 600.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,893,340	6,720,300	100.00%
Total PCN Funding:	6,893,340	6,720,300	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.

Department of Corrections
Matanuska Susitna Correctional Center
FY 2023 Organizational Structure



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State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Palmer Correctional Center Component Budget Summary

Component: Palmer Correctional Center

Contribution to Department's Mission

No mission statement.

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2021

Maintained COVID safety protocols during the construction, repairs and maintenance efforts related to the reopening of the facility and maintaining the opening timeline.

Completed recruitment for all key supervisory positions to include Superintendent I, Administrative Officer I, Maintenance Foreman, Kitchen Lead, Lieutenant, Security Staff Sergeant, four (4) Shift Staff Sergeants, two (2) Unit Team Staff Sergeants, Records Staff Sergeant, and Probation Supervisor. In addition to this, recruitment was completed for all administrative support positions, and all but 6 security vacancies have been filled to date. During this period 100 positions were created in Online Position Description (OPD) to support Security and Administrative functions at Palmer Correctional Center (PCC).

Post Orders were generated identifying key duties for each post throughout the facility. Emergency plans were generated identifying procedures to be followed during emergencies to include natural disaster, prisoner riots, adverse job action, hostage situations, escapes, prisoner death, bomb threats, hunger strikes etc. Prisoner meal service and movement schedules were developed taking COVID protocols and safety measure into consideration.

Provided maintenance employment opportunities for inmates at Point Mackenzie Correctional Farm, Goose Creek Correctional Center, and Anchorage Community Residential Centers.

PCC gave back to the community by providing transportation and supervision to an inmate work crew for trash clean-up alongside the Glen Highway.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2023

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Palmer Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	106	106	Annual Salaries	7,297,768
Part-time	0	0	COLA	240,409
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	4,979,226
			Less 6.77% Vacancy Factor	(847,403)
			Lump Sum Premium Pay	0
Totals	106	106	Total Personal Services	11,670,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Assistant 1	0	0	0	1	1
Administrative Officer 1	0	0	0	1	1
Adult Probation Officer 2	0	0	0	5	5
Adult Probation Officer 3	0	0	0	1	1
Correctional Officer 1	0	0	0	9	9
Correctional Officer 2	0	0	0	53	53
Correctional Officer 3	0	0	0	3	3
Correctional Officer 4	0	0	0	9	9
Correctional Superintendent 1	0	0	0	1	1
Correctional Superintendent 2	0	0	0	1	1
Correctional Supervisor	0	0	0	1	1
Criminal Justice Technician 2	0	0	0	1	1
Educ Coord	0	0	0	2	2
Food Service Supervisor	0	0	0	1	1
Food Service, Lead	0	0	0	3	3
Mail Services Courier	0	0	0	1	1
Mechanic, Automotive, Journey	0	0	0	1	1
Mlt Jrny	0	0	0	1	1
Mts/Bfc Frmn	0	0	0	1	1
Mts/Bfc Jrny 1	0	0	0	1	1
Mts/EI Jrny 2	0	0	0	1	1
Mts/Eu Jrny 1	0	0	0	1	1
Mts/Pb Jrny 2	0	0	0	1	1
Office Assistant 2	0	0	0	3	3
Stock & Parts Services 1	0	0	0	1	1
Vocational Instructor	0	0	0	1	1
Totals	0	0	0	106	106

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,054.9	11,197.3	11,197.3	11,526.6	11,670.0	143.4	1.2%
72000 Travel	2.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	12,416.0	1,098.7	1,098.7	1,098.7	1,098.7	0.0	0.0%
74000 Commodities	5,966.8	3,634.7	3,634.7	3,634.7	3,634.7	0.0	0.0%
75000 Capital Outlay	425.1	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	19,864.9	15,930.7	15,930.7	16,260.0	16,403.4	143.4	0.9%
Fund Sources:							
1004 Gen Fund (UGF)	3,751.8	15,930.7	15,930.7	16,260.0	6,403.4	-9,856.6	-60.6%
1169 PCE Endow (DGF)	16,113.1	0.0	0.0	0.0	0.0	0.0	0.0%
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	0.0	10,000.0	10,000.0	100.0%
Unrestricted General (UGF)	3,751.8	15,930.7	15,930.7	16,260.0	16,403.4	143.4	0.9%
Designated General (DGF)	16,113.1	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	106	106	106	106	106	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	15,930.7	11,197.3	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0
1004 Gen Fund		15,930.7										
	Subtotal	15,930.7	11,197.3	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	329.3	329.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		329.3										
	Subtotal	16,260.0	11,526.6	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
	Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$9.9											
	Includes: FY2023 Supervisory Unit 1% COLA: \$2.7											
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.7										
	FY2023 Labor, Trades, and Crafts 3.25% COLA: \$28.7											
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-369.7	-369.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-369.7										
	Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-369.7											
FY2023 Alaska Correctional Officers Association COLA Increase												
	SalAdj	219.5	219.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		219.5										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 ACOA BU - Alaska Correctional Officers Association (GC) 3% COLA: \$219.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	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										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.9												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	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										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-9.5												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.1										
FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$41.1												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.6										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-7.6												
Transfer Authority from Anchorage Correctional Complex to Meet Projected Costs												
	Trin	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.0										
Transfer authority from Anchorage Correctional Complex to meet personal services needs. Authorization is needed to meet costs associated with annual merit increases, employee and position transfers, and to maintain appropriate vacancy factors. Authorization is available to transfer due to employee turnover.												

Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds

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	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10,000.0										
1271 ARPA Rev R		10,000.0										
Use federal receipts from sec. 9901, Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021 (P.L. 117-2) for the provision of government services.												
	Totals	16,403.4	11,670.0	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Palmer Correctional Center (712)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		2.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			2.1	0.0	0.0
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	2.1	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Palmer Correctional Center (712)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		12,416.0	1,098.7	1,098.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			12,416.0	1,098.7	1,098.7
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	3.0	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	35.1	35.0	35.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	11.8	0.0	0.0
3008	Utilities	Public utility costs such as; heat, water, sewage, electricity, and waste disposal.	24.8	0.0	0.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	64.9	15.0	15.0
3010	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	15.1	36.4	36.4
3011	Other Services	Professional services such as: costs related to security, required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	499.7	647.7	647.7
3015	Inter-Agency	EnvCon - Department-wide Conservation and Environmental	7.9	10.0	10.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Palmer Correctional Center (712)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			12,416.0	1,098.7	1,098.7
	Conservation/Environmental	services; permits and inspections.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	111.8	196.3	196.3
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	51.7	69.1	69.1
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	5.0	8.0	8.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.9	1.2	1.2
3029	Inter-Agency Education/Training	PubSaf - Department-wide Certification and Training charges.	0.1	0.0	0.0
3031	Inter-Agency Construction	Trans - Department-wide (Dept) Transportation & Public Facilities - Engineering and Construction Consulting Services	11,495.3	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide Other equipment and machinery services.	0.9	5.0	5.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	68.0	75.0	75.0
3038	Inter-Agency Management/Consulting	NatRes - Department-wide Management and/or consulting services provided.	20.0	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Palmer Correctional Center (712)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		5,966.8	3,634.7	3,634.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			5,966.8	3,634.7	3,634.7
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.	3,589.8	30.0	30.0
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	0.0	75.0	75.0
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.	803.6	2,575.0	2,575.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	714.6	875.0	875.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube	844.6	79.7	79.7

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Palmer Correctional Center (712)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	5,966.8	3,634.7	3,634.7
		oils, and miscellaneous hardware.			
4020	Equipment Fuel	Other equipment fuel.	14.2	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Palmer Correctional Center (712)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		425.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			425.1	0.0	0.0
5002	Structures and Infrastructure	Repair, maintenance, renovations and construction to bring the facility operational.	424.2	0.0	0.0
5004	Equipment	Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	0.9	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Palmer Correctional Center (712)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
6169 PCE Endow (1169 PCE Endow)			16,113.3	0.0	0.0
6815 PCE Endowment Fund - Miscellaneous		<p>Carry forward the unexpended balance of the appropriation made for the costs of reopening of the Palmer Correctional Center per the amendment to the appropriation made in Sec14 Ch3 FSSLA2019 P25 L15 (SB19).</p> <p>Sec. 9. DEPARTMENT OF CORRECTIONS. (a) Section 14(a), ch. 3, FSSLA 2019, is amended to read: (a) The sum of \$6,000,000 is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Corrections for the costs of reopening the Palmer Correctional Center for the fiscal years ending June 30, 2020, and June 30, 2021. (b) Section 14(b), ch. 3, FSSLA 2019, is amended to read: (b) The sum of \$10,669,100 is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Corrections for the costs of reopening the Palmer Correctional Center for the fiscal years ending June 30, 2020, and June 30, 2021.</p>	16,113.3	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Palmer Correctional Center (712)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				11,761.6	364.6	364.6
With Department of Environmental Conservation				7.9	10.0	10.0
With Department of Administration				170.3	279.6	279.6
With Department of Public Safety				0.1	0.0	0.0
With Department of Transportation/Public Facilities				11,563.3	75.0	75.0
With Department of Natural Resources				20.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	7.9	10.0	10.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	111.8	196.3	196.3	
3022	Inter-Agency Human Resources	Admin - Department-wide	51.7	69.1	69.1	
3027	Inter-Agency Financial	Admin - Department-wide	5.0	8.0	8.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.9	1.2	1.2	
3029	Inter-Agency Education/Training	PubSaf - Department-wide	0.1	0.0	0.0	
3031	Inter-Agency Construction	Trans - Department-wide	11,495.3	0.0	0.0	
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	0.9	5.0	5.0	

Inter-Agency Services (1682)
Department of Corrections

Component: Palmer Correctional Center (712)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	68.0	75.0	75.0
3038 Inter-Agency Management/Consulting	NatRes - Department-wide	Management and/or consulting services provided.	20.0	0.0	0.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-5676	Correctional Superintendent 2	FT	P	S2	Palmer	100	21F / J	12.0		95,335	3,983	0	57,810	157,128	157,128
20-5677	Correctional Superintendent 1	FT	P	S2	Palmer	100	19F	12.0		83,512	3,489	0	53,168	140,169	140,169
20-5678	Administrative Officer 1	FT	A	SS	Palmer	100	17B / C	12.0		65,519	912	0	46,104	112,535	112,535
20-5679	Administrative Assistant 1	FT	A	GP	Palmer	100	12B / C	12.0		43,045	0	0	35,681	78,726	78,726
20-5680	Mts/Bfc Frmn	FT	A	LL	Palmer	1BB	50N / O	12.0		87,634	0	0	53,082	140,716	140,716
20-5681	Mlt Jrny	FT	A	LL	Palmer	1BB	53L / M	12.0		67,935	0	0	45,349	113,284	113,284
20-5683	Correctional Officer 2	FT	P	GC	Palmer	100	13M / N	12.0		83,383	3,484	0	53,069	139,936	139,936
20-5684	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		75,486	3,154	0	49,969	128,609	128,609
20-5685	Correctional Officer 2	FT	P	GC	Palmer	100	13F / J	12.0		72,197	3,016	0	48,678	123,891	123,891
20-5686	Correctional Officer 2	FT	P	GC	Palmer	100	13M	12.0		82,585	3,450	0	52,756	138,791	138,791
20-5687	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		76,738	3,206	0	50,461	130,405	130,405
20-5688	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		79,439	3,319	0	51,521	134,279	134,279
20-5689	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		77,837	3,252	0	50,892	131,981	131,981
20-5690	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		73,956	3,090	0	49,368	126,414	126,414
20-5691	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		77,335	3,231	0	50,695	131,261	131,261
20-5692	Correctional Officer 2	FT	P	GC	Palmer	100	13M / N	12.0		83,460	3,487	0	53,100	140,047	140,047
20-5693	Correctional Officer 2	FT	P	GC	Palmer	100	13C / D	12.0		66,379	2,773	0	46,394	115,546	115,546
20-5694	Correctional Officer 2	FT	P	GC	Palmer	100	13L / M	12.0		80,376	3,358	0	51,889	135,623	135,623
20-5695	Correctional Officer 2	FT	P	GC	Palmer	100	13D / E	12.0		68,075	2,844	0	47,060	117,979	117,979
20-5696	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		60,072	2,510	0	43,918	106,500	106,500
20-5697	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		60,072	2,510	0	43,918	106,500	106,500
20-5698	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		60,072	2,510	0	43,918	106,500	106,500
20-5699	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		73,956	3,090	0	49,368	126,414	126,414
20-5700	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		75,509	3,155	0	49,978	128,642	128,642
20-5701	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		73,956	3,090	0	49,368	126,414	126,414
20-5702	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		73,956	3,090	0	49,368	126,414	126,414
20-5703	Correctional Officer 2	FT	P	GC	Palmer	100	13F / J	12.0		73,734	3,080	0	49,281	126,095	126,095
20-5704	Correctional Officer 2	FT	P	GC	Palmer	100	13M	12.0		82,585	3,450	0	52,756	138,791	138,791
20-5705	Correctional Officer 2	FT	P	GC	Palmer	100	13P	12.0		92,221	3,853	0	56,539	152,613	152,613
20-5706	Correctional Officer 3	FT	P	GC	Palmer	100	14D / E	12.0		73,978	3,091	0	49,377	126,446	126,446
20-5707	Correctional Officer 3	FT	P	GC	Palmer	100	14D / E	12.0		73,978	3,091	0	49,377	126,446	126,446
20-5708	Correctional Officer 3	FT	P	GC	Palmer	100	14F	12.0		76,387	3,191	0	50,323	129,901	129,901
20-5709	Correctional Officer 4	FT	P	GC	Palmer	100	15F	12.0		85,870	3,587	0	54,046	143,503	143,503
20-5710	Correctional Officer 4	FT	P	GC	Palmer	100	15D / E	12.0		79,256	3,311	0	51,449	134,016	134,016
20-5711	Correctional Officer 4	FT	P	GC	Palmer	100	15D / E	12.0		79,256	3,311	0	51,449	134,016	134,016
20-5712	Correctional Officer 4	FT	P	GC	Palmer	100	15D / E	12.0		79,256	3,311	0	51,449	134,016	134,016
20-5713	Correctional Officer 4	FT	P	GC	Palmer	100	15D / E	12.0		79,256	3,311	0	51,449	134,016	134,016

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: FY2023 Governor (18673)
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
20-5714	Correctional Officer 4	FT	P	GC	Palmer	100	15D / E	12.0		79,256	3,311	0	51,449	134,016	134,016
20-5715	Correctional Officer 4	FT	P	GC	Palmer	100	15D / E	12.0		79,256	3,311	0	51,449	134,016	134,016
20-5716	Correctional Officer 4	FT	P	GC	Palmer	100	15D / E	12.0		79,256	3,311	0	51,449	134,016	134,016
20-5717	Correctional Officer 4	FT	P	GC	Palmer	100	15M	12.0		95,177	3,976	0	57,700	156,853	156,853
20-5722	Correctional Supervisor	FT	P	S2	Palmer	100	18A	12.0		66,102	2,762	0	46,333	115,197	115,197
20-5723	Stock & Parts Services 1	FT	A	LL	Palmer	1BB	57B / C	12.0		41,608	0	0	35,013	76,621	76,621
20-5724	Mts/EI Jrny 2	FT	A	LL	Palmer	1BB	51B / C	12.0		58,722	0	0	41,732	100,454	100,454
20-5725	Mts/Pb Jrny 2	FT	A	LL	Palmer	1BB	51C / D	12.0		61,577	0	0	42,852	104,429	104,429
20-5726	Food Service Supervisor	FT	A	SS	Palmer	100	16B / C	12.0		59,401	827	0	43,702	103,930	103,930
20-5727	Food Service, Lead	FT	A	LL	Palmer	1BB	56C / D	12.0		46,306	0	0	36,857	83,163	83,163
20-5728	Food Service, Lead	FT	A	LL	Palmer	1BB	56C / D	12.0		45,793	0	0	36,656	82,449	82,449
20-5729	Food Service, Lead	FT	A	LL	Palmer	1BB	56C / D	12.0		45,793	0	0	36,656	82,449	82,449
20-5730	Accounting Clerk	FT	A	GP	Palmer	100	10C / D	12.0		38,688	0	0	33,970	72,658	72,658
20-5731	Office Assistant 2	FT	A	GP	Palmer	100	10F / G	12.0		42,487	0	0	35,462	77,949	77,949
20-5732	Vocational Instructor	FT	A	GP	Palmer	100	16D / E	12.0		60,801	0	0	42,652	103,453	103,453
20-5733	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		74,768	3,124	0	49,687	127,579	127,579
20-5734	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		60,072	2,510	0	43,918	106,500	106,500
20-5735	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		73,956	3,090	0	49,368	126,414	126,414
20-5736	Correctional Officer 2	FT	P	GC	Palmer	100	13C / D	12.0		68,546	2,864	0	47,244	118,654	118,654
20-5737	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		76,738	3,206	0	50,461	130,405	130,405
20-5738	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		74,768	3,124	0	49,687	127,579	127,579
20-5739	Correctional Officer 2	FT	P	GC	Palmer	100	13E / F	12.0		70,712	2,954	0	48,095	121,761	121,761
20-5740	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		73,956	3,090	0	49,368	126,414	126,414
20-5741	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		60,072	2,510	0	43,918	106,500	106,500
20-5742	Correctional Officer 2	FT	P	GC	Palmer	100	13D / E	12.0		68,546	2,864	0	47,244	118,654	118,654
20-5743	Correctional Officer 2	FT	P	GC	Palmer	100	13E / F	12.0		68,893	2,878	0	47,381	119,152	119,152
20-5744	Correctional Officer 2	FT	P	GC	Palmer	100	13D / E	12.0		68,423	2,859	0	47,196	118,478	118,478
20-5745	Correctional Officer 2	FT	P	GC	Palmer	100	13D / E	12.0		67,156	2,806	0	46,699	116,661	116,661
20-5746	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		71,285	2,978	0	48,320	122,583	122,583
20-5747	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		73,956	3,090	0	49,368	126,414	126,414
20-5748	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		73,956	3,090	0	49,368	126,414	126,414
20-5749	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		74,768	3,124	0	49,687	127,579	127,579
20-5750	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		60,072	2,510	0	43,918	106,500	106,500
20-5751	Correctional Officer 2	FT	P	GC	Palmer	100	13D / E	12.0		68,484	2,861	0	47,220	118,565	118,565
20-5752	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		76,691	3,204	0	50,442	130,337	130,337
20-5753	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		60,072	2,510	0	43,918	106,500	106,500
20-5754	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		76,390	3,191	0	50,324	129,905	129,905
20-5755	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		60,072	2,510	0	43,918	106,500	106,500

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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: FY2023 Governor (18673)
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
20-5756	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		74,443	3,110	0	49,560	127,113	127,113
20-5757	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		73,956	3,090	0	49,368	126,414	126,414
20-5758	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		73,956	3,090	0	49,368	126,414	126,414
20-5759	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		71,285	2,978	0	48,320	122,583	122,583
20-5760	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		73,956	3,090	0	49,368	126,414	126,414
20-5761	Correctional Officer 2	FT	P	GC	Palmer	100	13M	12.0		82,585	3,450	0	52,756	138,791	138,791
20-5762	Correctional Officer 2	FT	P	GC	Palmer	100	13M	12.0		86,308	3,606	0	54,218	144,132	144,132
20-5763	Correctional Officer 2	FT	P	GC	Palmer	100	13D / E	12.0		68,546	2,864	0	47,244	118,654	118,654
20-5764	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		75,579	3,158	0	50,006	128,743	128,743
20-5765	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		74,504	3,113	0	49,584	127,201	127,201
20-5766	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		60,072	2,510	0	43,918	106,500	106,500
20-5767	Adult Probation Officer 2	FT	P	GP	Palmer	100	16C / D	12.0		56,875	0	0	41,110	97,985	97,985
20-5768	Adult Probation Officer 2	FT	P	GP	Palmer	100	16G / J	12.0		65,353	0	0	44,439	109,792	109,792
20-5769	Adult Probation Officer 2	FT	P	GP	Palmer	100	16D / E	12.0		60,801	0	0	42,652	103,453	103,453
20-5770	Adult Probation Officer 2	FT	P	GP	Palmer	100	16D / E	12.0		60,801	0	0	42,652	103,453	103,453
20-5771	Adult Probation Officer 2	FT	P	GP	Palmer	100	16J	12.0		67,802	0	0	45,400	113,202	113,202
20-5772	Adult Probation Officer 3	FT	P	SS	Palmer	100	18F / J	12.0		78,339	1,091	0	51,137	130,567	130,567
20-5773	Correctional Officer 2	FT	P	GC	Palmer	100	13D / E	12.0		67,237	2,809	0	46,731	116,777	116,777
20-5774	Correctional Officer 2	FT	P	GC	Palmer	100	13D / E	12.0		68,321	2,854	0	47,156	118,331	118,331
20-5775	Correctional Officer 2	FT	P	GC	Palmer	100	13E / F	12.0		70,549	2,947	0	48,031	121,527	121,527
20-5776	Correctional Officer 2	FT	P	GC	Palmer	100	13D / E	12.0		67,176	2,806	0	46,707	116,689	116,689
20-5777	Correctional Officer 2	FT	P	GC	Palmer	100	13D / E	12.0		67,217	2,808	0	46,723	116,748	116,748
20-5778	Mechanic, Automotive, Journey	FT	A	LL	Palmer	1BB	54D / E	12.0		52,297	0	0	39,209	91,506	91,506
20-5779	Educ Coord	FT	A	GP	Palmer	100	16D / E	12.0		60,801	0	0	42,652	103,453	103,453
20-5780	Educ Coord	FT	A	GP	Palmer	100	16D / E	12.0		60,801	0	0	42,652	103,453	103,453
20-5781	Mts/Eu Jrny 1	FT	A	LL	Palmer	1BB	53C / D	12.0		54,496	0	0	40,072	94,568	94,568
20-5782	Mts/Bfc Jrny 1	FT	A	LL	Palmer	1BB	53K	12.0		63,761	0	0	43,710	107,471	107,471
20-5783	Criminal Justice Technician 2	FT	A	GP	Palmer	100	14C / D	12.0		50,027	0	0	38,422	88,449	88,449
20-5784	Office Assistant 2	FT	A	GP	Palmer	100	10C / D	12.0		38,688	0	0	33,970	72,658	72,658
20-5785	Mail Services Courier	FT	A	GP	Palmer	100	9C / D	12.0		36,377	0	0	33,063	69,440	69,440
20-5786	Office Assistant 2	FT	A	GP	Palmer	100	10C / D	12.0		38,688	0	0	33,970	72,658	72,658

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Personal Services Expenditure Detail
Department of Corrections

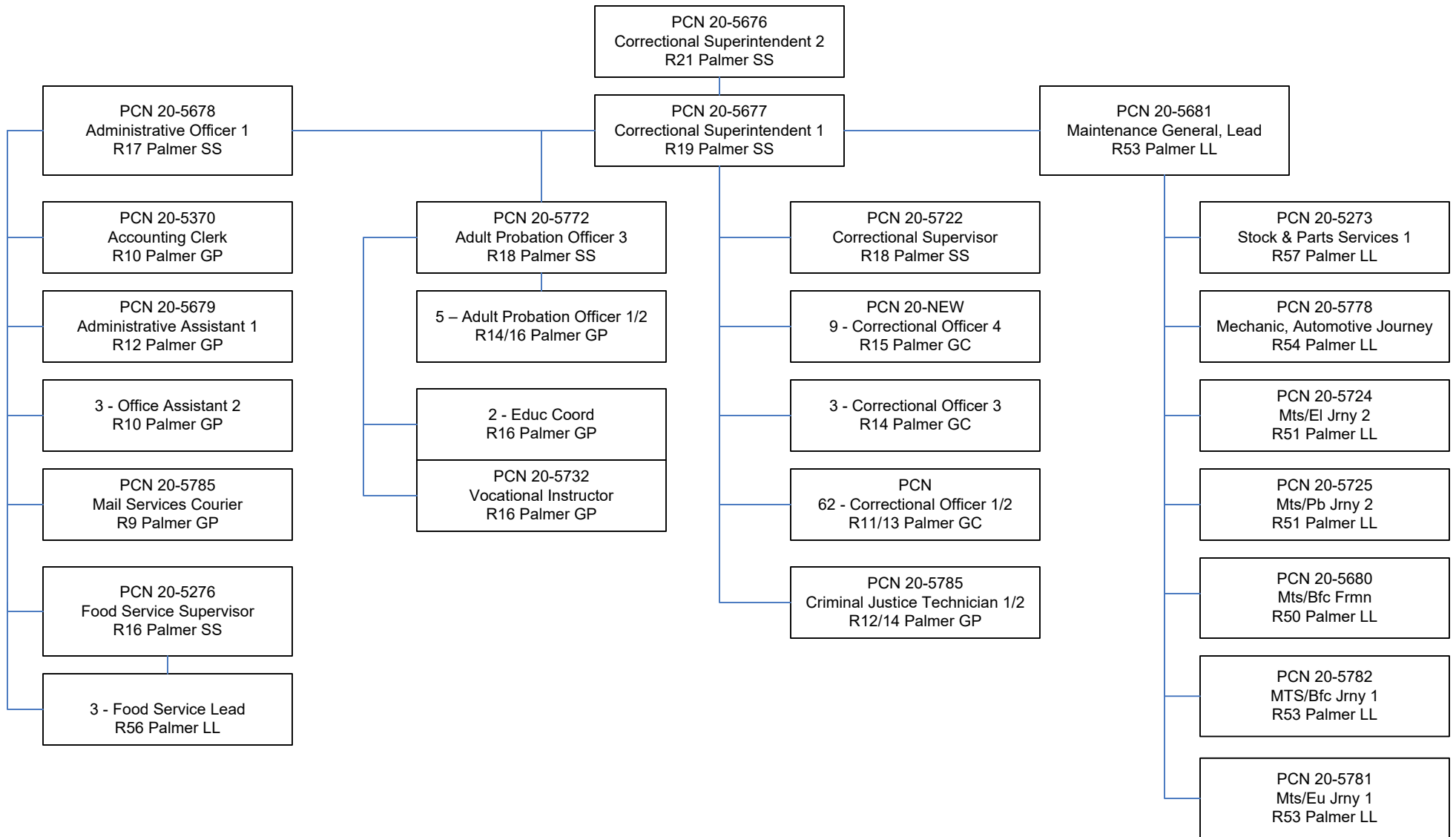
Scenario: FY2023 Governor (18673)
Component: Palmer Correctional Center (712)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	7,297,768
														Total COLA:	240,409
	Full Time Positions:	106	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	4,979,226
	Non Permanent Positions:	0	0	0											
	Positions in Component:	106	0	0											
	Total Component Months:	1,272.0													
														Total Pre-Vacancy:	12,517,403
														Minus Vacancy Adjustment of 6.77%:	(847,403)
														Total Post-Vacancy:	11,670,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	11,670,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	12,517,403	11,670,000	100.00%
Total PCN Funding:	12,517,403	11,670,000	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.

Department of Corrections Palmer Correctional Center FY 2023 Organizational Structure



**State of Alaska
FY2023 Governor's Operating Budget**

**Department of Corrections
Spring Creek Correctional Center
Component Budget Summary**

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 2021

Maintained safe and secure operations during the COVID-19 pandemic without sacrificing security or relaxing the commitment to public safety by implementing:

- Regular and frequent facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer and masks around the facility for the use by staff and implemented procedures for the inmates to utilize good hand hygiene prior to each meal service.
- Provided COVID-19 vaccinations to staff and inmates.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.
- Developed significant operational changes such as:
 - Created new male and female housing units for intake quarantine, COVID positive, or close contact quarantine housing
 - Separate housing
 - Separate methods of communication
 - Separate venues to attend court hearings
- COVID testing inmates at remand, which helped stop the spread within facilities at intake
- Created an agreement with community residential center's (CRC), to receive quarantine inmates that qualify for placement at the CRC to help with population management where available.

Continued execution of the Federal Prison Rape Elimination Act (PREA) through education and proactive procedures to address enhanced safety and compliance.

Key Component Challenges

Provide meaningful contact with family and friends while visitation is suspended due to COVID-19.

Enhance telephonic access and develop video visitation for discovery review with attorneys while physical access is suspended due to COVID-19.

Staff and facilitate video court hearings while court movement is suspended due to COVID-19.

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 of maintenance issues.

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 facility while meeting operational expectations.

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 FY2023

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: Kelly Goode, Deputy Commissioner Phone: (907) 269-7397 E-mail: kelly.goode@alaska.gov</p>

Spring Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	169	169	Annual Salaries	11,765,804
Part-time	0	0	COLA	424,334
Nonpermanent	0	0	Premium Pay	554,110
			Annual Benefits	8,217,577
			<i>Less 1.92% Vacancy Factor</i>	(403,125)
			Lump Sum Premium Pay	0
Totals	169	169	Total Personal Services	20,558,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Assistant 1	0	0	0	1	1
Administrative Officer 1	0	0	0	1	1
Adult Probation Officer 1	0	0	0	1	1
Adult Probation Officer 2	0	0	0	5	5
Adult Probation Officer 3	0	0	0	1	1
Correctional Officer 1	0	0	0	28	28
Correctional Officer 2	0	0	0	81	81
Correctional Officer 3	0	0	0	6	6
Correctional Officer 4	0	0	0	10	10
Correctional Superintendent 1	0	0	0	1	1
Correctional Superintendent 3	0	0	0	1	1
Correctional Supervisor	0	0	0	4	4
Criminal Justice Technician 1	0	0	0	1	1
Criminal Justice Technician 2	0	0	0	1	1
Educ Coord	0	0	0	2	2
Food Service Supervisor	0	0	0	1	1
Food Service, Foreman	0	0	0	1	1
Food Service, Lead	0	0	0	6	6
M/Auto Adjrnj	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Mts/Bfc Frmn	0	0	0	1	1
Mts/Bfc Jrny 1	0	0	0	1	1
Mts/Bfc Jrny 2	0	0	0	1	1
Mts/EI Jrny 2	0	0	0	2	2
Mts/Pb Jrny 2	0	0	0	1	1
Office Assistant 1	0	0	0	2	2
Office Assistant 2	0	0	0	2	2
Stock & Parts Services 4	0	0	0	1	1
Supply Technician 2	0	0	0	1	1
Vocational Instructor	0	0	0	1	1
Totals	0	0	0	169	169

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	19,720.0	21,478.9	21,478.9	20,693.5	20,558.7	-134.8	-0.7%
72000 Travel	59.2	62.5	62.5	62.5	62.5	0.0	0.0%
73000 Services	1,040.6	2,668.1	2,668.1	2,668.1	2,668.1	0.0	0.0%
74000 Commodities	2,003.4	1,539.7	1,539.7	1,539.7	1,539.7	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	22,823.2	25,749.2	25,749.2	24,963.8	24,829.0	-134.8	-0.5%
Fund Sources:							
1004 Gen Fund (UGF)	22,823.2	25,749.2	25,749.2	24,963.8	4,829.0	-20,134.8	-80.7%
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	0.0	20,000.0	20,000.0	100.0%
Unrestricted General (UGF)	22,823.2	25,749.2	25,749.2	24,963.8	24,829.0	-134.8	-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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	169	169	169	169	169	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	25,749.2	21,478.9	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0
		25,749.2										
	Subtotal	25,749.2	21,478.9	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs												
1004 Gen Fund	Trout	-785.4	-785.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-785.4										
	Subtotal	24,963.8	20,693.5	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
1004 Gen Fund	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		25.9										
Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$22.3												
Includes: FY2023 Supervisory Unit 1% COLA: \$2.3												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-660.5	-660.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-660.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-660.5												
FY2023 Alaska Correctional Officers Association COLA Increase												
1004 Gen Fund	SalAdj	407.4	407.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		407.4										
FY2023 ACOA BU - Alaska Correctional Officers Association (GC) 3% COLA: \$407.4												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.4												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.5												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-13.1												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$68.8												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-12.6												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
1004 Gen Fund	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$45.4												
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds												
1004 Gen Fund	FndChg	-20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1271 ARPA Rev R		20,000.0										

Use federal receipts from sec. 9901, Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021 (P.L. 117-2) for the

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	PPT	NP
provision of government services.												
	Totals	24,829.0	20,558.7	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Spring Creek Correctional Center (722)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		59.2	62.5	62.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			59.2	62.5	62.5
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	29.7	50.0	50.0
2005	Moving Costs	New employee relocation/moving expenses.	29.5	12.5	12.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Spring Creek Correctional Center (722)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,040.6	2,668.1	2,668.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,040.6	2,668.1	2,668.1
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	5.7	4.0	4.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	12.0	0.1	0.1
3002	Legal and Judicial Services	Settlement legal fees.	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, and membership dues to professional organizations.	2.7	30.0	30.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	26.9	45.0	45.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.0	3.0	3.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	20.3	25.0	25.0
3008	Utilities	Public utility costs such as; heat, water, sewage, electricity, and waste	166.8	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Spring Creek Correctional Center (722)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,040.6	2,668.1	2,668.1
		disposal.			
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	197.0	50.0	50.0
3010	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	38.6	45.1	45.1
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.	233.1	2,046.0	2,046.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	1.9	1.9	1.9
3015	Inter-Agency Conservation/Environmental	Health - Department-wide Body scanner, x-ray registration fee.	0.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	169.1	191.5	191.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	82.4	131.9	131.9
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	7.7	9.0	9.0
3028	Inter-Agency Americans with	Admin - Department-wide Americans with Disabilities Act	1.4	0.3	0.3

Line Item Detail (1676)
Department of Corrections
Services

Component: Spring Creek Correctional Center (722)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			1,040.6	2,668.1	2,668.1	
	Disabilities Act Compliance	(ADA) compliance charges.				
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.4	1.5	1.5
3032	Inter-Agency Health	Health - Department-wide	Health service charges.	0.0	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	2.3	3.7	3.7
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	72.0	80.0	80.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Spring Creek Correctional Center (722)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		2,003.4	1,539.7	1,539.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			2,003.4	1,539.7	1,539.7
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.	185.8	64.3	64.3
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.	1,344.4	1,254.3	1,254.3
4003	Scientific and Medical	Scientific and medical cost.	2.6	5.0	5.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	269.9	51.0	51.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	171.6	136.1	136.1
4020	Equipment Fuel	Other equipment fuel.	29.1	29.0	29.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Spring Creek Correctional Center (722)

Inter-Agency Services (1682)
Department of Corrections

Component: Spring Creek Correctional Center (722)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	337.4	419.9	419.9
With Department of Environmental Conservation	1.9	1.9	1.9
With Department of Health	0.2	0.1	0.1
With Department of Administration	260.6	332.7	332.7
With Department of Public Safety	0.4	1.5	1.5
With Department of Labor and Workforce Development	2.3	3.7	3.7
With Department of Transportation/Public Facilities	72.0	80.0	80.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.9	1.9	1.9
3015 Inter-Agency Conservation/Environmental	Health - Department-wide	Body scanner, x-ray registration fee.	0.2	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	169.1	191.5	191.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	82.4	131.9	131.9
3027 Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	7.7	9.0	9.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.4	0.3	0.3
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.4	1.5	1.5
3032 Inter-Agency Health	Health - Department-wide	Health service charges.	0.0	0.1	0.1
3035 Inter-Agency Other	Labor - Department-wide	Other equipment and machinery	2.3	3.7	3.7

Inter-Agency Services (1682)
Department of Corrections

Component: Spring Creek Correctional Center (722)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Equipment/Machinery		services.			
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	72.0	80.0	80.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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	16E / F	12.0		62,637	0	0	43,373	106,010	106,010
20-5243	Adult Probation Officer 2	FT	P	GP	Seward	100	16C / D	12.0		58,695	0	0	41,825	100,520	100,520
20-5252	Accounting Clerk	FT	A	GP	Seward	100	10B / C	12.0		37,728	0	0	33,593	71,321	71,321
20-6124	Office Assistant 1	FT	A	GP	Seward	100	8C / D	12.0		34,301	0	0	32,248	66,549	66,549
20-6489	Food Service, Lead	FT	A	LL	Seward	1CC	56C / D	12.0		46,408	0	0	36,897	83,305	83,305
20-8001	Correctional Superintendent 3	FT	P	S2	Seward	100	22D / E	12.0		95,285	3,981	0	57,790	157,056	157,056
20-8002	Adult Probation Officer 3	FT	P	SS	Seward	100	18K	12.0		83,096	1,157	0	53,005	137,258	137,258
20-8003	Mts/Bfc Frmn	FT	A	LL	Seward	1CC	50P	12.0		91,856	0	0	54,740	146,596	146,596
20-8004	Mts/Pb Jrny 2	FT	A	LL	Seward	1CC	51J	12.0		70,457	0	0	46,339	116,796	116,796
20-8005	Maint Gen Lead	FT	A	LL	Seward	1CC	53M / N	12.0		69,627	0	0	46,013	115,640	115,640
20-8006	Mts/EI Jrny 2	FT	A	LL	Seward	1CC	51D / E	12.0		65,757	0	0	44,493	110,250	110,250
20-8007	Office Assistant 1	FT	A	GP	Seward	100	8K / L	12.0		41,324	0	0	35,005	76,329	76,329
20-8008	Correctional Superintendent 1	FT	P	S2	Seward	100	19C / D	12.0		77,938	3,256	0	50,980	132,174	132,174
20-8009	Administrative Officer 1	FT	A	SS	Seward	1S2	17K	12.0		77,834	1,084	0	50,939	129,857	129,857
20-8010	Mts/EI Jrny 2	FT	A	LL	Seward	1CC	51C / D	12.0		63,074	0	0	43,440	106,514	106,514
20-8011	Food Service Supervisor	FT	A	SS	Seward	99	16P / Q	12.0		90,059	1,254	0	55,738	147,051	147,051
20-8012	Supply Technician 2	FT	A	GP	Seward	100	12N	12.0		58,208	0	0	41,634	99,842	99,842
20-8014	Food Service, Foreman	FT	A	LL	Seward	1CC	53L	12.0		67,088	0	0	45,016	112,104	112,104
20-8015	Educ Coord	FT	A	GP	Seward	100	16C / D	12.0		58,331	0	0	41,682	100,013	100,013
20-8016	Food Service, Lead	FT	A	LL	Seward	1CC	56J / K	12.0		54,028	0	0	39,889	93,917	93,917
20-8019	Correctional Officer 2	FT	P	GC	Seward	100	13D / E	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-8020	Correctional Officer 2	FT	P	GC	Seward	100	13B / C	12.0		64,211	2,854	4,105	47,154	118,324	118,324
20-8022	Correctional Officer 2	FT	P	GC	Seward	100	13D / E	12.0		69,204	3,076	4,425	49,240	125,945	125,945
20-8023	Correctional Officer 2	FT	P	GC	Seward	100	13D / E	12.0		64,708	2,876	4,121	47,356	119,061	119,061
20-8025	Correctional Officer 2	FT	P	GC	Seward	100	13D / E	12.0		68,832	3,060	4,401	49,085	125,378	125,378
20-8026	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		62,130	2,762	3,972	46,285	115,149	115,149
20-8027	Correctional Supervisor	FT	P	S2	Seward	100	18L / M	12.0		88,587	3,701	0	55,161	147,449	147,449
20-8029	Correctional Officer 1	FT	P	GC	Seward	100	11D / E	12.0		59,460	2,640	3,721	45,138	110,959	110,959
20-8030	Correctional Officer 2	FT	P	GC	Seward	100	13D / E	12.0		59,601	2,645	3,721	45,194	111,161	111,161
20-8031	Correctional Officer 2	FT	P	GC	Seward	100	13B	12.0		62,349	2,771	3,987	46,377	115,484	115,484
20-8032	Correctional Officer 1	FT	P	GC	Seward	100	11D / E	12.0		59,883	2,657	3,721	45,304	111,565	111,565
20-8033	Correctional Officer 2	FT	P	GC	Seward	100	13E	12.0		71,810	3,192	4,592	50,329	129,923	129,923
20-8034	Correctional Officer 2	FT	P	GC	Seward	100	13M	12.0		86,308	3,836	5,519	56,385	152,048	152,048
20-8036	Correctional Officer 2	FT	P	GC	Seward	100	13F	12.0		74,504	3,312	4,763	51,454	134,033	134,033
20-8037	Correctional Officer 2	FT	P	GC	Seward	100	13N	12.0		89,549	3,980	5,727	57,739	156,995	156,995
20-8038	Correctional Officer 4	FT	P	GC	Seward	100	15D / E	12.0		81,749	3,628	5,100	54,430	144,907	144,907
20-8040	Correctional Officer 2	FT	P	GC	Seward	100	13A / B	12.0		62,130	2,762	3,972	46,285	115,149	115,149

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 2	FT	P	GC	Seward	100	13A / B	12.0		62,130	2,762	3,972	46,285	115,149	115,149
20-8043	Correctional Officer 2	FT	P	GC	Seward	100	13A / B	12.0		62,130	2,762	3,972	46,285	115,149	115,149
20-8044	Correctional Officer 2	FT	P	GC	Seward	100	13E / F	12.0		70,896	3,146	4,401	49,895	128,338	128,338
20-8046	Correctional Officer 2	FT	P	GC	Seward	100	13J	12.0		77,307	3,436	4,943	52,625	138,311	138,311
20-8047	Correctional Officer 2	FT	P	GC	Seward	100	13C	12.0		66,817	2,970	4,272	48,243	122,302	122,302
20-8048	Correctional Officer 1	FT	P	GC	Seward	100	11D / E	12.0		58,800	2,612	3,721	44,879	110,012	110,012
20-8049	Correctional Officer 2	FT	P	GC	Seward	100	13J	12.0		77,307	3,436	4,943	52,625	138,311	138,311
20-8050	Correctional Officer 2	FT	P	GC	Seward	100	13F	12.0		74,504	3,312	4,763	51,454	134,033	134,033
20-8051	Correctional Officer 2	FT	P	GC	Seward	100	13E / F	12.0		72,901	3,238	4,592	50,757	131,488	131,488
20-8052	Correctional Officer 2	FT	P	GC	Seward	100	13M / N	12.0		89,308	3,969	5,684	57,627	156,588	156,588
20-8053	Correctional Officer 2	FT	P	GC	Seward	100	13B / C	12.0		64,211	2,854	4,105	47,154	118,324	118,324
20-8054	Correctional Officer 1	FT	P	GC	Seward	100	11D / E	12.0		56,729	2,521	3,613	44,024	106,887	106,887
20-8055	Correctional Officer 2	FT	P	GC	Seward	100	13B / C	12.0		62,598	2,781	3,972	46,469	115,820	115,820
20-8056	Correctional Officer 1	FT	P	GC	Seward	100	11D / E	12.0		58,989	2,620	3,721	44,953	110,283	110,283
20-8057	Correctional Officer 1	FT	P	GC	Seward	100	11D / E	12.0		58,753	2,610	3,721	44,861	109,945	109,945
20-8058	Correctional Officer 2	FT	P	GC	Seward	100	13B / C	12.0		62,892	2,794	3,987	46,590	116,263	116,263
20-8059	Correctional Officer 2	FT	P	GC	Seward	100	13M / N	12.0		87,492	3,886	5,519	56,849	153,746	153,746
20-8060	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		67,287	2,990	4,272	48,427	122,976	122,976
20-8061	Correctional Officer 2	FT	P	GC	Seward	100	13K	12.0		80,198	3,565	5,128	53,832	142,723	142,723
20-8062	Correctional Officer 2	FT	P	GC	Seward	100	13L	12.0		83,198	3,698	5,320	55,085	147,301	147,301
20-8064	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-8065	Correctional Officer 2	FT	P	GC	Seward	100	13D / E	12.0		69,689	3,096	4,425	49,430	126,640	126,640
20-8066	Correctional Officer 1	FT	P	GC	Seward	100	11D / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-8067	Correctional Officer 1	FT	P	GC	Seward	100	11D / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-8068	Correctional Officer 2	FT	P	GC	Seward	100	13D / E	12.0		69,204	3,076	4,425	49,240	125,945	125,945
20-8069	Correctional Officer 3	FT	P	GC	Seward	100	14N / O	12.0		95,966	4,266	6,137	60,419	166,788	166,788
20-8070	Adult Probation Officer 1	FT	P	GP	Seward	100	14J	12.0		58,871	0	0	41,894	100,765	100,765
20-8071	Correctional Officer 2	FT	P	GC	Seward	100	13B / C	12.0		64,211	2,854	4,105	47,154	118,324	118,324
20-8072	Correctional Officer 1	FT	P	GC	Seward	100	11D / E	12.0		60,025	2,663	3,721	45,360	111,769	111,769
20-8073	Correctional Officer 1	FT	P	GC	Seward	100	11D / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-8076	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		68,194	3,027	4,272	48,783	124,276	124,276
20-8077	Correctional Officer 2	FT	P	GC	Seward	100	13B / C	12.0		64,211	2,854	4,105	47,154	118,324	118,324
20-8079	Correctional Officer 1	FT	P	GC	Seward	100	11D / E	12.0		58,361	2,594	3,721	44,707	109,383	109,383
20-8080	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		60,329	2,681	3,841	45,526	112,377	112,377
20-8081	Office Assistant 2	FT	A	GP	Seward	100	10G	12.0		43,056	0	0	35,685	78,741	78,741
20-8082	Correctional Officer 2	FT	P	GC	Seward	100	13F	12.0		74,504	3,312	4,763	51,454	134,033	134,033
20-8083	Correctional Officer 4	FT	P	GC	Seward	100	15P	12.0		111,099	4,938	7,105	66,740	189,882	189,882
20-8084	Correctional Officer 4	FT	P	GC	Seward	100	15J	12.0		91,739	3,833	0	56,350	151,922	151,922

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 2	FT	P	GC	Seward	100	13B / C	12.0		63,864	2,834	3,972	46,966	117,636	117,636
20-8086	Correctional Officer 3	FT	P	GC	Seward	100	14O / P	12.0		99,557	4,425	6,366	61,919	172,267	172,267
20-8087	Correctional Officer 2	FT	P	GC	Seward	100	13B / C	12.0		63,777	2,830	3,972	46,932	117,511	117,511
20-8088	Correctional Officer 1	FT	P	GC	Seward	100	11D / E	12.0		59,303	2,633	3,721	45,077	110,734	110,734
20-8090	Correctional Officer 3	FT	P	GC	Seward	100	14B / C	12.0		68,832	3,060	4,401	49,085	125,378	125,378
20-8091	Correctional Officer 2	FT	P	GC	Seward	100	13E / F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-8092	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		67,505	2,999	4,272	48,513	123,289	123,289
20-8093	Correctional Officer 2	FT	P	GC	Seward	100	13E / F	12.0		73,116	3,246	4,592	50,841	131,795	131,795
20-8094	Correctional Officer 2	FT	P	GC	Seward	100	13B / C	12.0		64,211	2,854	4,105	47,154	118,324	118,324
20-8096	Correctional Supervisor	FT	P	S2	Seward	100	18D / E	12.0		89,020	3,719	0	55,331	148,070	148,070
20-8097	Correctional Officer 2	FT	P	GC	Seward	100	13F / J	12.0		78,763	3,497	4,943	53,196	140,399	140,399
20-8098	Correctional Officer 2	FT	P	GC	Seward	100	13B / C	12.0		64,211	2,854	4,105	47,154	118,324	118,324
20-8099	Correctional Officer 1	FT	P	GC	Seward	100	11D / E	12.0		59,883	2,657	3,721	45,304	111,565	111,565
20-8100	Correctional Officer 2	FT	P	GC	Seward	100	13E / F	12.0		72,096	3,204	4,592	50,441	130,333	130,333
20-8101	Correctional Officer 1	FT	P	GC	Seward	100	11D / E	12.0		59,821	2,655	3,721	45,280	111,477	111,477
20-8102	Correctional Officer 2	FT	P	GC	Seward	100	13B / C	12.0		64,211	2,854	4,105	47,154	118,324	118,324
20-8103	Correctional Officer 2	FT	P	GC	Seward	100	13N	12.0		89,549	3,980	5,727	57,739	156,995	156,995
20-8104	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		67,589	3,002	4,272	48,546	123,409	123,409
20-8105	Correctional Officer 1	FT	P	GC	Seward	100	11D / E	12.0		58,361	2,594	3,721	44,707	109,383	109,383
20-8106	Correctional Officer 1	FT	P	GC	Seward	100	11D / E	12.0		58,800	2,612	3,721	44,879	110,012	110,012
20-8107	Correctional Officer 2	FT	P	GC	Seward	100	13D / E	12.0		69,464	3,087	4,425	49,342	126,318	126,318
20-8108	Correctional Officer 2	FT	P	GC	Seward	100	13F	12.0		74,504	3,312	4,763	51,454	134,033	134,033
20-8110	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-8111	Correctional Officer 2	FT	P	GC	Seward	100	13N	12.0		89,549	3,980	5,727	57,739	156,995	156,995
20-8112	Correctional Officer 2	FT	P	GC	Seward	100	13L / M	12.0		84,807	3,765	5,320	55,717	149,609	149,609
20-8113	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		68,026	3,020	4,272	48,717	124,035	124,035
20-8114	Correctional Officer 2	FT	P	GC	Seward	100	13B / C	12.0		63,119	2,803	3,972	46,673	116,567	116,567
20-8115	Correctional Officer 1	FT	P	GC	Seward	100	11D / E	12.0		59,271	2,632	3,721	45,064	110,688	110,688
20-8116	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-8117	Correctional Officer 2	FT	P	GC	Seward	100	13L	12.0		83,198	3,698	5,320	55,085	147,301	147,301
20-8118	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		67,992	3,019	4,272	48,704	123,987	123,987
20-8119	Correctional Officer 1	FT	P	GC	Seward	100	11D / E	12.0		56,835	2,525	3,613	44,065	107,038	107,038
20-8120	Correctional Officer 2	FT	P	GC	Seward	100	13F	12.0		74,504	3,312	4,763	51,454	134,033	134,033
20-8121	Correctional Officer 1	FT	P	GC	Seward	100	11F / J	12.0		64,452	2,865	4,121	47,255	118,693	118,693
20-8122	Correctional Officer 2	FT	P	GC	Seward	100	13L / M	12.0		83,260	3,701	5,320	55,110	147,391	147,391
20-8123	Correctional Officer 2	FT	P	GC	Seward	100	13E / F	12.0		72,526	3,222	4,592	50,610	130,950	130,950
20-8124	Correctional Supervisor	FT	P	S2	Seward	100	18M / N	12.0		99,372	4,152	0	59,395	162,919	162,919
20-8126	Correctional Officer 2	FT	P	GC	Seward	100	13D / E	12.0		70,608	3,135	4,425	49,791	127,959	127,959

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 4	FT	P	GC	Seward	100	15L	12.0		95,900	4,263	6,133	60,391	166,687	166,687
20-8128	Correctional Officer 2	FT	P	GC	Seward	100	13D / E	12.0		67,405	2,995	4,272	48,474	123,146	123,146
20-8130	Criminal Justice Technician 1	FT	A	GP	Seward	100	12F / G	12.0		48,947	0	0	37,998	86,945	86,945
20-8131	Correctional Officer 4	FT	P	GC	Seward	100	15M	12.0		102,448	4,554	6,551	63,126	176,679	176,679
20-8132	Correctional Officer 4	FT	P	GC	Seward	100	15J	12.0		89,089	3,960	5,697	57,546	156,292	156,292
20-8135	Correctional Officer 4	FT	P	GC	Seward	100	15K / L	12.0		93,900	4,170	5,911	59,519	163,500	163,500
20-8136	Correctional Officer 4	FT	P	GC	Seward	100	15N	12.0		106,281	4,724	6,796	64,727	182,528	182,528
20-8137	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-8139	Correctional Officer 4	FT	P	GC	Seward	100	15N	12.0		103,215	4,312	0	60,856	168,383	168,383
20-8140	Correctional Officer 4	FT	P	GC	Seward	100	15J / K	12.0		89,089	3,960	5,697	57,546	156,292	156,292
20-8142	Accounting Clerk	FT	A	GP	Seward	100	10C / D	12.0		38,407	0	0	33,860	72,267	72,267
20-8146	Adult Probation Officer 2	FT	P	GP	Seward	100	16Q	12.0		84,806	0	0	52,076	136,882	136,882
20-8147	Adult Probation Officer 2	FT	P	GP	Seward	100	16E / F	12.0		60,985	0	0	42,724	103,709	103,709
20-8151	Mts/Bfc Jrny 2	FT	A	LL	Seward	1CC	51F	12.0		67,982	0	0	45,367	113,349	113,349
20-8154	Food Service, Lead	FT	A	LL	Seward	1CC	56B / C	12.0		45,223	0	0	36,432	81,655	81,655
20-8155	Food Service, Lead	FT	A	LL	Seward	1CC	56C / D	12.0		46,908	0	0	37,093	84,001	84,001
20-8156	Food Service, Lead	FT	A	LL	Seward	1CC	56B / C	12.0		45,348	0	0	36,481	81,829	81,829
20-8159	Stock & Parts Services 4	FT	A	LL	Seward	1CC	53O / P	12.0		75,473	0	0	48,308	123,781	123,781
20-8160	M/Auto Adjrmny	FT	A	LL	Seward	1CC	53E / F	12.0		58,394	0	0	41,603	99,997	99,997
20-8161	Mts/Bfc Jrny 1	FT	A	LL	Seward	1CC	53C / D	12.0		55,473	0	0	40,456	95,929	95,929
20-8162	Office Assistant 2	FT	A	GP	Seward	100	10D / E	12.0		40,130	0	0	34,536	74,666	74,666
20-8163	Administrative Assistant 1	FT	A	GP	Seward	100	12C / D	12.0		43,659	0	0	35,922	79,581	79,581
20-8165	Correctional Officer 3	FT	P	GC	Seward	100	14E / F	12.0		77,109	3,221	0	50,606	130,936	130,936
20-8166	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		67,975	3,018	4,272	48,697	123,962	123,962
20-8168	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		60,858	2,704	3,856	45,740	113,158	113,158
20-8169	Correctional Officer 2	FT	P	GC	Seward	100	13F / J	12.0		76,347	3,389	4,763	52,177	136,676	136,676
20-8170	Criminal Justice Technician 2	FT	A	GP	Seward	100	14J	12.0		58,871	0	0	41,894	100,765	100,765
20-8172	Adult Probation Officer 2	FT	P	GP	Seward	100	16G	12.0		65,130	0	0	44,351	109,481	109,481
20-8174	Food Service, Lead	FT	A	LL	Seward	1CC	56J	12.0		52,593	0	0	39,325	91,918	91,918
20-8178	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-8179	Correctional Officer 2	FT	P	GC	Seward	100	13O	12.0		92,900	4,129	5,940	59,138	162,107	162,107
20-8181	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-8182	Correctional Officer 1	FT	P	GC	Seward	100	11D / E	12.0		59,350	2,635	3,721	45,095	110,801	110,801
20-8183	Correctional Officer 2	FT	P	GC	Seward	100	13D / E	12.0		70,522	3,131	4,425	49,757	127,835	127,835
20-8184	Correctional Supervisor	FT	P	S2	Seward	100	18C / D	12.0		72,821	3,042	0	48,971	124,834	124,834
20-8185	Correctional Officer 2	FT	P	GC	Seward	100	13L / M	12.0		85,363	3,789	5,320	55,935	150,407	150,407
20-8186	Correctional Officer 2	FT	P	GC	Seward	100	13B / C	12.0		61,592	2,735	3,870	46,034	114,231	114,231

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-8187	Correctional Officer 2	FT	P	GC	Seward	100	13D / E	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-8188	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		70,590	3,133	4,401	49,775	127,899	127,899
20-8189	Correctional Officer 3	FT	P	GC	Seward	100	14J	12.0		82,826	3,682	5,296	54,930	146,734	146,734
20-8190	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		67,975	3,018	4,272	48,697	123,962	123,962
20-8192	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-8194	Correctional Officer 2	FT	P	GC	Seward	100	13O	12.0		92,900	4,129	5,940	59,138	162,107	162,107
20-8195	Correctional Officer 1	FT	P	GC	Seward	100	11F / J	12.0		62,614	2,782	3,972	46,475	115,843	115,843
20-8196	Correctional Officer 3	FT	P	GC	Seward	100	14L	12.0		89,155	3,963	5,701	57,574	156,393	156,393
20-8197	Correctional Officer 2	FT	P	GC	Seward	100	13L	12.0		83,198	3,698	5,320	55,085	147,301	147,301
20-8198	Correctional Officer 2	FT	P	GC	Seward	100	13F	12.0		74,504	3,312	4,763	51,454	134,033	134,033
20-8199	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		68,043	3,021	4,272	48,724	124,060	124,060
20-8201	Correctional Officer 1	FT	P	GC	Seward	100	11D / E	12.0		58,549	2,602	3,721	44,780	109,652	109,652
20-8202	Correctional Officer 2	FT	P	GC	Seward	100	13Q	12.0		99,995	4,445	6,394	62,102	172,936	172,936
20-8203	Correctional Officer 1	FT	P	GC	Seward	100	11A / F	12.0		62,130	2,762	3,972	46,285	115,149	115,149
20-8205	Correctional Officer 1	FT	P	GC	Seward	100	11D / E	12.0		56,805	2,524	3,613	44,053	106,995	106,995
20-8206	Correctional Officer 1	FT	P	GC	Seward	100	11F / J	12.0		62,343	2,771	3,972	46,369	115,455	115,455
20-8208	Correctional Officer 2	FT	P	GC	Seward	100	13F	12.0		77,307	3,436	4,943	52,625	138,311	138,311
20-8223	Educ Coord	FT	A	GP	Seward	100	16C / D	12.0		58,058	0	0	41,575	99,633	99,633
20-8224	Adult Probation Officer 2	FT	P	GP	Seward	100	16J / K	12.0		67,893	0	0	45,436	113,329	113,329

Total Positions				Total Salary Costs:	11,765,804
Full Time Positions:				Total COLA:	424,334
Part Time Positions:				Total Premium Pay:	554,110
Non Permanent Positions:				Total Benefits:	8,217,577
Positions in Component:				Total Pre-Vacancy:	20,961,825
				Minus Vacancy Adjustment of 1.92%:	(403,125)
				Total Post-Vacancy:	20,558,700
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	20,558,700

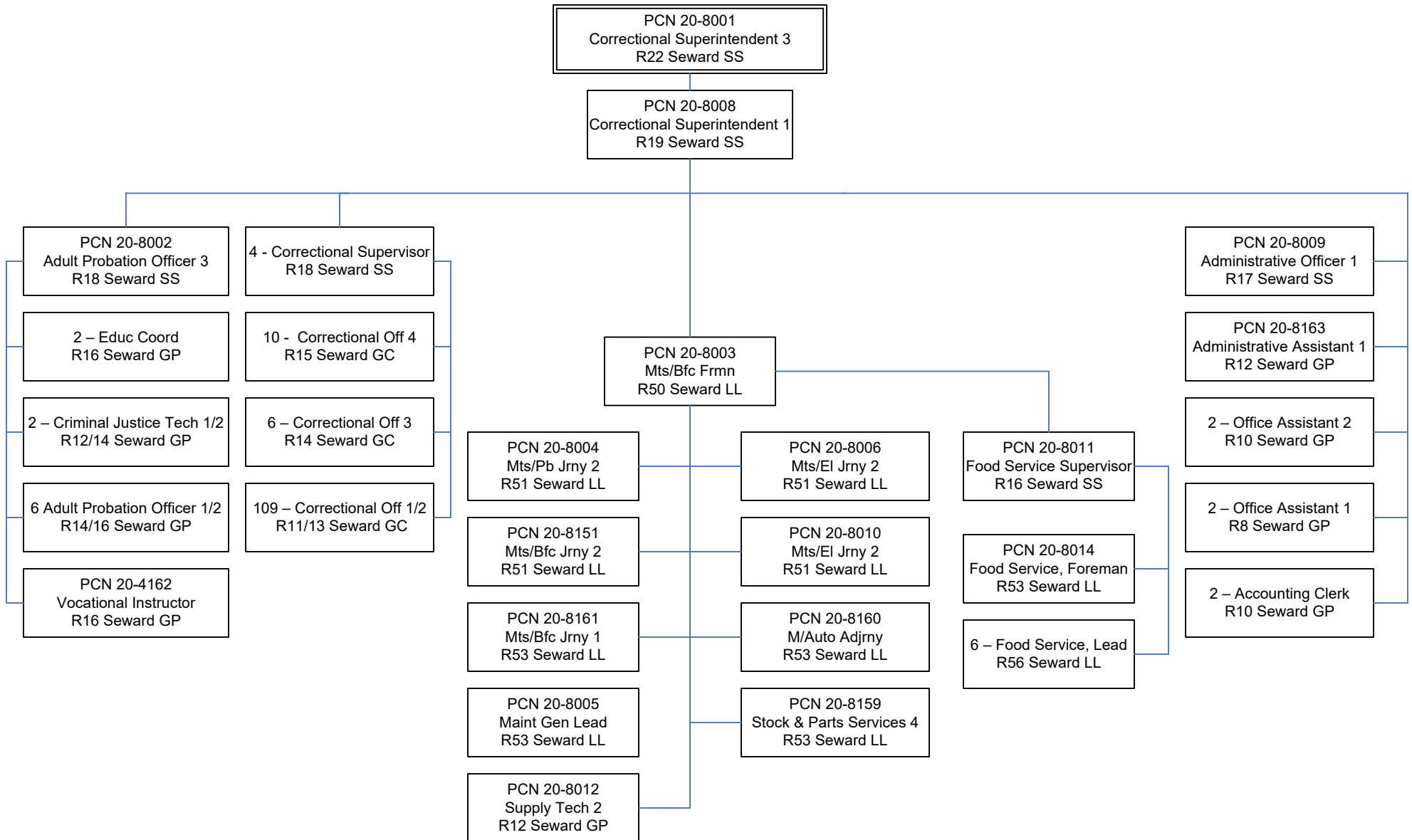
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	20,961,825	20,558,700	100.00%
Total PCN Funding:	20,961,825	20,558,700	100.00%

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.

Department of Corrections

Spring Creek Correctional Center

FY 2023 Organizational Structure



State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Wildwood Correctional Center Component Budget Summary

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 2021

Maintained safe and secure operations during the COVID-19 pandemic without sacrificing security or relaxing the commitment to public safety by implementing:

- Regular and frequent facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer and masks around the facility for the use by staff and implemented procedures for the inmates to utilize good hand hygiene prior to each meal service.
- Provided COVID-19 vaccinations to staff and inmates.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.
- Developed significant operational changes such as:
 - Created new male and female housing units for intake quarantine, COVID positive, or close contact quarantine housing
 - Separate housing
 - Separate methods of communication
 - Separate venues to attend court hearings
- COVID testing inmates at remand, which helped stop the spread within facilities at intake
- Created an agreement with community residential center's (CRC), to receive quarantine inmates that qualify for placement at the CRC to help with population management where available.

Continued execution of the Federal Prison Rape Elimination Act (PREA) through education and proactive procedures to address enhanced safety and compliance.

Partnered with the City of Kenai and provided a work crew to help clean areas of the city to include the beach after dip netting. The inmate work crew removed several thousand pounds of trash from parks, the beach, and homeless camps.

Continued the Transitional Work Opportunity (TWO) Program with Kenai's Pacific Star Seafoods cannery employing up to twelve inmates to work and live at the cannery. This program also runs in the winter months and assists the inmates with obtaining State Identification (ID) and Social Security cards, and employment upon release.

Partnered with the Kenai Peninsula Animal Lovers organization, KPAL will work with the SPOT (Stop Pet Obedience Training) program to assist in adoptions and community events. The program has successfully trained and adopted out 146 dogs since the program has been in place.

Key Component Challenges

Provide meaningful contact with family and friends while visitation is suspended due to COVID-19.

Enhance telephonic access and develop video visitation for discovery review with attorneys while physical access is suspended due to COVID-19.

Staff and facilitate video court hearings while court movement is suspended due to COVID-19.

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 of maintenance issues.

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 facility while meeting operational expectations.

Maintain and expand an 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 FY2023

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	
	FY2022 Management Plan	FY2023 Governor		
Full-time	118	119	Annual Salaries	8,669,101
Part-time	0	0	COLA	294,361
Nonpermanent	0	0	Premium Pay	371,060
			Annual Benefits	5,918,042
			<i>Less 3.41% Vacancy Factor</i>	<i>(520,464)</i>
			Lump Sum Premium Pay	0
Totals	118	119	Total Personal Services	14,732,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Officer 1	0	0	0	1	1
Adult Probation Officer 1	0	0	0	3	3
Adult Probation Officer 2	0	0	0	5	5
Adult Probation Officer 3	0	0	0	1	1
Correctional Officer 1	0	0	0	5	5
Correctional Officer 2	0	0	0	58	58
Correctional Officer 3	0	0	0	5	5
Correctional Officer 4	0	0	0	12	12
Correctional Superintendent 1	0	0	0	2	2
Correctional Superintendent 2	0	0	0	1	1
Correctional Supervisor	0	0	0	1	1
Criminal Justice Technician 2	0	0	0	4	4
Educ Coord	0	0	0	1	1
Food Service Supervisor	0	0	0	1	1
Food Service, Lead	0	0	0	5	5
M/Auto Adjrnj	0	0	0	1	1
Maint Gen Jrny	0	0	0	2	2
Mts/Bfc Frmn	0	0	0	1	1
Mts/Bfc Jrny 1	0	0	0	1	1
Mts/EI Jrny 2	0	0	0	2	2
Mts/Pb Jrny 2	0	0	0	1	1
Office Assistant 1	0	0	0	1	1
Office Assistant 2	0	0	0	1	1
Stock & Parts Services 4	0	0	0	1	1
Vocational Instructor	0	0	0	1	1
Totals	0	0	0	119	119

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	13,600.4	14,647.7	14,647.7	14,791.3	14,732.1	-59.2	-0.4%
72000 Travel	10.2	17.7	17.7	17.7	17.7	0.0	0.0%
73000 Services	615.3	737.1	737.1	737.1	747.8	10.7	1.5%
74000 Commodities	1,842.1	885.1	885.1	885.1	891.1	6.0	0.7%
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	16,068.0	16,287.6	16,287.6	16,431.2	16,388.7	-42.5	-0.3%
Fund Sources:							
1004 Gen Fund (UGF)	16,048.3	16,274.0	16,274.0	16,417.6	6,294.7	-10,122.9	-61.7%
1007 I/A Rcpts (Other)	19.7	13.6	13.6	13.6	13.6	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	80.4	80.4	100.0%
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	0.0	10,000.0	10,000.0	100.0%
Unrestricted General (UGF)	16,048.3	16,274.0	16,274.0	16,417.6	16,294.7	-122.9	-0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	19.7	13.6	13.6	13.6	13.6	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	80.4	80.4	100.0%
Positions:							
Permanent Full Time	118	118	118	118	119	1	0.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	16,287.6	14,647.7	17.7	737.1	885.1	0.0	0.0	0.0	118	0	0
1004 Gen Fund		16,274.0										
1007 I/A Rcpts		13.6										
Subtotal		16,287.6	14,647.7	17.7	737.1	885.1	0.0	0.0	0.0	118	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	143.6	143.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		143.6										
Transfer personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain an appropriate vacancy factor.												
Subtotal		16,431.2	14,791.3	17.7	737.1	885.1	0.0	0.0	0.0	118	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.0												
Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$17.9												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$2.3												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	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										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$40.5												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-481.0	-481.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-481.0										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-481.0												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 Alaska Correctional Officers Association COLA Increase												
1004 Gen Fund	SalAdj	278.9	278.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 ACOA BU - Alaska Correctional Officers Association (GC) 3% COLA: \$278.9												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.7												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-11.8												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$38.4												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-11.3	-11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-11.3												
Transfer Criminal Justice Planner/Technicians to the Appropriate Institution for Offender DNA Collections												
1269 CSLFRF	Trin	80.4	63.7	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
Technical adjustment to reallocate nine Criminal Justice Technicians, and one Criminal Justice Planner with the authority to oversee and coordinate the newly												

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	PPT	NP
established DNA collections program.												
The following positions are transferred to the appropriate Institution:												
Full-time Criminal Justice Planner (20-?194), range 21, located in Anchorage												
Full-time Criminal Justice Technician 2 (20-5787), range 14, located in Anchorage												
Full-time Criminal Justice Technician 2 (20-5794), range 14, located in Nome												
Full-time Criminal Justice Technician 2 (20-5789), range 14, located in Fairbanks												
Full-time Criminal Justice Technician 2 (20-5790), range 14, located in Eagle River												
Full-time Criminal Justice Technician 2 (20-5788), range 14, located in Anchorage												
Full-time Criminal Justice Technician 2 (20-5793), range 14, located in Juneau												
Full-time Criminal Justice Technician 2 (20-5791), range 14, located in Palmer												
Full-time Criminal Justice Technician 2 (20-5792), range 14, located in Kenai												
Full-time Criminal Justice Technician 2 (20-5795), range 14, located in Bethel												
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10,000.0											
1271 ARPA Rev R	10,000.0											
	Totals	16,388.7	14,732.1	17.7	747.8	891.1	0.0	0.0	0.0	119	0	0

Use federal receipts from sec. 9901, Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021 (P.L. 117-2) for the provision of government services.

Line Item Detail (1676)
Department of Corrections
Travel

Component: Wildwood Correctional Center (720)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		10.2	17.7	17.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			10.2	17.7	17.7
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	10.2	17.7	17.7

Line Item Detail (1676)
Department of Corrections
Services

Component: Wildwood Correctional Center (720)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		615.3	737.1	747.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			615.3	737.1	747.8
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	2.1	5.0	5.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.0	1.0	1.0
3002	Legal and Judicial Services	Settlement legal fees.	0.3	0.0	0.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	1.7	7.9	7.9
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	25.9	30.0	30.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	2.4	20.0	20.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	11.3	20.0	20.0
3008	Utilities	Public utility costs such as; heat, water, sewage, electricity, and waste disposal.	37.0	0.0	0.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure,	9.5	20.0	20.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Wildwood Correctional Center (720)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	615.3	737.1	747.8
3010	Equipment/Machinery		and land survey, appraisals, inspections, etc. Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	35.5	40.0	40.0
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.	258.2	275.2	281.1
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.3	1.4	1.4
3015	Inter-Agency Conservation/Environmental	Health - Department-wide	Body scanner, x-ray registration fee.	0.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	117.3	135.0	139.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	35.8	35.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	57.6	88.0	88.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	5.1	6.3	6.3
3028	Inter-Agency Americans with	Admin - Department-wide	Americans with Disabilities Act	1.0	0.2	0.2

Line Item Detail (1676)
Department of Corrections
Services

Component: Wildwood Correctional Center (720)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			615.3	737.1	747.8
	Disabilities Act Compliance	(ADA) compliance charges.			
3029	Inter-Agency Education/Training	PubSaf - Department-wide	0.2	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide	48.8	51.0	51.0
		State Equipment Fleet (SEF) charges.			

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Wildwood Correctional Center (720)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		1,842.1	885.1	891.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			1,842.1	885.1	891.1
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.	203.4	37.0	41.3
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	5.6	4.0	4.0
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.	1,116.0	656.1	657.8
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	3.1	2.0	2.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	326.9	11.0	11.0
4005	Building Materials	Structural supplies including lumber and masonry materials,	166.9	150.0	150.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Wildwood Correctional Center (720)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			1,842.1	885.1	891.1
4020	Equipment Fuel	Other equipment fuel.	20.2	25.0	25.0

Revenue Detail (1681)
Department of Corrections

Component: Wildwood Correctional Center (720)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			19.7	13.6	13.6
5301 Inter-Agency Receipts	Health - Department-wide	Unbudgeted Reimbursable Service Agreement (RSA) with the Department of Health and Social Services for providing meals to Kenai Peninsula Youth Facility.	19.7	13.6	13.6
5269 CSLFRF (1269 CSLFRF)			0.0	0.0	80.4
5030 Federal Coronavirus State and Local Fiscal Recovery Funds		CSLFRF	0.0	0.0	80.4

Inter-Agency Services (1682)
Department of Corrections

Component: Wildwood Correctional Center (720)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				231.4	318.0	322.8
With Department of Environmental Conservation				1.3	1.4	1.4
With Department of Health				0.1	0.0	0.0
With Department of Administration				181.0	265.3	270.1
With Department of Public Safety				0.2	0.3	0.3
With Department of Transportation/Public Facilities				48.8	51.0	51.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.3	1.4	1.4
3015	Inter-Agency Conservation/Environmental	Health - Department-wide	Body scanner, x-ray registration fee.	0.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	117.3	135.0	139.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	35.8	35.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	57.6	88.0	88.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	5.1	6.3	6.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.0	0.2	0.2
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.2	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	48.8	51.0	51.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 Supervisor	FT	P	S2	Kenai	100	18N	12.0		91,656	3,829	0	56,365	151,850	151,850
20-5267	Food Service, Lead	FT	A	LL	Kenai	1CC	56M	12.0		58,541	0	0	41,660	100,201	100,201
20-5281	Correctional Superintendent 1	FT	P	S2	Kenai	100	19N	12.0		97,989	4,094	0	58,852	160,935	160,935
20-5282	Maint Gen Jrny	FT	A	LL	Kenai	1CC	54E / F	12.0		55,148	0	0	40,328	95,476	95,476
20-5283	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		64,662	2,873	4,105	47,331	118,971	118,971
20-5284	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		66,379	2,773	0	46,394	115,546	115,546
20-5285	Correctional Officer 1	FT	P	GC	Kenai	100	11B / C	12.0		55,881	2,481	3,498	43,645	105,505	105,505
20-5286	Correctional Officer 2	FT	P	GC	Kenai	100	13F / J	12.0		71,908	3,195	4,558	50,354	130,015	130,015
20-5287	Correctional Officer 1	FT	P	GC	Kenai	100	11D / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5288	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		64,735	2,876	4,105	47,360	119,076	119,076
20-5289	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		66,706	2,964	4,244	48,188	122,102	122,102
20-5290	Correctional Officer 2	FT	P	GC	Kenai	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-5291	Correctional Officer 2	FT	P	GC	Kenai	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-5292	Criminal Justice Technician 2	FT	A	GP	Kenai	100	14C / D	12.0		49,791	0	0	38,329	88,120	88,120
20-5293	Adult Probation Officer 2	FT	P	GP	Kenai	100	16L / M	12.0		72,677	0	0	47,314	119,991	119,991
20-5792	Criminal Justice Technician 2	FT	A	GP	Kenai	100	14B / C	12.0		48,311	0	0	37,748	86,059	86,059
20-6303	Educ Coord	FT	A	GP	Kenai	100	16D / E	12.0		60,626	0	0	42,583	103,209	103,209
20-6304	Adult Probation Officer 3	FT	P	SS	Kenai	99	18L	12.0		83,699	1,166	0	53,242	138,107	138,107
20-6305	Adult Probation Officer 1	FT	P	GP	Kenai	100	14K / L	12.0		61,093	0	0	42,766	103,859	103,859
20-6306	Adult Probation Officer 2	FT	P	GP	Kenai	100	16K / L	12.0		71,906	0	0	47,012	118,918	118,918
20-6307	Stock & Parts Services 4	FT	A	LL	Kenai	1CC	53J	12.0		62,471	0	0	43,203	105,674	105,674
20-6309	Accounting Clerk	FT	A	GP	Kenai	100	10E / F	12.0		40,718	0	0	34,767	75,485	75,485
20-6310	Criminal Justice Technician 2	FT	A	GP	Kenai	100	14C / D	12.0		50,249	0	0	38,509	88,758	88,758
20-6311	Food Service, Lead	FT	A	LL	Kenai	1CC	56J	12.0		52,593	0	0	39,325	91,918	91,918
20-6312	Food Service, Lead	FT	A	LL	Kenai	1CC	56B / C	12.0		44,924	0	0	36,314	81,238	81,238
20-6313	Correctional Officer 4	FT	P	GC	Kenai	100	15J / K	12.0		87,047	3,864	5,451	56,648	153,010	153,010
20-6314	Correctional Officer 4	FT	P	GC	Kenai	100	15J / K	12.0		86,194	3,829	5,451	56,313	151,787	151,787
20-6315	Correctional Officer 4	FT	P	GC	Kenai	100	15N	12.0		98,747	4,389	6,314	61,580	171,030	171,030
20-6316	Correctional Officer 4	FT	P	GC	Kenai	100	15L	12.0		91,739	4,078	5,867	58,653	160,337	160,337
20-6317	Correctional Officer 4	FT	P	GC	Kenai	100	15L / M	12.0		95,063	4,217	5,867	59,958	165,105	165,105
20-6318	Correctional Officer 2	FT	P	GC	Kenai	100	13O	12.0		88,892	3,951	5,684	57,464	155,991	155,991
20-6320	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		68,832	3,060	4,401	49,085	125,378	125,378
20-6321	Correctional Officer 1	FT	P	GC	Kenai	100	11C / D	12.0		56,792	2,373	0	42,630	101,795	101,795
20-6322	Correctional Officer 2	FT	P	GC	Kenai	100	13J / K	12.0		74,652	3,316	4,729	51,498	134,195	134,195
20-6323	Correctional Officer 2	FT	P	GC	Kenai	100	13L / M	12.0		82,287	3,650	5,090	54,637	145,664	145,664

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: FY2023 Governor (18673)
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
20-6325	Correctional Officer 2	FT	P	GC	Kenai	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-6326	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		68,627	3,044	4,244	48,942	124,857	124,857
20-6327	Correctional Officer 2	FT	P	GC	Kenai	100	13J / K	12.0		74,883	3,326	4,729	51,589	134,527	134,527
20-6328	Correctional Officer 2	FT	P	GC	Kenai	100	13E / F	12.0		70,651	3,136	4,401	49,799	127,987	127,987
20-6329	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		68,832	3,060	4,401	49,085	125,378	125,378
20-6331	Correctional Officer 4	FT	P	GC	Kenai	100	15N / O	12.0		100,197	4,450	6,314	62,149	173,110	173,110
20-6332	Correctional Officer 2	FT	P	GC	Kenai	100	13P	12.0		92,221	4,099	5,897	58,854	161,071	161,071
20-6333	Correctional Officer 2	FT	P	GC	Kenai	100	13L / M	12.0		80,996	3,597	5,090	54,131	143,814	143,814
20-6334	Correctional Officer 2	FT	P	GC	Kenai	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-6335	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		67,748	3,008	4,244	48,597	123,597	123,597
20-6336	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		66,686	2,963	4,244	48,180	122,073	122,073
20-6337	Correctional Officer 3	FT	P	GC	Kenai	100	14Q / R	12.0		105,127	4,392	0	61,606	171,125	171,125
20-6341	Correctional Officer 2	FT	P	GC	Kenai	100	13E / F	12.0		70,160	3,115	4,401	49,606	127,282	127,282
20-6342	Adult Probation Officer 1	FT	P	GP	Kenai	100	14B / C	12.0		48,822	0	0	37,949	86,771	86,771
20-6343	Correctional Officer 2	FT	P	GC	Kenai	100	13K / L	12.0		77,264	3,433	4,906	52,593	138,196	138,196
20-6344	Correctional Officer 2	FT	P	GC	Kenai	100	13B / C	12.0		64,089	2,843	3,972	47,054	117,958	117,958
20-6345	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		68,832	3,060	4,401	49,085	125,378	125,378
20-6348	M/Auto Adjrnj	FT	A	LL	Kenai	1CC	53F / J	12.0		61,088	0	0	42,660	103,748	103,748
20-6353	Adult Probation Officer 2	FT	P	GP	Kenai	100	16D / E	12.0		60,801	0	0	42,652	103,453	103,453
20-6354	Food Service, Lead	FT	A	LL	Kenai	1CC	56C / D	12.0		46,523	0	0	36,942	83,465	83,465
20-6355	Correctional Officer 4	FT	P	GC	Kenai	100	15K / L	12.0		89,259	3,965	5,655	57,597	156,476	156,476
20-6356	Correctional Officer 2	FT	P	GC	Kenai	100	13M / N	12.0		85,287	3,784	5,281	55,890	150,242	150,242
20-6357	Correctional Officer 2	FT	P	GC	Kenai	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-6358	Correctional Officer 2	FT	P	GC	Kenai	100	13N / O	12.0		88,758	3,937	5,478	57,330	155,503	155,503
20-6359	Correctional Officer 2	FT	P	GC	Kenai	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-6360	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		68,832	3,060	4,401	49,085	125,378	125,378
20-6362	Correctional Officer 2	FT	P	GC	Kenai	100	13P / Q	12.0		94,384	4,190	5,897	59,704	164,175	164,175
20-6400	Correctional Officer 2	FT	P	GC	Kenai	100	13P	12.0		92,221	4,099	5,897	58,854	161,071	161,071
20-6401	Correctional Superintendent 2	FT	P	S2	Kenai	100	21R / S	12.0		127,057	5,308	0	70,264	202,629	202,629
20-6402	Correctional Superintendent 1	FT	P	S2	Kenai	100	19P	12.0		104,458	4,364	0	61,391	170,213	170,213
20-6403	Administrative Officer 1	FT	A	SS	Kenai	100	17F	12.0		72,821	1,014	0	48,971	122,806	122,806
20-6404	Office Assistant 2	FT	A	GP	Kenai	100	10B / C	12.0		37,930	0	0	33,673	71,603	71,603
20-6405	Mts/Pb Jrny 2	FT	A	LL	Kenai	1CC	51J	12.0		70,457	0	0	46,339	116,796	116,796
20-6406	Mts/Bfc Jrny 1	FT	A	LL	Kenai	1CC	53E / F	12.0		59,876	0	0	42,185	102,061	102,061
20-6407	Mts/EI Jrny 2	FT	A	LL	Kenai	1CC	51L / M	12.0		78,002	0	0	49,301	127,303	127,303
20-6408	Maint Gen Jrny	FT	A	LL	Kenai	1CC	54E / F	12.0		56,381	0	0	40,812	97,193	97,193
20-6409	Mts/Bfc Frmn	FT	A	LL	Kenai	1CC	50L	12.0		79,545	0	0	49,907	129,452	129,452

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-6411	Mts/EI Jrny 2	FT	A	LL	Kenai	1CC	51N	12.0		81,333	0	0	50,609	131,942	131,942
20-6414	Adult Probation Officer 2	FT	P	GP	Kenai	100	16G	12.0		65,130	0	0	44,351	109,481	109,481
20-6415	Food Service Supervisor	FT	A	SS	Kenai	99	16N	12.0		80,850	1,126	0	52,123	134,099	134,099
20-6421	Vocational Instructor	FT	A	GP	Kenai	100	16C / D	12.0		57,512	0	0	41,361	98,873	98,873
20-6422	Correctional Officer 4	FT	P	GC	Kenai	100	15C / D	12.0		76,046	3,375	4,731	52,046	136,198	136,198
20-6437	Correctional Officer 4	FT	P	GC	Kenai	100	15O / P	12.0		103,406	4,594	6,551	63,502	178,053	178,053
20-6438	Correctional Officer 4	FT	P	GC	Kenai	100	15F	12.0		82,147	3,651	5,253	54,647	145,698	145,698
20-6439	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		67,299	2,989	4,244	48,421	122,953	122,953
20-6440	Correctional Officer 2	FT	P	GC	Kenai	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-6441	Correctional Officer 3	FT	P	GC	Kenai	100	14L / M	12.0		86,015	3,594	0	54,103	143,712	143,712
20-6442	Correctional Officer 2	FT	P	GC	Kenai	100	13B / C	12.0		63,812	2,832	3,972	46,945	117,561	117,561
20-6446	Correctional Officer 1	FT	P	GC	Kenai	100	11C / D	12.0		56,668	2,518	3,602	43,995	106,783	106,783
20-6448	Correctional Officer 2	FT	P	GC	Kenai	100	13E / F	12.0		69,281	3,078	4,401	49,261	126,021	126,021
20-6449	Correctional Officer 2	FT	P	GC	Kenai	100	13J / K	12.0		74,883	3,326	4,729	51,589	134,527	134,527
20-6450	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		67,708	3,006	4,244	48,582	123,540	123,540
20-6452	Correctional Officer 2	FT	P	GC	Kenai	100	13J / K	12.0		74,976	3,330	4,729	51,625	134,660	134,660
20-6453	Correctional Officer 2	FT	P	GC	Kenai	100	13K / L	12.0		79,439	3,524	4,906	53,447	141,316	141,316
20-6454	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		67,401	2,993	4,244	48,461	123,099	123,099
20-6455	Correctional Officer 3	FT	P	GC	Kenai	100	14L / M	12.0		85,376	3,795	5,456	55,994	150,621	150,621
20-6461	Correctional Officer 2	FT	P	GC	Kenai	100	13J / K	12.0		76,599	3,398	4,729	52,263	136,989	136,989
20-6462	Correctional Officer 2	FT	P	GC	Kenai	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-6465	Correctional Officer 2	FT	P	GC	Kenai	100	13L	12.0		79,607	3,538	5,090	53,585	141,820	141,820
20-6468	Correctional Officer 2	FT	P	GC	Kenai	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-6469	Correctional Officer 2	FT	P	GC	Kenai	100	13M	12.0		82,585	3,671	5,281	54,829	146,366	146,366
20-6472	Correctional Officer 2	FT	P	GC	Kenai	100	13S	12.0		102,996	4,578	6,586	63,355	177,515	177,515
20-6473	Correctional Officer 2	FT	P	GC	Kenai	100	13J / K	12.0		74,119	3,294	4,729	51,289	133,431	133,431
20-6474	Correctional Officer 2	FT	P	GC	Kenai	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-6477	Correctional Officer 2	FT	P	GC	Kenai	100	13Q	12.0		95,681	4,253	6,119	60,300	166,353	166,353
20-6478	Correctional Officer 3	FT	P	GC	Kenai	100	14L	12.0		85,322	3,793	5,456	55,973	150,544	150,544
20-6482	Correctional Officer 1	FT	P	GC	Kenai	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6485	Correctional Officer 4	FT	P	GC	Kenai	100	15C / D	12.0		74,340	3,303	4,731	51,377	133,751	133,751
20-6486	Correctional Officer 4	FT	P	GC	Kenai	100	15L	12.0		91,739	4,078	5,867	58,653	160,337	160,337
20-6490	Food Service, Lead	FT	A	LL	Kenai	1CC	56P / Q	12.0		67,525	0	0	45,188	112,713	112,713
20-6493	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-6494	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		67,646	3,003	4,244	48,557	123,450	123,450
20-6498	Correctional Officer 2	FT	P	GC	Kenai	100	13K / L	12.0		77,120	3,427	4,906	52,537	137,990	137,990
20-6851	Adult Probation Officer 2	FT	P	GP	Kenai	100	16B / C	12.0		54,800	0	0	40,296	95,096	95,096
20-8039	Correctional Officer 2	FT	P	GC	Kenai	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197

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: FY2023 Governor (18673)
Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8078	Correctional Officer 2	FT	P	GC	Kenai	100	13M	12.0		82,585	3,671	5,281	54,829	146,366	146,366
20-8095	Correctional Officer 2	FT	P	GC	Kenai	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-8109	Correctional Officer 3	FT	P	GC	Kenai	100	14K / L	12.0		83,907	3,725	5,258	55,339	148,229	148,229
20-8171	Adult Probation Officer 1	FT	P	GP	Kenai	100	14C / D	12.0		50,915	0	0	38,771	89,686	89,686
20-8173	Accounting Clerk	FT	A	GP	Kenai	100	10D / E	12.0		39,423	0	0	34,259	73,682	73,682
20-8204	Correctional Officer 2	FT	P	GC	Kenai	100	13J / K	12.0		75,926	3,370	4,729	51,998	136,023	136,023
20-8901	Office Assistant 1	FT	A	GP	Kenai	100	8D / E	12.0		34,886	0	0	32,478	67,364	67,364
20-8905	Criminal Justice Technician 2	FT	A	GP	Kenai	100	14F / G	12.0		56,145	0	0	40,824	96,969	96,969
20-8910	Correctional Officer 2	FT	P	GC	Kenai	100	13K / L	12.0		77,120	3,427	4,906	52,537	137,990	137,990
Total													Total Salary Costs:	8,669,101	
Positions													Total COLA:	294,361	
Full Time Positions:													Total Premium Pay:	371,060	
Part Time Positions:													Total Benefits:	5,918,042	
Non Permanent Positions:													Total Pre-Vacancy:	15,252,564	
Positions in Component:													Minus Vacancy Adjustment of 3.41%:	(520,464)	
Total Component Months: 1,428.0													Total Post-Vacancy:	14,732,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	14,732,100	

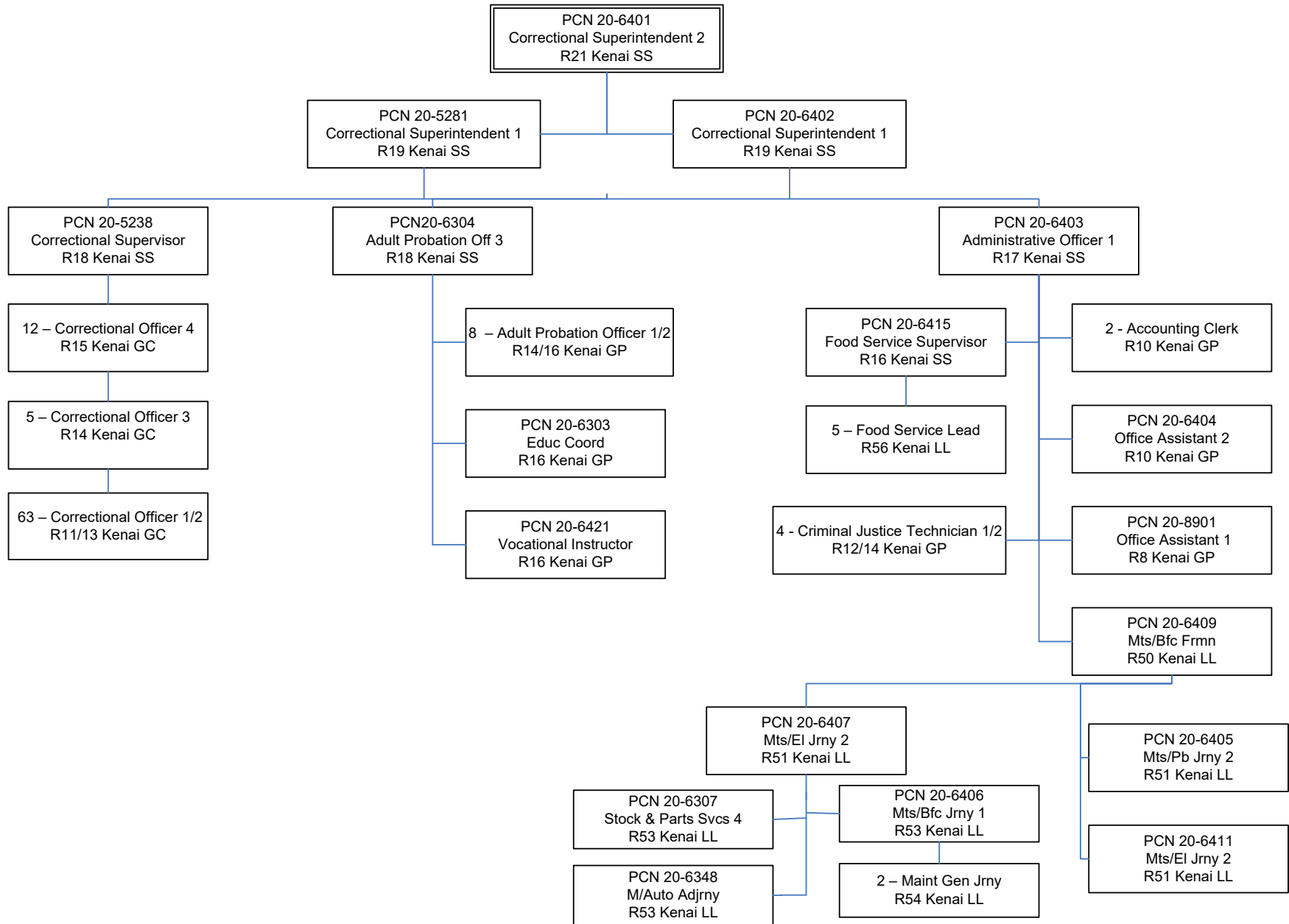
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	15,252,564	14,732,100	100.00%
Total PCN Funding:	15,252,564	14,732,100	100.00%

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.

Department of Corrections

Wildwood Correctional Center

FY 2023 Organizational Structure



State of Alaska
FY2023 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 2021

Maintained safe and secure operations during the COVID-19 pandemic without sacrificing security or relaxing the commitment to public safety by implementing:

- Regular and frequent facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer and masks around the facility for the use by staff and implemented procedures for the inmates to utilize good hand hygiene prior to each meal service.
- Provided COVID-19 vaccinations to staff and inmates.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.
- Developed significant operational changes such as:
 - Created new male and female housing units for intake quarantine, COVID positive, or close contact quarantine housing
 - Separate housing
 - Separate methods of communication
 - Separate venues to attend court hearings
- COVID testing inmates at remand, which helped stop the spread within facilities at intake
- Created an agreement with community residential center's (CRC), to receive quarantine inmates that qualify for placement at the CRC to help with population management where available.

Continued execution of the Federal Prison Rape Elimination Act (PREA) through education and proactive procedures to address enhanced safety and compliance.

The Yukon-Kuskokwim Correctional Center (YKCC) continues the tradition of subsistence fishing yielding approximately 1154 salmon and 500 pounds of smelt in which these fish were used to supplement offender meals at Yukon-Kuskokwim and the Bethel Youth Facility.

Key Component Challenges

Provide meaningful contact with family and friends while visitation is suspended due to COVID-19.

Enhance telephonic access and develop video visitation for discovery review with attorneys while physical access is suspended due to COVID-19.

Staff and facilitate video court hearings while court movement is suspended due to COVID-19.

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 of maintenance issues.

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 facility while meeting operational expectations.

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 FY2023

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	
	FY2022 Management Plan	FY2023 Governor		
Full-time	49	52	Annual Salaries	5,574,844
Part-time	0	0	COLA	197,931
Nonpermanent	0	0	Premium Pay	228,948
			Annual Benefits	3,316,900
			<i>Less 3.56% Vacancy Factor</i>	<i>(331,323)</i>
			Lump Sum Premium Pay	0
Totals	49	52	Total Personal Services	8,987,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 1	0	0	0	1	1
Adult Probation Officer 1	0	0	0	1	1
Adult Probation Officer 2	0	0	0	1	1
Adult Probation Officer 3	0	0	0	1	1
Correctional Officer 1	0	0	0	6	6
Correctional Officer 2	0	0	0	23	23
Correctional Officer 3	0	0	0	1	1
Correctional Officer 4	0	0	0	6	6
Correctional Superintendent 1	0	0	0	1	1
Correctional Superintendent 2	0	0	0	1	1
Criminal Justice Technician 1	0	0	0	1	1
Criminal Justice Technician 2	0	0	0	3	3
Educ Coord	0	0	0	1	1
Food Service Supervisor	0	0	0	1	1
Food Service, Journey	0	0	0	1	1
Maint Gen Jrny	0	0	0	1	1
Mts/Bfc Jrny 2	0	0	0	1	1
Office Assistant 2	0	0	0	1	1
Totals	0	0	0	52	52

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	8,196.6	7,888.5	7,888.5	8,763.3	8,987.3	224.0	2.6%
72000 Travel	11.4	44.1	44.1	44.1	44.1	0.0	0.0%
73000 Services	354.4	371.4	371.4	371.4	401.7	30.3	8.2%
74000 Commodities	985.2	856.8	856.8	856.8	879.4	22.6	2.6%
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	9,547.6	9,160.8	9,160.8	10,035.6	10,312.5	276.9	2.8%
Fund Sources:							
1004 Gen Fund (UGF)	9,486.6	9,100.8	9,100.8	9,975.6	10,143.2	167.6	1.7%
1007 I/A Rcpts (Other)	61.0	60.0	60.0	60.0	60.0	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	109.3	109.3	100.0%
Unrestricted General (UGF)	9,486.6	9,100.8	9,100.8	9,975.6	10,143.2	167.6	1.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	61.0	60.0	60.0	60.0	60.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	109.3	109.3	100.0%
Positions:							
Permanent Full Time	44	44	44	49	52	3	6.1%
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: 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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	9,160.8	7,888.5	44.1	371.4	856.8	0.0	0.0	0.0	44	0	0
1004 Gen Fund		9,100.8										
1007 I/A Rcpts		60.0										
Subtotal		9,160.8	7,888.5	44.1	371.4	856.8	0.0	0.0	0.0	44	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	874.8	874.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		874.8										
Transfer personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain an appropriate vacancy factor.												
Add Five New Positions to Support Facility												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Establish five full-time Correctional Officers (CO) 1/2 positions within the Yukon-Kuskokwim Correctional Center (YKCC). The Department was issued a permanent occupancy permit for the inmate housing in the gym building in December 2020. These new positions will establish a permanent post for the new housing dorm and eliminate the need for double filled CO's at this facility.												
The YKCC gym was converted to dorm housing in 2012 which added an additional 60 beds to accommodate the increased inmate population in the Bethel area. The facility was issued a temporary occupancy permit and allowed to operate at the higher capacity; however, no new positions were established as the permit was considered temporary, which required staffing needs to be covered with multiple double filled positions within the existing budget.												
With the issuance of the permanent occupancy permit, new positions will be established to eliminate the need for double filled positions. Funding will be aligned within existing authority to meet the costs of these new positions.												
Subtotal		10,035.6	8,763.3	44.1	371.4	856.8	0.0	0.0	0.0	49	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$3.4												
Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$12.2												

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	
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.6												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
1004 Gen Fund	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$9.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-302.8	-302.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-302.8												
FY2023 Alaska Correctional Officers Association COLA Increase												
1004 Gen Fund	SalAdj	186.7	186.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 ACOA BU - Alaska Correctional Officers Association (GC) 3% COLA: \$186.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$-0.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-5.2												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-0.2	-0.2	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: 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	
FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$-0.2												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-2.6												
Add Institutional Support Positions and Authority Due to Booking and Property Staffing												
	Inc	265.6	229.4	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		265.6										

Establish 14 non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.

The following positions are added to the appropriate Institution:

- 1 Full-time Supply Technician 1/2, range 10, located in Eagle River
- 1 Full-time Office Assistant 1, range 8, located in Eagle River
- 1 Full-time Criminal Justice Technician 2, range 14, located in Palmer
- 2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks
- 3 Full-time Criminal Justice Technicians 2, range 14, located in Eagle River
- 1 Full-time Criminal Justice Technician 2, range 14, located in Mackenzie Point
- 2 Full-time Criminal Justice Technicians 2, range 14, located in Juneau
- 1 Full-time Criminal Justice Technician 2, range 14, located in Ketchikan
- 2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel

Transfer Criminal Justice Planner/Technicians to the Appropriate Institution for Offender DNA Collections

	Trin	109.3	92.6	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
1269 CSLFRF		109.3										

Technical adjustment to reallocate nine Criminal Justice Technicians, and one Criminal Justice Planner with the authority to oversee and coordinate the newly established DNA collections program.

The following positions are transferred to the appropriate Institution:

- Full-time Criminal Justice Planner (20-?194), range 21, located in Anchorage
- Full-time Criminal Justice Technician 2 (20-5787), range 14, located in Anchorage
- Full-time Criminal Justice Technician 2 (20-5794), range 14, located in Nome

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
Full-time Criminal Justice Technician 2 (20-5789), range 14, located in Fairbanks												
Full-time Criminal Justice Technician 2 (20-5790), range 14, located in Eagle River												
Full-time Criminal Justice Technician 2 (20-5788), range 14, located in Anchorage												
Full-time Criminal Justice Technician 2 (20-5793), range 14, located in Juneau												
Full-time Criminal Justice Technician 2 (20-5791), range 14, located in Palmer												
Full-time Criminal Justice Technician 2 (20-5792), range 14, located in Kenai												
Full-time Criminal Justice Technician 2 (20-5795), range 14, located in Bethel												
Totals		10,312.5	8,987.3	44.1	401.7	879.4	0.0	0.0	0.0	52	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Yukon-Kuskokwim Correctional Center (709)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		11.4	44.1	44.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			11.4	44.1	44.1
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	11.2	44.1	44.1
2001	In-State Non-Employee Travel	Miscoded in-state non-employee travel for inmates surface transportation and should have been coded to the Point of Arrest component.	0.2	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Yukon-Kuskokwim Correctional Center (709)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		354.4	371.4	401.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			354.4	371.4	401.7
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	2.9	3.5	3.5
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	5.5	1.0	1.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	19.2	9.0	9.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	25.4	14.0	14.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.2	1.0	1.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	48.7	35.0	40.9
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	53.6	0.0	0.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	22.0	35.0	35.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Yukon-Kuskokwim Correctional Center (709)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			354.4	371.4	401.7
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.	13.3	19.0	19.0
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.	77.4	132.8	132.8
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	0.6	1.2	1.2
3015	Inter-Agency Conservation/Environmental	Health - Department-wide Body scanner, x-ray registration fee.	0.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	43.6	47.8	72.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	21.5	33.5	33.5
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	2.4	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.4	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide Certification and Training charges.	0.0	0.5	0.5
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide Other equipment and machinery services.	1.3	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Yukon-Kuskokwim Correctional Center (709)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			354.4	371.4	401.7
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	16.2	35.0	35.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Yukon-Kuskokwim Correctional Center (709)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		985.2	856.8	879.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			985.2	856.8	879.4
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.	156.5	104.3	125.2
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.	701.0	700.0	701.7
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	87.5	16.5	16.5
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	33.1	35.0	35.0
4020	Equipment Fuel	Other equipment fuel.	7.1	1.0	1.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Yukon-Kuskokwim Correctional Center (709)

Revenue Detail (1681)
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			61.0	60.0	60.0
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable Service Agreement (RSA) with the Department of Health and Social Services for providing meals to the Bethel Youth Facility.	61.0	60.0	60.0
5269 CSLFRF (1269 CSLFRF)			0.0	0.0	109.3
5030 Federal Coronavirus State and Local Fiscal Recovery Funds		CSLFRF	0.0	0.0	109.3

Inter-Agency Services (1682)
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				86.2	121.1	145.5
With Department of Environmental Conservation				0.6	1.2	1.2
With Department of Health				0.2	0.0	0.0
With Department of Administration				69.2	84.4	108.8
With Department of Public Safety				0.0	0.5	0.5
With Department of Transportation/Public Facilities				16.2	35.0	35.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.6	1.2	1.2
3015	Inter-Agency Conservation/Environmental	Health - Department-wide	Body scanner, x-ray registration fee.	0.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	43.6	47.8	72.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	21.5	33.5	33.5
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	2.4	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.4	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.0	0.5	0.5
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	1.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	16.2	35.0	35.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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-#237	Criminal Justice Technician 2	FT	A	GP	Bethel	150	14A	12.0		68,913	0	0	45,837	114,750	114,750
20-#238	Criminal Justice Technician 2	FT	A	GP	Bethel	150	14A	12.0		68,913	0	0	45,837	114,750	114,750
20-?189	Correctional Officer 1	FT	P	GC	Bethel	150	11A / E	12.0		90,119	4,006	5,762	57,976	157,863	157,863
20-?190	Correctional Officer 1	FT	P	GC	Bethel	150	11A / E	12.0		90,119	4,006	5,762	57,976	157,863	157,863
20-?191	Correctional Officer 1	FT	P	GC	Bethel	150	11A / E	12.0		90,119	4,006	5,762	57,976	157,863	157,863
20-?192	Correctional Officer 1	FT	P	GC	Bethel	150	11A / E	12.0		90,119	4,006	5,762	57,976	157,863	157,863
20-?193	Correctional Officer 1	FT	P	GC	Bethel	150	11A / E	12.0		90,119	4,006	5,762	57,976	157,863	157,863
20-4301	Correctional Superintendent 2	FT	P	S2	Bethel	150	21F	12.0		147,181	5,878	0	78,135	231,194	231,194
20-4302	Correctional Officer 2	FT	P	GC	Bethel	150	13D / E	12.0		101,848	4,521	6,368	62,819	175,556	175,556
20-4303	Correctional Officer 2	FT	P	GC	Bethel	150	13F / J	12.0		110,511	4,903	6,839	66,405	188,658	188,658
20-4304	Correctional Officer 2	FT	P	GC	Bethel	150	13F	12.0		106,938	4,753	6,839	65,002	183,532	183,532
20-4305	Correctional Officer 2	FT	P	GC	Bethel	150	13J / K	12.0		113,477	5,037	7,095	67,670	193,279	193,279
20-4306	Correctional Officer 3	FT	P	GC	Bethel	150	14J / K	12.0		122,060	5,099	0	68,254	195,413	195,413
20-4307	Correctional Officer 2	FT	P	GC	Bethel	150	13J / K	12.0		113,893	5,055	7,095	67,833	193,876	193,876
20-4308	Correctional Officer 2	FT	P	GC	Bethel	150	13J	12.0		110,945	4,931	7,095	66,676	189,647	189,647
20-4309	Correctional Officer 2	FT	P	GC	Bethel	150	13J / K	12.0		111,847	4,969	7,095	67,030	190,941	190,941
20-4310	Correctional Officer 2	FT	P	GC	Bethel	150	13J / K	12.0		114,725	5,089	7,095	68,160	195,069	195,069
20-4311	Correctional Officer 2	FT	P	GC	Bethel	150	13L / M	12.0		120,500	5,353	7,637	70,640	204,130	204,130
20-4312	Correctional Officer 2	FT	P	GC	Bethel	150	13N	12.0		128,509	5,712	8,218	74,012	216,451	216,451
20-4313	Correctional Officer 2	FT	P	GC	Bethel	150	13N	12.0		128,509	5,712	8,218	74,012	216,451	216,451
20-4314	Correctional Officer 2	FT	P	GC	Bethel	150	13E / F	12.0		106,171	4,711	6,603	64,608	182,093	182,093
20-4315	Correctional Officer 2	FT	P	GC	Bethel	150	13K / L	12.0		118,810	5,271	7,361	69,868	201,310	201,310
20-4316	Correctional Officer 2	FT	P	GC	Bethel	150	13F / J	12.0		108,374	4,813	6,839	65,566	185,592	185,592
20-4317	Correctional Officer 2	FT	P	GC	Bethel	150	13L / M	12.0		121,096	5,378	7,637	70,874	204,985	204,985
20-4318	Correctional Officer 2	FT	P	GC	Bethel	150	13D / E	12.0		102,093	4,531	6,368	62,915	175,907	175,907
20-4319	Correctional Officer 2	FT	P	GC	Bethel	150	13M / N	12.0		127,469	5,656	7,922	73,488	214,535	214,535
20-4320	Correctional Officer 2	FT	P	GC	Bethel	150	13N	12.0		128,509	5,712	8,218	74,012	216,451	216,451
20-4321	Correctional Officer 1	FT	P	GC	Bethel	150	11A / E	12.0		90,119	4,006	5,762	57,976	157,863	157,863
20-4322	Correctional Officer 4	FT	P	GC	Bethel	150	15L	12.0		137,620	5,865	8,801	77,818	230,104	230,104
20-4323	Correctional Officer 4	FT	P	GC	Bethel	150	15J / K	12.0		129,451	5,408	0	71,156	206,015	206,015
20-4324	Correctional Officer 4	FT	P	GC	Bethel	150	15L / M	12.0		138,392	5,879	8,801	78,091	231,163	231,163
20-4325	Correctional Officer 4	FT	P	GC	Bethel	150	15D / E	12.0		118,895	4,967	0	67,011	190,873	190,873
20-4326	Correctional Officer 4	FT	P	GC	Bethel	150	15Q	12.0		165,411	7,029	10,578	87,631	270,649	270,649
20-4327	Food Service Supervisor	FT	A	SS	Bethel	550	16M	12.0		114,878	1,600	0	65,482	181,960	181,960
20-4328	Food Service, Journey	FT	A	LL	Bethel	111	57J / K	12.0		56,677	0	0	40,929	97,606	97,606
20-4329	Mts/Bfc Jrny 2	FT	A	LL	Bethel	111	51K / L	12.0		80,051	0	0	50,105	130,156	130,156

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: FY2023 Governor (18673)
Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)

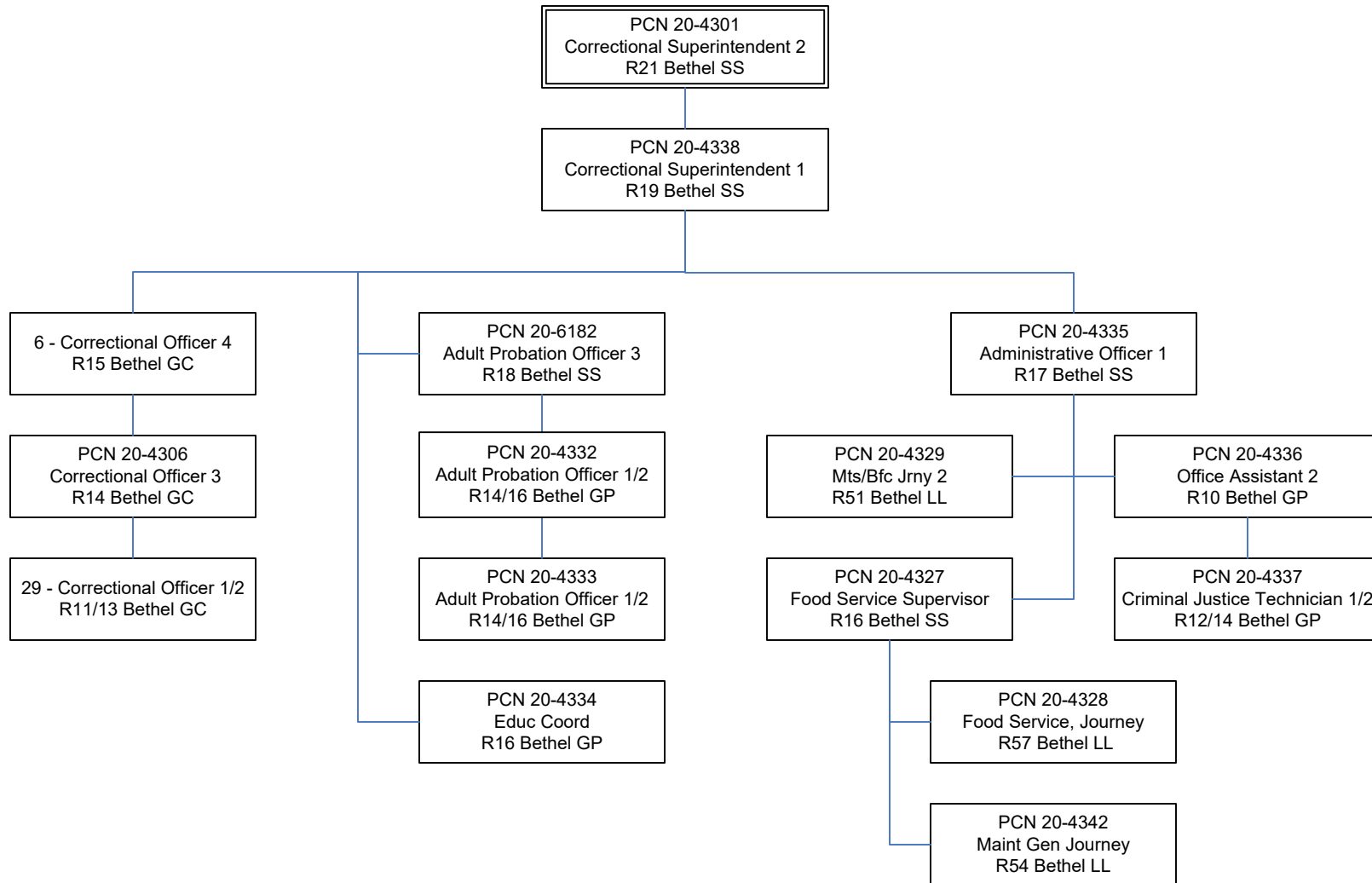
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4332	Adult Probation Officer 1	FT	P	GP	Bethel	150	14A / B	12.0		71,234	0	0	46,748	117,982	117,982
20-4333	Adult Probation Officer 2	FT	P	GP	Bethel	150	16N / O	12.0		118,229	0	0	65,198	183,427	183,427
20-4334	Educ Coord	FT	A	GP	Bethel	150	16C / D	12.0		86,951	0	0	52,918	139,869	139,869
20-4335	Administrative Officer 1	FT	A	SS	Bethel	150	17B / C	12.0		97,072	1,352	0	58,492	156,916	156,916
20-4336	Office Assistant 2	FT	A	GP	Bethel	150	10C / D	12.0		58,634	0	0	41,801	100,435	100,435
20-4337	Criminal Justice Technician 1	FT	A	GP	Bethel	150	12B / C	12.0		63,560	0	0	43,735	107,295	107,295
20-4338	Correctional Superintendent 1	FT	P	S2	Bethel	150	19K / L	12.0		142,022	5,933	0	76,139	224,094	224,094
20-4339	Correctional Officer 2	FT	P	GC	Bethel	150	13D / E	12.0		101,450	4,504	6,368	62,663	174,985	174,985
20-4340	Correctional Officer 2	FT	P	GC	Bethel	150	13F / J	12.0		110,912	4,919	6,839	66,562	189,232	189,232
20-4341	Correctional Officer 2	FT	P	GC	Bethel	150	13M	12.0		123,888	5,507	7,922	72,082	209,399	209,399
20-4342	Maint Gen Jrny	FT	A	LL	Bethel	150	54D / E	12.0		60,745	0	0	42,526	103,271	103,271
20-5220	Correctional Officer 2	FT	P	GC	Bethel	150	13E / F	12.0		105,405	4,679	6,603	64,308	180,995	180,995
20-5280	Correctional Officer 4	FT	P	GC	Bethel	150	15L	12.0		137,620	5,749	0	74,363	217,732	217,732
20-5795	Criminal Justice Technician 2	FT	A	GP	Bethel	150	14B / C	12.0		72,472	0	0	47,234	119,706	119,706
20-6167	Correctional Officer 2	FT	P	GC	Bethel	150	13M	12.0		123,888	5,507	7,922	72,082	209,399	209,399
20-6182	Adult Probation Officer 3	FT	P	SS	Bethel	150	18N / O	12.0		137,382	1,913	0	74,317	213,612	213,612

Total Positions:	52	2	0	Total Salary Costs:	5,574,844
Full Time Positions:	52	2	0	Total COLA:	197,931
Part Time Positions:	0	0	0	Total Premium Pay:	228,948
Non Permanent Positions:	0	0	0	Total Benefits:	3,316,900
Positions in Component:	52	2	0	Total Pre-Vacancy:	9,318,623
				Minus Vacancy Adjustment of 3.56%:	(331,323)
				Total Post-Vacancy:	8,987,300
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	8,987,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,318,623	8,987,300	100.00%
Total PCN Funding:	9,318,623	8,987,300	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.

Department of Corrections
Yukon Kuskokwim Correctional Center
FY 2023 Organizational Structure



State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Point MacKenzie Correctional Farm Component Budget Summary

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 2021

Maintained safe and secure operations during the COVID-19 pandemic without sacrificing security or relaxing the commitment to public safety by implementing:

- Regular and frequent facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer and masks around the facility for the use by staff and implemented procedures for the inmates to utilize good hand hygiene prior to each meal service.
- Provided COVID-19 vaccinations to staff and inmates.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.
- Developed significant operational changes such as:
 - Created new male and female housing units for intake quarantine, COVID positive, or close contact quarantine housing
 - Separate housing
 - Separate methods of communication
 - Separate venues to attend court hearings
- COVID testing inmates at remand, which helped stop the spread within facilities at intake.
- Created an agreement with community residential center's (CRC), to receive quarantine inmates that qualify for placement at the CRC to help with population management where available.

Continued execution of the Federal Prison Rape Elimination Act (PREA) through education and proactive procedures to address enhanced safety and compliance.

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

- Supported the Girl Scouts of Alaska by assisting the Togo woods Camp Rangers by setting up tents and providing small repairs.
- Provided roadside brush cutting.

Harvested approximately 2,065,647 pounds of agricultural products. Donated approximately 14,970 pounds of produce to multiple charitable organizations throughout Alaska ranging from the Mat-Susitna Valley to Tok. Shipped over 45,039 pounds of fresh produce within Department of Corrections Institutions to offset food costs.

Farm yields for FY2021 included: beef: 37,700 lbs., pork: 11,400 lbs., eggs: 47,847, broccoli: 38,073 lbs., cabbage: 88,270 lbs., carrots: 12,863 lbs., cauliflower: 33,436., celery: 17,570., cucumbers: 24,560 lbs., lettuce 4,425 lbs., pac choi 2,859 lbs., kale 1,255 lbs., potatoes: 742,000 lbs., rhubarb: 1,985 lbs., yellow squash: 29,115 lbs., green squash: 3,060 lbs., zucchini: 43,381 lbs., tomatoes: 11,549. lbs., and hay: 912,600 lbs.

Key Component Challenges

Provide meaningful contact with family and friends while visitation is suspended due to COVID-19.

Enhance telephonic access and develop video visitation for discovery review with attorneys while physical access is suspended due to COVID-19.

Staff and facilitate video court hearings while court movement is suspended due to COVID-19.

Retention of well-trained staff to maintain safe and secure facilities.

Keeping the timeworn equipment and transportation vehicles operational.

Maintaining acceptable field irrigation during above normal temperatures for any length of time.

Continuous security checks being completed without observation windows in the prisoner living units.

The process of adding additional lighting and exterior and interior cameras throughout the facility.

Providing eligible prisoners to the Community Work Service programs.

Significant Changes in Results to be Delivered in FY2023

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: Kelly Goode, Deputy Commissioner Phone: (907) 269-7397 E-mail: kelly.goode@alaska.gov</p>

Point MacKenzie Correctional Farm Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	29	30	Annual Salaries	2,346,026
Part-time	0	0	COLA	71,419
Nonpermanent	0	0	Premium Pay	79,811
			Annual Benefits	1,544,829
			<i>Less 1.07% Vacancy Factor</i>	<i>(43,085)</i>
			Lump Sum Premium Pay	0
Totals	29	30	Total Personal Services	3,999,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 1	0	0	0	1	1
Adult Probation Officer 2	0	0	0	1	1
Correctional Officer 2	0	0	0	11	11
Correctional Officer 4	0	0	0	5	5
Correctional Superintendent 2	0	0	0	1	1
Correctional Supervisor	0	0	0	1	1
Criminal Justice Technician 1	0	0	0	1	1
Criminal Justice Technician 2	0	0	0	1	1
Food Service, Lead	0	0	0	1	1
Maint Gen Jrny	0	0	0	2	2
Mts/Bfc Frmn	0	0	0	1	1
Mts/Bfc Jrny 2	0	0	0	1	1
Mts/EI Jrny 2	0	0	0	1	1
Office Assistant 2	0	0	0	1	1
Vocational Instructor	0	0	0	1	1
Totals	0	0	0	30	30

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	3,406.2	3,930.4	3,930.4	3,953.4	3,999.0	45.6	1.2%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	298.3	211.7	211.7	211.7	221.5	9.8	4.6%
74000 Commodities	1,357.7	400.3	400.3	400.3	408.6	8.3	2.1%
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	5,062.2	4,542.4	4,542.4	4,565.4	4,629.1	63.7	1.4%
Fund Sources:							
1004 Gen Fund (UGF)	5,062.2	4,542.4	4,542.4	4,565.4	4,629.1	63.7	1.4%
Unrestricted General (UGF)	5,062.2	4,542.4	4,542.4	4,565.4	4,629.1	63.7	1.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	29	29	29	29	30	1	3.4%
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: Point MacKenzie Correctional Farm (1884)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	4,542.4	3,930.4	0.0	211.7	400.3	0.0	0.0	0.0	29	0	0
		4,542.4										
	Subtotal	4,542.4	3,930.4	0.0	211.7	400.3	0.0	0.0	0.0	29	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs												
1004 Gen Fund	Trin	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		23.0										
	Subtotal	4,565.4	3,953.4	0.0	211.7	400.3	0.0	0.0	0.0	29	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
1004 Gen Fund	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.1										
Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$7.8												
Includes: FY2023 Supervisory Unit 1% COLA: \$1.3												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
1004 Gen Fund	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		17.4										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$17.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-129.3	-129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-129.3										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-129.3												
FY2023 Alaska Correctional Officers Association COLA Increase												
1004 Gen Fund	SalAdj	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		65.0										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 ACOA BU - Alaska Correctional Officers Association (GC) 3% COLA: \$65.0												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	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										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.4												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.8												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$5.3												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
	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										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-4.9												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	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										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-3.1												
Add Institutional Support Positions and Authority Due to Booking and Property Staffing												
	Inc	103.0	84.9	0.0	9.8	8.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund		103.0										

Establish 14 non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.

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	PPT	NP
The following positions are added to the appropriate Institution:												
1 Full-time Supply Technician 1/2, range 10, located in Eagle River												
1 Full-time Office Assistant 1, range 8, located in Eagle River												
1 Full-time Criminal Justice Technician 2, range 14, located in Palmer												
2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks												
3 Full-time Criminal Justice Technicians 2, range 14, located in Eagle River												
1 Full-time Criminal Justice Technician 2, range 14, located in Mackenzie Point												
2 Full-time Criminal Justice Technicians 2, range 14, located in Juneau												
1 Full-time Criminal Justice Technician 2, range 14, located in Ketchikan												
2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel												
Totals		4,629.1	3,999.0	0.0	221.5	408.6	0.0	0.0	0.0	30	0	0

Line Item Detail (1676)
Department of Corrections
Services

Component: Point MacKenzie Correctional Farm (1884)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		298.3	211.7	221.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			298.3	211.7	221.5
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	0.7	0.3	0.3
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	23.1	6.3	6.3
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	10.7	5.0	5.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.2	0.1	0.1
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	8.5	1.0	1.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	1.8	2.5	2.5
3010	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease	14.4	5.1	5.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Point MacKenzie Correctional Farm (1884)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			298.3	211.7	221.5
3011	Other Services	agreements; e.g., copiers, mailing machines, and other office equipment. 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.	149.0	73.9	73.9
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	0.5	0.6	0.6
3016	Inter-Agency Economic Development	NatRes - Department-wide Economic or development services.	0.1	0.1	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	30.0	45.3	55.1
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	14.1	21.1	21.1
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	1.3	1.6	1.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.2	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	43.7	48.7	48.7

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Point MacKenzie Correctional Farm (1884)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		1,357.7	400.3	408.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			1,357.7	400.3	408.6
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.	346.6	60.0	68.3
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	299.2	104.3	104.3
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.	248.4	100.0	100.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	0.5	1.0	1.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	283.3	10.0	10.0
4005	Building Materials	Structural supplies including lumber and masonry materials,	130.0	100.0	100.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Point MacKenzie Correctional Farm (1884)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			1,357.7	400.3	408.6
		signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.			
4020	Equipment Fuel	Other equipment fuel.	49.7	25.0	25.0

Inter-Agency Services (1682)
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				89.9	117.5	127.3
			With Department of Environmental Conservation	0.5	0.6	0.6
			With Department of Natural Resources	0.1	0.1	0.1
			With Department of Administration	45.6	68.1	77.9
			With Department of Transportation/Public Facilities	43.7	48.7	48.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.5	0.6	0.6
3016	Inter-Agency Economic Development	NatRes - Department-wide	Economic or development services.	0.1	0.1	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	30.0	45.3	55.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	14.1	21.1	21.1
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	1.3	1.6	1.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.2	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	43.7	48.7	48.7

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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-#236	Criminal Justice Technician 2	FT	A	GP	Mackenzie Point	100	14B	12.0		47,483	0	0	37,423	84,906	84,906
20-3004	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13M	12.0		82,585	3,671	5,281	54,829	146,366	146,366
20-3007	Mts/Bfc Jrny 2	FT	A	LL	Mackenzie Point	1BB	51F / J	12.0		68,551	0	0	45,590	114,141	114,141
20-5228	Correctional Officer 4	FT	P	GC	Mackenzie Point	100	15P / Q	12.0		106,314	4,726	6,796	64,740	182,576	182,576
20-5229	Correctional Officer 4	FT	P	GC	Mackenzie Point	100	15N	12.0		98,747	4,389	6,314	61,580	171,030	171,030
20-5230	Correctional Officer 4	FT	P	GC	Mackenzie Point	100	15O / P	12.0		102,544	4,558	6,551	63,164	176,817	176,817
20-5233	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13M	12.0		82,585	3,671	5,281	54,829	146,366	146,366
20-5452	Administrative Officer 1	FT	A	SS	Mackenzie Point	100	17O / P	12.0		91,062	1,268	0	56,132	148,462	148,462
20-6101	Correctional Superintendent 2	FT	P	S2	Mackenzie Point	100	21C / D	12.0		89,003	3,718	0	55,324	148,045	148,045
20-6115	Adult Probation Officer 2	FT	P	GP	Mackenzie Point	100	16O / P	12.0		81,594	0	0	50,815	132,409	132,409
20-6118	Food Service, Lead	FT	A	LL	Mackenzie Point	1BB	56M	12.0		57,605	0	0	41,293	98,898	98,898
20-6134	Correctional Officer 4	FT	P	GC	Mackenzie Point	100	15K	12.0		88,432	3,695	0	55,052	147,179	147,179
20-6140	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-6142	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13P / Q	12.0		94,672	4,202	5,897	59,817	164,588	164,588
20-6147	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13M	12.0		82,585	3,671	5,281	54,829	146,366	146,366
20-6148	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13T	12.0		106,850	4,749	6,833	64,965	183,397	183,397
20-6157	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		75,486	3,154	0	49,969	128,609	128,609
20-6185	Office Assistant 2	FT	A	GP	Mackenzie Point	100	10E / F	12.0		41,691	0	0	35,149	76,840	76,840
20-6195	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16D / E	12.0		60,801	0	0	42,652	103,453	103,453
20-6206	Maint Gen Jrny	FT	A	LL	Mackenzie Point	1BB	54D / E	12.0		53,862	0	0	39,824	93,686	93,686

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: FY2023 Governor (18673)
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
20-6330	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13O	12.0		88,892	3,951	5,684	57,464	155,991	155,991
20-6340	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15L / M	12.0		92,771	4,121	5,867	59,059	161,818	161,818
20-6346	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13F / J	12.0		73,311	3,253	4,558	50,905	132,027	132,027
20-6881	Correctional Supervisor	FT	P	S2	Point Mackenzie	100	18M / N	12.0		91,706	3,831	0	56,385	151,922	151,922
20-6904	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13M / N	12.0		83,486	3,709	5,281	55,183	147,659	147,659
20-6913	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13M	12.0		82,585	3,671	5,281	54,829	146,366	146,366
20-6917	Mts/Bfc Frmn	FT	A	LL	Point Mackenzie	1BB	50C / D	12.0		65,840	0	0	44,526	110,366	110,366
20-6918	Mts/EI Jrny 2	FT	A	LL	Point Mackenzie	1BB	51J	12.0		69,479	0	0	45,955	115,434	115,434
20-6924	Maint Gen Jrny	FT	A	LL	Point Mackenzie	1BB	54J / K	12.0		59,716	0	0	42,122	101,838	101,838
20-8021	Criminal Justice Technician 1	FT	A	GP	Point Mackenzie	100	12E / F	12.0		49,050	0	0	38,038	87,088	87,088

													Total Salary Costs:	2,346,026
													Total COLA:	71,419
													Total Premium Pay:	79,811
													Total Benefits:	1,544,829
													Total Pre-Vacancy:	4,042,085
													Minus Vacancy Adjustment of 1.07%:	(43,085)
													Total Post-Vacancy:	3,999,000
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	3,999,000

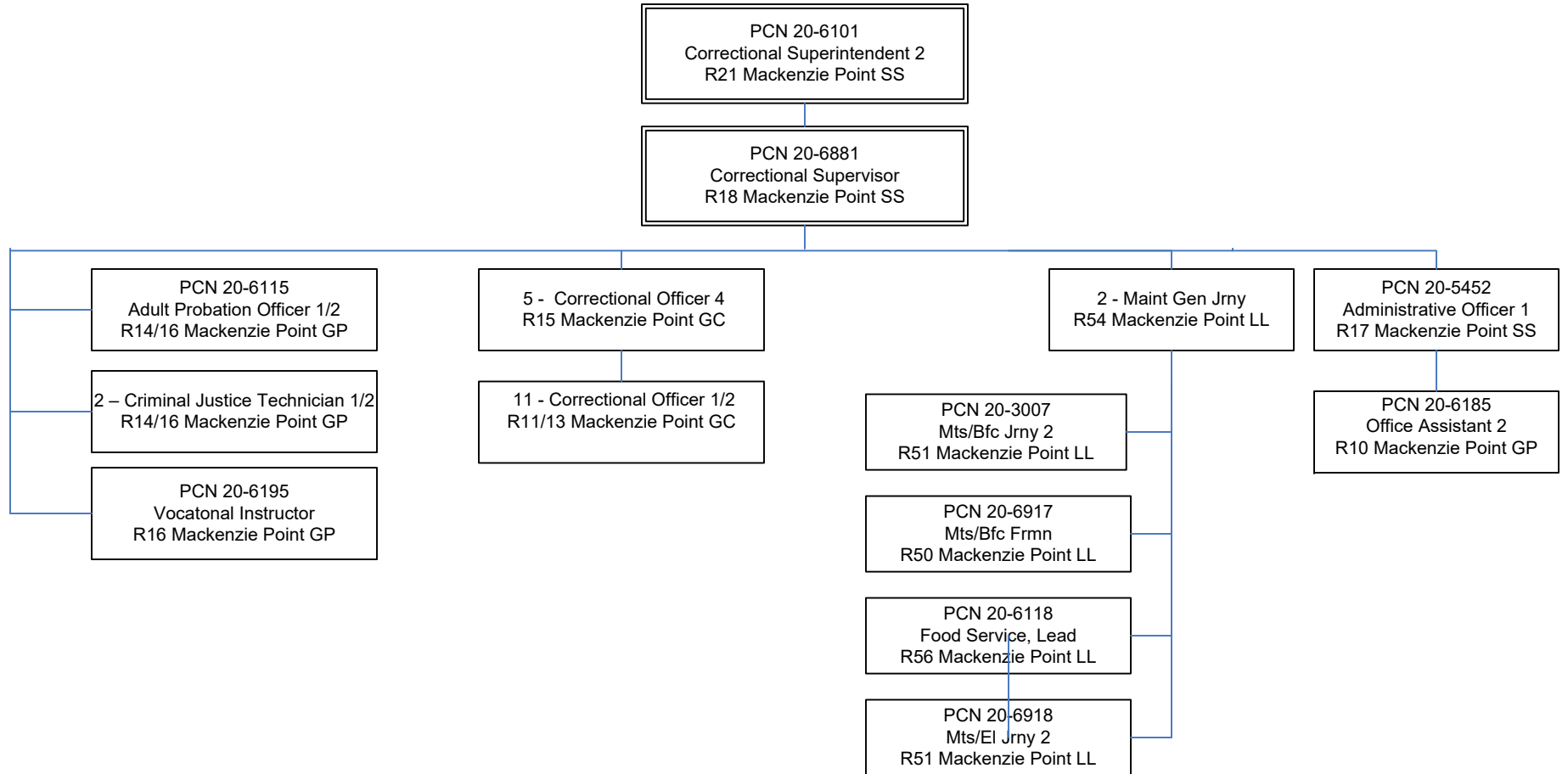
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,042,085	3,999,000	100.00%
Total PCN Funding:	4,042,085	3,999,000	100.00%

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.

Department of Corrections

Point MacKenzie Correctional Farm

FY 2023 Organizational Structure



**State of Alaska
FY2023 Governor's Operating Budget**

**Department of Corrections
Probation and Parole Director's Office
Component Budget Summary**

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 2021

During FY2021 there was continued integration of probation and parole and pretrial operations into one unified division. With the integration of two divisions, a fifth region was established and realigned to adequately distribute workload and resources across the state.

Continued work on Departmental policies, in an effort to target out of date policies and bring them current. Additionally, identifying policies that are not necessary or can be combined within other policies.

Continued updates in the Alaska Corrections Offender Management System (ACOMS) module as part of the changes due to changing legislation and needs of the division. This includes changes in regard to Field PO desktop reporting, PSI listing report, filtering for the substance test report, sorting of the field contact list, the addition of a fines and restitution report, and a new report to display office appointments. Continue to coordinate efforts with stakeholders of other criminal justice agencies and departments to help maximize the effectiveness of these changes and requirements.

Continued partnership with the Department of Labor and Workforce Development in Anchorage, Juneau, Fairbanks, and Palmer to ensure probation and parole officers were knowledgeable about the state's employment services and were making referrals to employment and educational services.

Continued to partner with Appriss Safety on the Victim Information and Notification Everyday (VINE) system to provide access to a 24-hour notification system with real-time updates from the Department on offender statuses to assist with victim and community safety.

Continued work with other state departments, coalitions, and community agencies for successful reentry across the state. These efforts focus on critical issues probationers face when released such as; employment, education, substance abuse and mental health treatment, health care services, housing, community and family support.

Key Component Challenges

Monitoring social responses to the COVID-19 pandemic due to the disproportionate impacts on the community supervision population. (i.e. the state of the economy will further restrict an already limited job market for those on community supervision).

Adequately supervise those on probation and parole for compliance with conditions of probation and parole and provide reentry 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 led the offender to committing a crime.

Develop and implement expectations and standards for consistent supervision of offenders.

Adjusting practices to maintain public and officer safety, while following government directives of various levels across the state.

Update and increase the use of technology to seamlessly continue operations across the division. The ability to adopt these technological solutions varies widely depending on existing infrastructure and technology capabilities across diverse Alaska communities.

Preparing for and adapting to any deviations along any point in the justice continuum that will have direct or indirect impacts on community supervision. (e.g. delays in Court proceedings or efforts to reduce prison populations).

Implementation of evidence-based practices as identified by the National Institute of Corrections (NIC) to enhance public safety by improving department 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.

Recruitment and retention of well-trained staff to maintain public safety and successful offender reentry.

Significant Changes in Results to be Delivered in FY2023

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
Contact: Kelly Goode, Deputy Commissioner Phone: (907) 269-7397 E-mail: kelly.goode@alaska.gov

Probation and Parole Director's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	6	6	Annual Salaries	485,716
Part-time	0	0	COLA	1,967
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	315,515
			<i>Less 2.94% Vacancy Factor</i>	<i>(23,598)</i>
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	779,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	0	0	1	0	1
Administrative Officer 1	0	0	1	0	1
Adult Probation Officer 3	1	0	0	0	1
Adult Probation Officer 5	0	0	1	0	1
Criminal Justice Specialist	1	0	0	0	1
Division Director - Px	0	0	1	0	1
Totals	2	0	4	0	6

Component Detail All Funds
Department of Corrections

Component: Probation and Parole Director's Office (2684)
RDU: Population Management (550)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	509.9	554.4	554.4	805.2	779.6	-25.6	-3.2%
72000 Travel	20.1	76.0	76.0	76.0	76.0	0.0	0.0%
73000 Services	119.5	125.5	125.5	125.5	125.5	0.0	0.0%
74000 Commodities	27.1	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	676.6	798.9	798.9	1,049.7	1,024.1	-25.6	-2.4%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1004 Gen Fund (UGF)	676.6	748.9	748.9	999.7	974.1	-25.6	-2.6%
Unrestricted General (UGF)	676.6	748.9	748.9	999.7	974.1	-25.6	-2.6%
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	50.0	50.0	50.0	50.0	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Probation and Parole Director's Office (2684)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	798.9	554.4	76.0	125.5	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		748.9										
Subtotal		798.9	554.4	76.0	125.5	43.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer General Fund Authority from Statewide Probation & Parole to Meet Costs												
	Trin	250.8	250.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.8										
Transfer authority from Statewide Probation & Parole to Personal Services to meet needs associated with annual merit increases, position transfers, and to maintain an appropriate vacancy factor.												
Transfer Adult Probation Officer 5 (20-?019) to Probation and Parole Director's Office												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Adult Probation Officer 5 (20-?019), located in Juneau from Statewide Probation and Parole to oversee, monitor and update statewide regulations, policies, and procedures for the Division of Pretrial, Probation and Parole (DP3).												
Since 2015 there have been numerous pieces of legislation passed, which have changed the statutory and regulatory requirements for pretrial, probation, and parole. This has caused the need for a position to maintain updated regulations, processes, and procedures within the Division. This position will ensure that DP3 stays updated and in compliance with statutory requirements.												
Transfer Adult Probation Officer 3 (20-6705) from Electronic Monitoring for Regional and Community Jail Oversight												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Adult Probation Officer 3 (20-6705), range 18, located in Anchorage from Electronic Monitoring due to the reorganization and change in oversight of the Regional and Community Jail program.												
Subtotal		1,049.7	805.2	76.0	125.5	43.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Includes: FY2023 Supervisory Unit 1% COLA: \$2.0												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Probation and Parole Director's Office (2684)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-26.1	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-26.1												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.2												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-2.8												
Totals		1,024.1	779.6	76.0	125.5	43.0	0.0	0.0	0.0	6	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Probation and Parole Director's Office (2684)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		20.1	76.0	76.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			20.1	76.0	76.0
2000	In-State Employee Travel	Travel by director and staff to oversee regional offices, regional and statewide meetings related to Probation, Parole and Pretrial issues. Attend legislative budget hearings.	20.1	76.0	76.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Probation and Parole Director's Office (2684)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		119.5	125.5	125.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			119.5	125.5	125.5
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	32.0	26.6	26.6
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.0	0.1	0.1
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	21.6	17.0	17.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	5.6	4.0	4.0
3005	Health Services	Medical consulting services associated with employee ergonomics assessments.	0.0	4.0	4.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.1	0.1	0.1
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,	2.2	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			119.5	125.5	125.5
3010	Equipment/Machinery	janitorial services, snow removal, other repairs and maintenance. Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.0	0.5	0.5
3011	Other Services	Program management/consulting, other professional services.	18.4	19.6	19.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	10.9	16.0	16.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	3.7	3.7	3.7
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	2.9	3.2	3.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	2.0	2.5	2.5
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	14.7	25.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.2	0.2	0.2
3035	Inter-Agency Other Equipment/Machinery	Other equipment and machinery services.	2.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	1.9	3.0	3.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Probation and Parole Director's Office (2684)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		27.1	43.0	43.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			27.1	43.0	43.0
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, clothing, uniforms, cleaning supplies and other related supplies.	24.6	32.0	32.0
4003	Scientific and Medical	Laboratory supplies.	0.0	11.0	11.0
4004	Safety	Other operating supplies including law enforcement, safety and electronics, and other related supplies.	2.5	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Probation and Parole Director's Office (2684)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	50.0	50.0
5014 Federal Public Protection - Miscellaneous Grants		Federal receipts received through the participation in the U.S. Department of Justice's (U.S. DOJ) Equitable Sharing Program. This program allows state and local agencies that have assisted the U.S. DOJ to share in forfeited assets.	0.0	50.0	50.0

Inter-Agency Services (1682)
Department of Corrections

Component: Probation and Parole Director's Office (2684)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	36.3	53.6	53.6
With Department of Administration	34.4	50.6	50.6
With Department of Transportation/Public Facilities	1.9	3.0	3.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	10.9	16.0	16.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	3.7	3.7	3.7
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	2.9	3.2	3.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	2.0	2.5	2.5
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	14.7	25.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	1.9	3.0	3.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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	16E / F	12.0		61,576	0	0	42,956	104,532	104,532
20-4434	Administrative Assistant 2	FT	A	GP	Juneau	205	14A	12.0		47,814	0	0	37,553	85,367	85,367
20-5001	Division Director - Px	FT	A	XE	Juneau	N05	27D / E	12.0		122,474	0	0	68,321	190,795	190,795
20-6045	Administrative Officer 1	FT	A	SS	Juneau	205	17C / D	12.0		70,881	987	0	48,209	120,077	120,077
20-6065	Adult Probation Officer 5	FT	P	GP	Juneau	205	22A	12.0		82,739	0	0	51,265	134,004	134,004
20-6705	Adult Probation Officer 3	FT	P	SS	Anchorage	100	18C	12.0		70,366	980	0	48,007	119,353	119,353
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	100	21B	2.3	*	15,043	0	0	9,506	24,549	24,549
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21B	2.3	*	14,823	0	0	9,698	24,521	24,521
													Total Salary Costs:	485,716	
													Total COLA:	1,967	
													Total Premium Pay:	0	
													Total Benefits:	315,515	
													Total Pre-Vacancy:	803,198	
													Minus Vacancy Adjustment of 2.94%:	(23,598)	
													Total Post-Vacancy:	779,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	779,600	

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

Total Component Months: 76.6

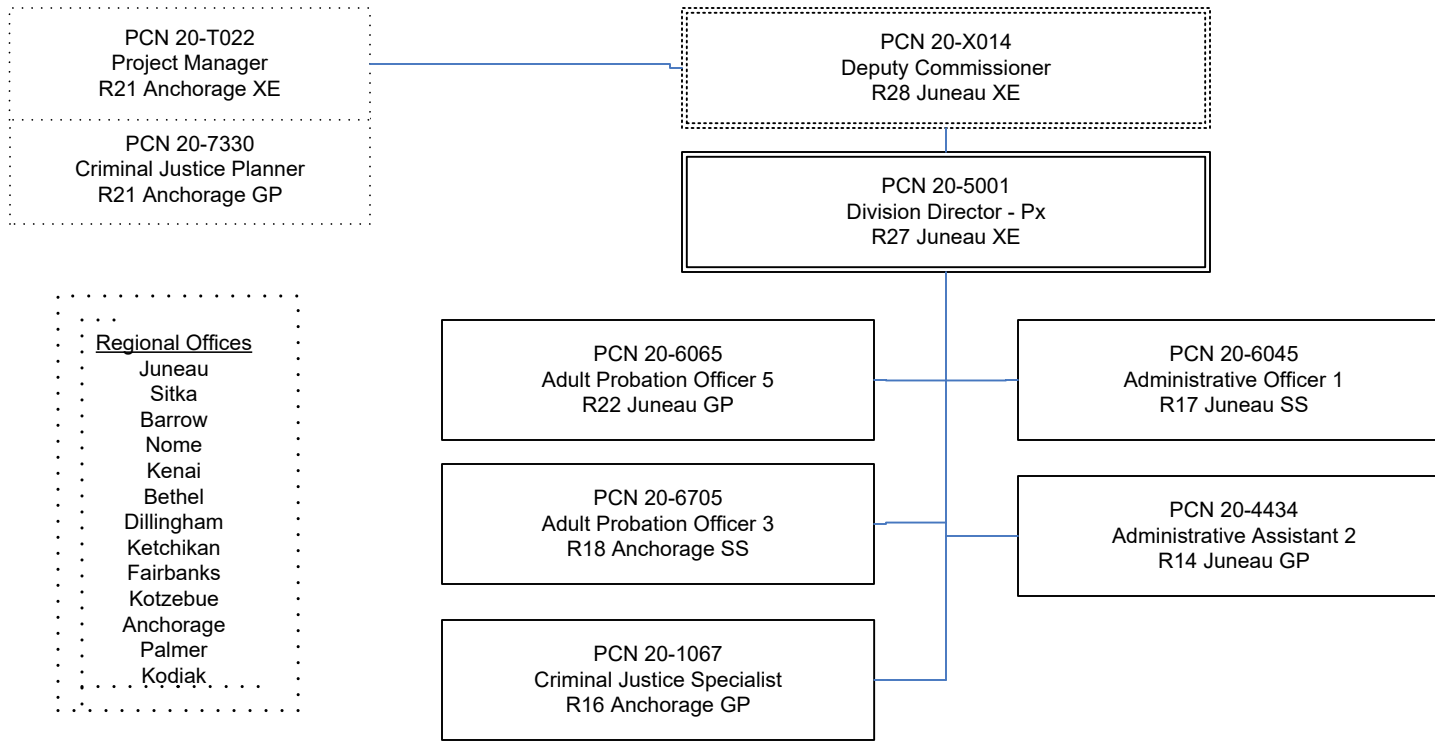
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	803,198	779,600	100.00%
Total PCN Funding:	803,198	779,600	100.00%

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.

Department of Corrections

Probation & Parole Director's Office

FY 2023 Organizational Structure



State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Pre-Trial Services Component Budget Summary

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 2021

During FY2021 the Alaska Court System continued its postponement of hearings due to Novel COVID-19 and, when appropriate, directed defendants to Pretrial Supervision in efforts to keep defendants out of a congregate setting (i.e., jail). During this timeframe, defendants on pretrial supervision increased by 19.55%, defendants on pretrial electronic monitoring increased by 25.89% and made up 56% of the overall pretrial population. It is important to note that Pretrial Services successfully monitored this significant increase in caseload without jeopardizing public safety.

During 2021, there was a total of 8,304 assignments to Pretrial Supervision. Of those assignments, 6,025 were unique individuals showing that some defendants were assigned to Pretrial Supervision more than once during the fiscal year.

Conducted 17,428 assessments as well as 1,487 Inter-rater Reliability (IRR) Assessments.

Pretrial Services Electronic Monitoring (EM) program had a daily average of 1,737 active electronic monitoring units on un-sentenced individuals under supervision located in Anchorage, Cordova, Craig, Fairbanks, Haines, Homer, Juneau, Ketchikan, Kodiak, Mat-Su (Palmer), Valdez, and Wrangell.

Key Component Challenges

Effectively oversee the operational and logistical components of the pretrial electronic monitoring program, which has experienced a significant increase during the COVID-19 pandemic.

Identify, establish and administer a statewide Pretrial Services Program.

Adequately supervise those placed into the Pretrial Services Program for compliance with conditions of release.

Supervise offenders according to their pretrial risk assessment.

Constantly assess resources to balance the supervision demands of a substantial growth in the municipal case assignments in Juneau and Anchorage areas.

Simultaneously maintaining public safety while working to keep defendants engaged in their pretrial process, where Court hearings are often postponed and widespread “social distancing” directives are given.

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 pretrial release success.

Recruit, hire and retain a workforce of trained supervisors, pretrial and assessment officers and support staff.

Significant Changes in Results to be Delivered in FY2023

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)

Contact Information
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Pre-Trial Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	89	89	Annual Salaries	5,383,930
Part-time	0	0	COLA	15,190
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	3,806,071
			<i>Less 6.93% Vacancy Factor</i>	<i>(637,791)</i>
			Lump Sum Premium Pay	0
Totals	89	89	Total Personal Services	8,567,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Adult Probation Officer 1	12	4	0	8	24
Adult Probation Officer 2	14	6	4	11	35
Adult Probation Officer 3	4	1	1	3	9
Adult Probation Officer 4	2	0	1	0	3
Adult Probation Officer 6	0	1	0	0	1
Criminal Justice Technician 1	3	0	1	0	4
Criminal Justice Technician 2	2	1	0	3	6
Office Assistant 3	2	1	1	2	6
Totals	40	14	8	27	89

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	7,191.1	8,427.8	8,427.8	8,875.5	8,567.4	-308.1	-3.5%
72000 Travel	50.2	134.9	134.9	134.9	134.9	0.0	0.0%
73000 Services	5,973.8	1,466.2	1,466.2	1,018.5	1,018.5	0.0	0.0%
74000 Commodities	613.3	1,079.8	1,079.8	1,079.8	1,079.8	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	13,828.4	11,108.7	11,108.7	11,108.7	10,800.6	-308.1	-2.8%
Fund Sources:							
1004 Gen Fund (UGF)	13,828.4	11,108.7	11,108.7	11,108.7	10,800.6	-308.1	-2.8%
Unrestricted General (UGF)	13,828.4	11,108.7	11,108.7	11,108.7	10,800.6	-308.1	-2.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	88	88	88	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: 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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		11,108.7	8,427.8	134.9	1,466.2	1,079.8	0.0	0.0	0.0	88	0	0
1004 Gen Fund		11,108.7										
Subtotal		11,108.7	8,427.8	134.9	1,466.2	1,079.8	0.0	0.0	0.0	88	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	447.7	0.0	-447.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from contractual services to cover anticipated personal service costs. The remaining contractual services authority is sufficient to cover anticipated expenditures.												
Add Adult Probation Officer 1/2 (20-6062) to Accommodate Pretrial Placements												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add an Adult Probation Officer 1/2 (20-6062), range 16, located in Dillingham to the Probation and Parole Office. This position will accommodate the increase in pretrial placements within the community and support operations that were previously provided through a local jail contract which has been discontinued.												
Subtotal		11,108.7	8,875.5	134.9	1,018.5	1,079.8	0.0	0.0	0.0	89	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
SalAdj		15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
Includes: FY2023 Supervisory Unit 1% COLA: \$15.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
SalAdj		-274.5	-274.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-274.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-274.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
SalAdj		5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$5.3												

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		NP
										PFT	PPT	
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-53.9	-53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-53.9												
Totals		10,800.6	8,567.4	134.9	1,018.5	1,079.8	0.0	0.0	0.0	89	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Pre-Trial Services (3131)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		50.2	134.9	134.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			50.2	134.9	134.9
2000	In-State Employee Travel	Travel for probation officers to supervise probationers in the region. Staff to attend continuing education and training classes, regional/statewide manager's meetings, and oversight of regional offices.	50.2	124.9	124.9
2002	Out of State Employee Travel	Travel out of state for staff to attend continuing education and training classes.	0.0	10.0	10.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Pre-Trial Services (3131)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		5,973.8	1,018.5	1,018.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			5,973.8	1,018.5	1,018.5
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	3.2	0.5	0.5
3001	Financial Services	Financial Management and consulting services, grantee monitoring, auditing and other related services.	0.3	0.0	0.0
3002	Legal and Judicial Services	Community Jails custody services for monitoring and supervision.	285.4	94.0	94.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	0.0	0.2	0.2
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	40.7	25.0	25.0
3005	Health Services	Professional services contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	6.1	6.0	6.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	10.9	7.0	7.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Pre-Trial Services (3131)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	5,973.8	1,018.5	1,018.5
3007	Advertising and Promotions		Printing and binding costs for forms, inmate handbooks, etc.	0.0	0.5	0.5
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	6.4	0.0	0.0
3009	Structure/Infrastructure/Land		Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	4.9	5.0	5.0
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.	22.1	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.	4,659.1	35.3	35.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	240.0	140.6	140.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	31.1	24.3	24.3
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	2.9	2.2	2.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	42.9	40.6	40.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	466.9	466.0	466.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER)	3.7	4.0	4.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Pre-Trial Services (3131)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	5,973.8	1,018.5	1,018.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	charges. Americans with Disabilities Act (ADA) compliance charges.	0.8	0.6	0.6
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.4	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.9	0.9	0.9
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	145.1	145.7	145.7

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Pre-Trial Services (3131)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		613.3	1,079.8	1,079.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			613.3	1,079.8	1,079.8
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	301.8	772.8	772.8
4002	Household/Institutional	Household and institutional - food, clothing, uniforms, cleaning supplies.	26.4	85.0	85.0
4003	Scientific and Medical	Drug testing reagents for immediate field testing results.	49.4	50.0	50.0
4004	Safety	Safety services.	235.7	172.0	172.0

Inter-Agency Services (1682)
Department of Corrections

Component: Pre-Trial Services (3131)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				934.7	825.0	825.0
With Department of Administration				789.2	679.2	679.2
With Department of Public Safety				0.4	0.1	0.1
With Department of Transportation/Public Facilities				145.1	145.7	145.7
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	240.0	140.6	140.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	31.1	24.3	24.3
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	2.9	2.2	2.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	42.9	40.6	40.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	466.9	466.0	466.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	3.7	4.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.8	0.6	0.6
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.4	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.9	0.9	0.9
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	145.1	145.7	145.7

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-0040	Adult Probation Officer 6	FT	P	SS	Fairbanks	103	24C / D	12.0		111,371	1,551	0	64,106	177,028	177,028
20-0041	Administrative Assistant 2	FT	A	GP	Anchorage	200	14M	12.0		64,214	0	0	43,992	108,206	108,206
20-0042	Adult Probation Officer 4	FT	P	SS	Anchorage	100	20L / M	12.0		100,753	1,403	0	59,937	162,093	162,093
20-0043	Adult Probation Officer 4	FT	P	SS	Anchorage	100	20A	12.0		75,067	1,045	0	49,853	125,965	125,965
20-2056	Adult Probation Officer 3	FT	P	SS	Anchorage	100	18F	12.0		77,938	1,085	0	50,980	130,003	130,003
20-5207	Adult Probation Officer 2	FT	P	GP	Palmer	99	16O	12.0		79,541	0	0	50,009	129,550	129,550
20-5217	Adult Probation Officer 1	FT	P	GP	Palmer	100	14C / D	12.0		49,273	0	0	38,126	87,399	87,399
20-5221	Adult Probation Officer 2	FT	P	GP	Palmer	100	16J	12.0		67,802	0	0	45,400	113,202	113,202
20-5263	Adult Probation Officer 2	FT	P	GP	Palmer	100	16L / M	12.0		74,627	0	0	48,080	122,707	122,707
20-5277	Adult Probation Officer 2	FT	P	GP	Palmer	100	16D / E	12.0		59,660	0	0	42,204	101,864	101,864
20-6007	Adult Probation Officer 2	FT	P	GP	Palmer	100	16D / E	12.0		59,432	0	0	42,114	101,546	101,546
20-6009	Adult Probation Officer 4	FT	P	SS	Juneau	105	20L	12.0		102,877	1,433	0	60,771	165,081	165,081
20-6010	Adult Probation Officer 3	FT	P	SS	Anchorage	100	18A	12.0		65,770	916	0	46,203	112,889	112,889
20-6011	Adult Probation Officer 3	FT	P	SS	Anchorage	100	18K	12.0		83,096	1,157	0	53,005	137,258	137,258
20-6012	Adult Probation Officer 3	FT	P	SS	Anchorage	100	18A	12.0		65,770	916	0	46,203	112,889	112,889
20-6013	Adult Probation Officer 3	FT	P	SS	Fairbanks	103	18J	12.0		82,888	1,154	0	52,923	136,965	136,965
20-6014	Adult Probation Officer 3	FT	P	SS	Palmer	100	18D / E	12.0		74,599	1,039	0	49,669	125,307	125,307
20-6015	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-6016	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-6017	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16G / J	12.0		66,800	0	0	45,007	111,807	111,807
20-6018	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14L	12.0		62,751	0	0	43,417	106,168	106,168
20-6019	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16E / F	12.0		62,270	0	0	43,229	105,499	105,499
20-6020	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16B / C	12.0		58,056	0	0	41,574	99,630	99,630
20-6021	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16G	12.0		67,080	0	0	45,117	112,197	112,197
20-6022	Adult Probation Officer 1	FT	P	GP	Fairbanks	103	14A / B	12.0		48,906	0	0	37,982	86,888	86,888
20-6023	Adult Probation Officer 1	FT	P	GP	Fairbanks	103	14A / B	12.0		48,906	0	0	37,982	86,888	86,888
20-6024	Adult Probation Officer 2	FT	P	GP	Juneau	105	16E / F	12.0		66,067	0	0	44,719	110,786	110,786
20-6025	Adult Probation Officer 1	FT	P	GP	Palmer	100	14A / B	12.0		47,483	0	0	37,423	84,906	84,906
20-6026	Adult Probation Officer 2	FT	P	GP	Juneau	105	16E / F	12.0		64,617	0	0	44,150	108,767	108,767
20-6027	Adult Probation Officer 2	FT	P	GP	Juneau	105	16G / J	12.0		68,855	0	0	45,814	114,669	114,669
20-6028	Adult Probation Officer 2	FT	P	GP	Juneau	105	16C / D	12.0		59,722	0	0	42,228	101,950	101,950
20-6029	Office Assistant 3	FT	A	GP	Fairbanks	203	11C / D	12.0		41,674	0	0	35,143	76,817	76,817
20-6030	Office Assistant 3	FT	A	GP	Juneau	205	11C / D	12.0		42,115	0	0	35,316	77,431	77,431
20-6031	Criminal Justice Technician 1	FT	A	GP	Juneau	205	12C / D	12.0		45,172	0	0	36,516	81,688	81,688
20-6032	Criminal Justice Technician 1	FT	A	GP	Anchorage	200	12A / B	12.0		41,282	0	0	34,989	76,271	76,271
20-6033	Criminal Justice Technician 2	FT	A	GP	Fairbanks	203	14B / C	12.0		48,756	0	0	37,923	86,679	86,679

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: FY2023 Governor (18673)
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
20-6034	Office Assistant 3	FT	A	GP	Anchorage	200	11A / B	12.0		38,922	0	0	34,062	72,984	72,984
20-6035	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14A / B	12.0		47,093	0	0	37,270	84,363	84,363
20-6036	Adult Probation Officer 2	FT	P	GP	Kenai	100	16M / N	12.0		75,332	0	0	48,357	123,689	123,689
20-6037	Adult Probation Officer 2	FT	P	GP	Kenai	100	16J	12.0		67,802	0	0	45,400	113,202	113,202
20-6038	Adult Probation Officer 1	FT	P	GP	Kenai	100	14L / M	12.0		62,973	0	0	43,505	106,478	106,478
20-6039	Adult Probation Officer 2	FT	P	GP	Kenai	100	16E / F	12.0		61,793	0	0	43,041	104,834	104,834
20-6040	Criminal Justice Technician 2	FT	A	GP	Kenai	200	14C / D	12.0		49,730	0	0	38,305	88,035	88,035
20-6041	Adult Probation Officer 2	FT	P	GP	Ketchikan	100	16G / J	12.0		65,464	0	0	44,483	109,947	109,947
20-6043	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16B / C	12.0		57,527	0	0	41,366	98,893	98,893
20-6044	Adult Probation Officer 1	FT	P	GP	Fairbanks	103	14B / C	12.0		49,507	0	0	38,218	87,725	87,725
20-6046	Adult Probation Officer 1	FT	P	GP	Bethel	150	14A / B	12.0		71,234	0	0	46,748	117,982	117,982
20-6047	Adult Probation Officer 1	FT	P	GP	Bethel	150	14A / B	12.0		71,234	0	0	46,748	117,982	117,982
20-6048	Adult Probation Officer 3	FT	P	SS	Juneau	105	18J	12.0		84,490	1,177	0	53,552	139,219	139,219
20-6049	Adult Probation Officer 3	FT	P	SS	Kenai	100	18K / L	12.0		84,966	1,183	0	53,739	139,888	139,888
20-6050	Adult Probation Officer 2	FT	P	GP	Kenai	100	16B / C	12.0		55,370	0	0	40,520	95,890	95,890
20-6051	Criminal Justice Technician 2	FT	A	GP	Kenai	200	14J / K	12.0		58,738	0	0	41,842	100,580	100,580
20-6052	Adult Probation Officer 3	FT	P	SS	Palmer	100	18J / K	12.0		81,240	1,131	0	52,276	134,647	134,647
20-6053	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14B / C	12.0		47,938	0	0	37,602	85,540	85,540
20-6054	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16P / Q	12.0		82,691	0	0	51,246	133,937	133,937
20-6055	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16B / C	12.0		55,063	0	0	40,399	95,462	95,462
20-6056	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16B / C	12.0		55,400	0	0	40,531	95,931	95,931
20-6057	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16K / L	12.0		70,842	0	0	46,594	117,436	117,436
20-6058	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16F / G	12.0		65,130	0	0	44,351	109,481	109,481
20-6059	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12A / B	12.0		41,691	0	0	35,149	76,840	76,840
20-6060	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12A / B	12.0		41,691	0	0	35,149	76,840	76,840
20-6061	Office Assistant 3	FT	A	GP	Anchorage	100	11A / B	12.0		39,215	0	0	34,177	73,392	73,392
20-6062	Adult Probation Officer 2	FT	P	GP	Dillingham	137	16E / F	12.0		83,905	0	0	51,722	135,627	135,627
20-6063	Adult Probation Officer 1	FT	P	GP	Bethel	150	14A / B	12.0		71,234	0	0	46,748	117,982	117,982
20-6110	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-6119	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16B / C	12.0		55,911	0	0	40,732	96,643	96,643
20-6129	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16B / C	12.0		56,116	0	0	40,812	96,928	96,928
20-6131	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-6133	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14C / D	12.0		49,628	0	0	38,265	87,893	87,893
20-6136	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16B / C	12.0		55,780	0	0	40,681	96,461	96,461

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-6138	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14B / C	12.0		49,140	0	0	38,074	87,214	87,214
20-6139	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14B / C	12.0		47,773	0	0	37,537	85,310	85,310
20-6146	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14B / C	12.0		48,891	0	0	37,976	86,867	86,867
20-6149	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16B / C	12.0		56,482	0	0	40,956	97,438	97,438
20-6153	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-6164	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16C / D	12.0		58,695	0	0	41,825	100,520	100,520
20-6171	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16J / K	12.0		68,536	0	0	45,689	114,225	114,225
20-6174	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-6179	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		48,382	0	0	37,776	86,158	86,158
20-6181	Office Assistant 3	FT	A	GP	Palmer	200	11P	12.0		57,467	0	0	41,343	98,810	98,810
20-6184	Adult Probation Officer 1	FT	P	GP	Fairbanks	103	14A	12.0		47,327	0	0	37,362	84,689	84,689
20-6423	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16K / L	12.0		73,769	0	0	47,743	121,512	121,512
20-6903	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16C / D	12.0		58,394	0	0	41,707	100,101	100,101
20-6910	Adult Probation Officer 1	FT	P	GP	Palmer	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-6912	Adult Probation Officer 1	FT	P	GP	Palmer	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-6915	Criminal Justice Technician 2	FT	A	GP	Palmer	200	14E / F	12.0		53,762	0	0	39,888	93,650	93,650
20-6925	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16C / D	12.0		58,394	0	0	41,707	100,101	100,101
20-6926	Office Assistant 3	FT	A	GP	Palmer	200	11C / D	12.0		41,230	0	0	34,968	76,198	76,198
20-8141	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16C / D	12.0		57,312	0	0	41,282	98,594	98,594

Total														Total Salary Costs:	5,383,930
Positions														Total COLA:	15,190
Full Time Positions:														Total Premium Pay:	0
Part Time Positions:														Total Benefits:	3,806,071
Non Permanent Positions:														<hr/>	
Positions in Component:														Total Pre-Vacancy:	9,205,191
														Minus Vacancy Adjustment of 6.93%:	(637,791)
														Total Post-Vacancy:	8,567,400
														Plus Lump Sum Premium Pay:	0
														<hr/>	
														Personal Services Line 100:	8,567,400

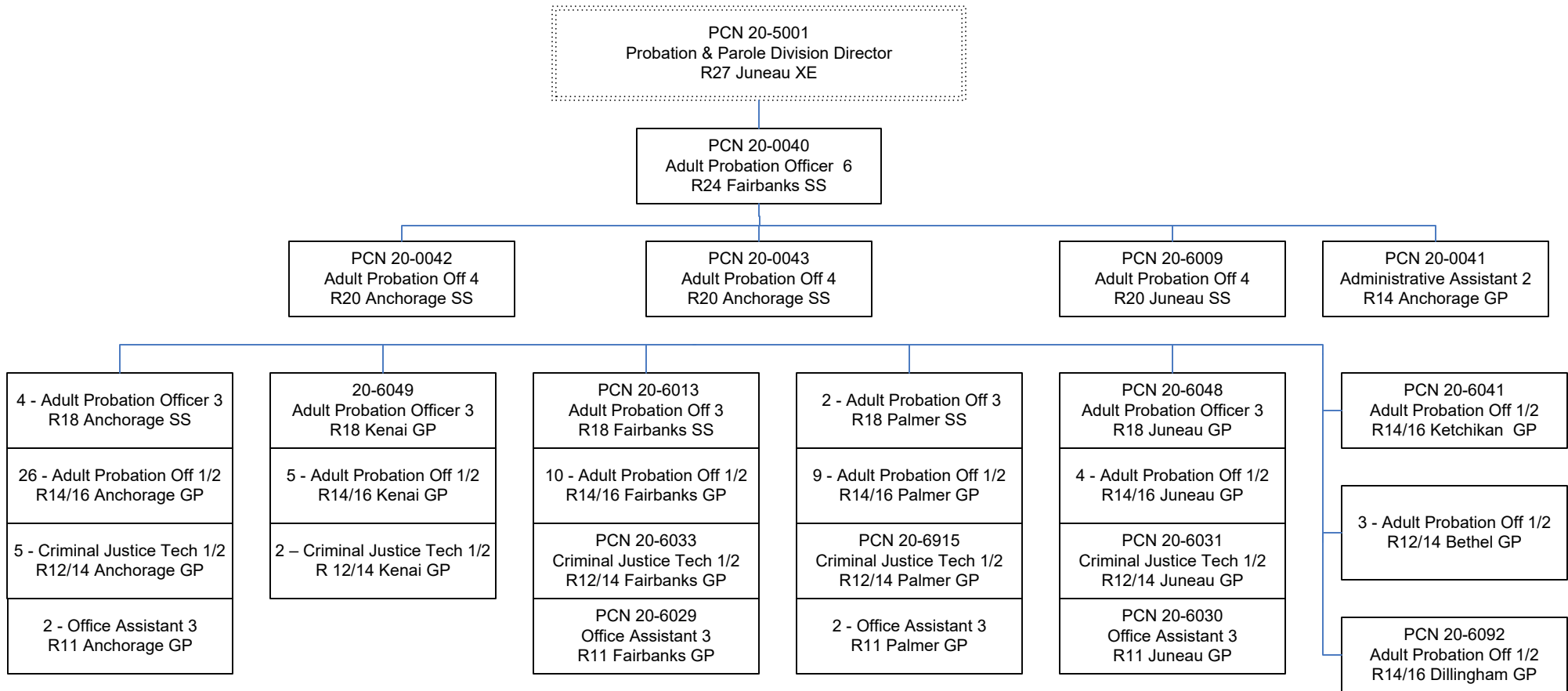
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,205,191	8,567,400	100.00%
Total PCN Funding:	9,205,191	8,567,400	100.00%

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.

Department of Corrections

Pretrial Services

FY 2023 Organizational Structure



Note: Boxes with dotted lines are budgeted within a separate component.

State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Statewide Probation and Parole Component Budget Summary

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 2021

During FY2021 the Alaska Court System postponed many hearings due to the Novel COVID-19 pandemic. Department successfully monitored the workload without additional resources and without jeopardizing public safety.

Continued updates in the Alaska Corrections Offender Management System (ACOMS) module as part of the changes due to changing legislation and needs of the division. This includes changes in regard to Field Probation Officer (PO) desktop reporting, Presentence Investigation (PSI) listing report, filtering for the substance test report, sorting of the field contact list, the addition of a fines and restitution report, and a new report to display office appointments. Continue to coordinate efforts with stakeholders of other criminal justice agencies and departments to help maximize the effectiveness of ACOMS changes and requirements.

Continued to cultivate a blended working relationship of Pretrial Enforcement Officers and Statewide Probation and Parole Officers in many communities in an effort to provide support for each other and share resources where possible in order to provide more effective supervision and to create safer communities.

Continued partnership with Vocational Rehabilitation for career development, General Education Development (GED) and employment for offenders. The programs provide transitional jobs for offenders while they look for more permanent positions. At the same time, offenders are provided with employment training opportunities such as resume writing, on the job training, apprenticeship, vocational counseling, and supportive rehabilitation services, including case management and medical referrals.

Monitored the felony Probation Accountability with Certain Enforcement (PACE) participants within Anchorage, Bethel, Kenai, Juneau, Ketchikan, Fairbanks, and Palmer Probation Offices. Continued partnership with the Alaska Court System in the Palmer Wellness Court for participation of PACE felony offenders requiring additional support/monitoring for treatment and abstinence from substances.

Continued work and partnerships with other state departments, coalitions, and community agencies for successful reentry across the state. These efforts focus on critical issues such as employment, education, substance abuse and mental health treatment, health care services, housing, community and family support. Specific partnerships between the Department and reentry coalitions in Anchorage, Fairbanks, Mat-Su, Juneau, Kenai, Ketchikan, Dillingham and Kodiak.

Continued partnerships with the local homeless/housing coalitions and community programs in Anchorage, Dillingham, Fairbanks, Juneau, Palmer, and Kenai Probation Offices to address reentry for those parolees/probationers returning to their communities.

Continued partnership with Alaska Housing Finance Corporation (AHFC) for the Returning Home Program, formerly known as 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. This program is now in 12 Alaska communities. Of the 85 statewide allocated homes for the Division of Pretrial, Probation and Parole (DP3) from the Alaska Housing Finance Corporation (AHFC), there was a coupon utilization rate of 70.1%. Meanwhile in Utqiagvik the partnership with Barrow Probation and the Native Village of Utqiagvik and the Tagiugmiullu Nunamiullu Housing Authority (THNA) continues. The tribes are providing support and assistance to the offenders following the

release from custody by providing temporary/transitional housing, including paying for their hotels for weeks/months.

Key Component Challenges

Recruit, hire and retain a workforce 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.

Adapt practices to accommodate social distancing directives from all levels of government, while maintaining public and officer safety in a field where the “community aspect” of community supervision has been altered.

Navigating the reduction in already limited tools that community supervision offers to promote rehabilitation, due to the pandemic. (e.g. treatment and service providers).

Monitoring best practices in social responses to the changes in patterns of criminal activity due to the pandemic. (i.e. increases in domestic violence and heightened existing vulnerabilities among individuals who have or are susceptible to substance abuse).

Continue to monitor the Probation Accountability with Certain Enforcement (PACE) program statewide.

Recruitment and retention of well-trained staff to maintain public safety and successful offender reentry.

Significant Changes in Results to be Delivered in FY2023

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: Kelly Goode, Deputy Commissioner Phone: (907) 269-7397 E-mail: kelly.goode@alaska.gov</p>

Statewide Probation and Parole Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	153	153	Annual Salaries	10,061,003
Part-time	0	0	COLA	42,088
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	6,873,092
			<i>Less 6.95% Vacancy Factor</i>	<i>(1,180,683)</i>
			Lump Sum Premium Pay	0
Totals	153	153	Total Personal Services	15,795,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Administrative Officer 1	0	1	0	1	2
Adult Probation Officer 1	24	5	1	11	41
Adult Probation Officer 2	17	5	3	15	40
Adult Probation Officer 3	9	3	1	11	24
Adult Probation Officer 4	0	1	0	1	2
Adult Probation Officer 5	2	1	0	1	4
Adult Probation Officer 6	1	0	0	0	1
Criminal Justice Technician 1	6	0	1	3	10
Criminal Justice Technician 2	6	4	0	13	23
Office Assistant 1	1	0	0	0	1
Office Assistant 3	1	1	1	1	4
Totals	68	21	7	57	153

Component Detail All Funds
Department of Corrections

Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	13,897.1	16,424.2	16,424.2	16,347.1	15,795.5	-551.6	-3.4%
72000 Travel	136.6	267.8	267.8	267.8	267.8	0.0	0.0%
73000 Services	2,145.7	1,727.7	1,727.7	1,554.0	1,554.0	0.0	0.0%
74000 Commodities	600.1	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	16,779.5	18,764.9	18,764.9	18,514.1	17,962.5	-551.6	-3.0%
Fund Sources:							
1004 Gen Fund (UGF)	16,779.5	18,764.9	18,764.9	18,514.1	7,962.5	-10,551.6	-57.0%
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	0.0	10,000.0	10,000.0	100.0%
Unrestricted General (UGF)	16,779.5	18,764.9	18,764.9	18,514.1	17,962.5	-551.6	-3.0%
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	154	154	154	153	153	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Statewide Probation and Parole (2826)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	18,764.9	16,424.2	267.8	1,727.7	345.2	0.0	0.0	0.0	154	0	0
		18,764.9										
	Subtotal	18,764.9	16,424.2	267.8	1,727.7	345.2	0.0	0.0	0.0	154	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Adult Probation Officer 5 (20-2019) to Probation and Parole Director's Office												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Adult Probation Officer 5 (20-2019), located in Juneau to the Probation and Parole Director's Office to oversee, monitor and update statewide regulations, policies and procedures for the Division of Pretrial, Probation and Parole (DP3).												
This position is essential to the Division due to the continuous changes in statutory and regulatory requirements for pretrial, probation and parole. Since 2015 there have been numerous legislations that have passed requiring the need for this position to maintain updated regulations, processes and procedures within the Division. This position will ensure that DP3 stays updated and in compliance with these changing laws.												
Transfer General Fund Authority to Probation and Parole Director's Office												
1004 Gen Fund	Trout	-250.8	-77.1	0.0	-173.7	0.0	0.0	0.0	0.0	0	0	0
		-250.8										
	Subtotal	18,514.1	16,347.1	267.8	1,554.0	345.2	0.0	0.0	0.0	153	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
1004 Gen Fund	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		40.7										
Includes: FY2023 Supervisory Unit 1% COLA: \$27.6												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$13.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-511.7	-511.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-511.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-511.7												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$8.2												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-88.8	-88.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-88.8										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-88.8												
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10,000.0										
1271 ARPA Rev R		10,000.0										
Use federal receipts from sec. 9901, Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021 (P.L. 117-2) for the provision of government services.												
Totals		17,962.5	15,795.5	267.8	1,554.0	345.2	0.0	0.0	0.0	153	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Statewide Probation and Parole (2826)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		136.6	267.8	267.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			136.6	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.	126.6	267.8	267.8
2005	Moving Costs	New employee relocation/moving expenses.	10.0	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Statewide Probation and Parole (2826)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		2,145.7	1,554.0	1,554.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			2,145.7	1,554.0	1,554.0
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	2.1	5.0	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	90.8	5.0	5.0
3005	Health Services	Professional Services related to drug testing.	3.7	3.6	3.6
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	46.8	10.0	10.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	23.6	0.0	0.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	97.4	25.0	25.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	28.2	4.3	4.3
3011	Other Services	Professional service costs related to minor repairs and rentals of office equipment, vehicles, etc., not covered by maintenance or lease	33.4	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Statewide Probation and Parole (2826)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			2,145.7	1,554.0	1,554.0
		agreements.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	420.0	251.1	251.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	61.7	50.0	50.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	2.5	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	75.1	65.4	65.4
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	1,120.9	1,006.1	1,006.1
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	15.3	16.0	16.0
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	6.4	4.8	4.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	1.3	0.3	0.3
3029	Inter-Agency Education/Training	PubSaf - Department-wide Certification and Training charges.	0.4	0.4	0.4
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide Other equipment and machinery services.	3.8	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	112.3	105.0	105.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Statewide Probation and Parole (2826)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		600.1	345.2	345.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			600.1	345.2	345.2
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, clothing, uniforms, cleaning supplies and other related supplies.	469.1	215.2	215.2
4002	Household/Institutional	Food, non-food supplies and clothing and uniform costs.	13.2	0.0	0.0
4003	Scientific and Medical	Drug testing reagents for immediate field testing results.	22.1	40.0	40.0
4004	Safety	Other operating supplies including law enforcement, safety and electronics, and other related supplies.	95.5	90.0	90.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	0.1	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)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				1,819.7	1,501.1	1,501.1
With Department of Administration				1,691.7	1,379.7	1,379.7
With Department of Transportation/Public Facilities				127.6	121.0	121.0
With Department of Public Safety				0.4	0.4	0.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	420.0	251.1	251.1	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	61.7	50.0	50.0	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	2.5	2.0	2.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	75.1	65.4	65.4	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	1,120.9	1,006.1	1,006.1	
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	15.3	16.0	16.0	
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	6.4	4.8	4.8	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	1.3	0.3	0.3	
3029	Inter-Agency Education/Training	PubSaf - Department-wide Certification and Training charges.	0.4	0.4	0.4	
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide Other equipment and machinery services.	3.8	0.0	0.0	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	112.3	105.0	105.0	

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-0004	Adult Probation Officer 6	FT	P	SS	Anchorage	100	24O	12.0		141,003	1,964	0	75,739	218,706	218,706
20-0010	Criminal Justice Technician 2	FT	A	GP	Fairbanks	203	14C / D	12.0		50,915	0	0	38,771	89,686	89,686
20-4400	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-4401	Administrative Officer 1	FT	A	GP	Fairbanks	203	17A	12.0		57,662	0	0	41,419	99,081	99,081
20-4403	Criminal Justice Technician 1	FT	A	GP	Anchorage	200	12A / B	12.0		41,282	0	0	34,989	76,271	76,271
20-4404	Adult Probation Officer 3	FT	P	SS	Fairbanks	103	18K / L	12.0		88,263	1,229	0	55,033	144,525	144,525
20-4405	Adult Probation Officer 1	FT	P	GP	Fairbanks	103	14A	12.0		47,327	0	0	37,362	84,689	84,689
20-4406	Adult Probation Officer 1	FT	P	GP	Fairbanks	103	14A / B	12.0		48,906	0	0	37,982	86,888	86,888
20-4407	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-4408	Adult Probation Officer 2	FT	P	GP	Juneau	105	16C / D	12.0		59,626	0	0	42,190	101,816	101,816
20-4409	Adult Probation Officer 1	FT	P	GP	Fairbanks	103	14A	12.0		47,327	0	0	37,362	84,689	84,689
20-4411	Criminal Justice Technician 2	FT	A	GP	Fairbanks	203	14C / D	12.0		51,929	0	0	39,169	91,098	91,098
20-4412	Adult Probation Officer 3	FT	P	SS	Utqiagvik	550	18L	12.0		127,462	1,775	0	70,423	199,660	199,660
20-4413	Criminal Justice Technician 2	FT	A	GP	Utqiagvik	250	14G	12.0		83,987	0	0	51,755	135,742	135,742
20-4415	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16M / N	12.0		77,784	0	0	49,319	127,103	127,103
20-4416	Criminal Justice Technician 2	FT	A	GP	Bethel	250	14C / D	12.0		73,122	0	0	47,489	120,611	120,611
20-4417	Adult Probation Officer 3	FT	P	SS	Anchorage	100	18M	12.0		88,587	1,234	0	55,161	144,982	144,982
20-4418	Adult Probation Officer 5	FT	P	SS	Palmer	100	22J / K	12.0		105,241	1,466	0	61,699	168,406	168,406
20-4419	Criminal Justice Technician 1	FT	A	GP	Nome	237	12C / D	12.0		58,845	0	0	41,884	100,729	100,729
20-4420	Adult Probation Officer 3	FT	P	SS	Bethel	150	18A / B	12.0		102,128	1,422	0	60,477	164,027	164,027
20-4421	Adult Probation Officer 1	FT	P	GP	Palmer	100	14B / C	12.0		48,477	0	0	37,813	86,290	86,290
20-4422	Adult Probation Officer 1	FT	P	GP	Bethel	150	14A	12.0		68,913	0	0	45,837	114,750	114,750
20-4426	Adult Probation Officer 3	FT	P	SS	Fairbanks	103	18K / L	12.0		88,263	1,229	0	55,033	144,525	144,525
20-4427	Adult Probation Officer 3	FT	P	SS	Anchorage	99	18Q	12.0		100,152	1,395	0	59,701	161,248	161,248
20-4428	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16E / F	12.0		64,236	0	0	44,000	108,236	108,236
20-4429	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16J	12.0		69,830	0	0	46,197	116,027	116,027
20-4430	Office Assistant 3	FT	A	GP	Fairbanks	203	11D / E	12.0		43,182	0	0	35,735	78,917	78,917
20-4431	Criminal Justice Technician 2	FT	A	GP	Kotzebue	260	14E / F	12.0		86,535	0	0	52,755	139,290	139,290
20-4433	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16N	12.0		77,045	0	0	49,029	126,074	126,074
20-4436	Criminal Justice Technician 2	FT	A	GP	Bethel	250	14K / L	12.0		91,216	0	0	54,593	145,809	145,809
20-4437	Criminal Justice Technician	FT	A	GP	Fairbanks	203	14L / M	12.0		64,927	0	0	44,272	109,199	109,199

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: FY2023 Governor (18673)
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
	2														
20-4438	Adult Probation Officer 3	FT	P	SS	Nome	537	18M	12.0		120,203	1,674	0	67,573	189,450	189,450
20-4439	Adult Probation Officer 1	FT	P	GP	Fairbanks	103	14A	12.0		47,327	0	0	37,362	84,689	84,689
20-4440	Adult Probation Officer 3	FT	P	SS	Fairbanks	103	18F / J	12.0		81,752	1,138	0	52,477	135,367	135,367
20-4443	Adult Probation Officer 4	FT	P	SS	Kenai	100	20O	12.0		107,827	1,502	0	62,714	172,043	172,043
20-4449	Adult Probation Officer 1	FT	P	GP	Palmer	100	14D / E	12.0		51,419	0	0	38,968	90,387	90,387
20-4450	Adult Probation Officer 2	FT	P	GP	Palmer	100	16E / F	12.0		62,454	0	0	43,301	105,755	105,755
20-4451	Adult Probation Officer 2	FT	P	GP	Palmer	100	16J / K	12.0		69,454	0	0	46,049	115,503	115,503
20-4452	Adult Probation Officer 2	FT	P	GP	Palmer	100	16F / G	12.0		64,156	0	0	43,969	108,125	108,125
20-4454	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-4455	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-4456	Adult Probation Officer 2	FT	P	GP	Ketchikan	100	16O	12.0		79,541	0	0	50,009	129,550	129,550
20-4457	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16M / N	12.0		75,332	0	0	48,357	123,689	123,689
20-4458	Adult Probation Officer 2	FT	P	GP	Kenai	100	16G / J	12.0		65,464	0	0	44,483	109,947	109,947
20-4459	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-4460	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14B / C	12.0		48,574	0	0	37,851	86,425	86,425
20-4461	Adult Probation Officer 2	FT	P	GP	Palmer	99	16M / N	12.0		76,584	0	0	48,848	125,432	125,432
20-4462	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16D / E	12.0		60,905	0	0	42,693	103,598	103,598
20-4463	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-4464	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16C / D	12.0		56,875	0	0	41,110	97,985	97,985
20-4465	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-4470	Adult Probation Officer 1	FT	P	GP	Bethel	150	14A	12.0		68,913	0	0	45,837	114,750	114,750
20-4471	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-4472	Adult Probation Officer 5	FT	P	SS	Fairbanks	103	22O	12.0		126,859	1,767	0	70,186	198,812	198,812
20-4473	Adult Probation Officer 1	FT	P	GP	Palmer	100	14B / C	12.0		48,988	0	0	38,014	87,002	87,002
20-4474	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14E / F	12.0		53,333	0	0	39,720	93,053	93,053
20-4475	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16B / C	12.0		55,370	0	0	40,520	95,890	95,890
20-4476	Adult Probation Officer 1	FT	P	GP	Bethel	150	14A / B	12.0		71,234	0	0	46,748	117,982	117,982
20-4477	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16G	12.0		67,080	0	0	45,117	112,197	112,197
20-4478	Office Assistant 3	FT	A	GP	Juneau	105	11A	12.0		40,073	0	0	34,514	74,587	74,587
20-4479	Criminal Justice Technician	FT	A	GP	Anchorage	100	14F / G	12.0		56,145	0	0	40,824	96,969	96,969
	2														
20-4480	Criminal Justice Technician	FT	A	GP	Fairbanks	103	14B / C	12.0		49,178	0	0	38,089	87,267	87,267
	2														
20-4481	Criminal Justice Technician	FT	A	GP	Ketchikan	100	14D / E	12.0		52,060	0	0	39,220	91,280	91,280
	2														
20-4482	Criminal Justice Technician	FT	A	GP	Palmer	100	14K / L	12.0		62,177	0	0	43,192	105,369	105,369
	2														
20-4483	Criminal Justice Technician	FT	A	GP	Anchorage	100	14C / D	12.0		50,175	0	0	38,480	88,655	88,655

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: FY2023 Governor (18673)
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
	2														
20-4485	Adult Probation Officer 2	FT	P	GP	Kenai	100	16D / E	12.0		60,011	0	0	42,342	102,353	102,353
20-4486	Adult Probation Officer 2	FT	P	GP	Juneau	105	16E / F	12.0		65,177	0	0	44,370	109,547	109,547
20-5019	Office Assistant 3	FT	A	GP	Palmer	200	11K	12.0		48,965	0	0	38,005	86,970	86,970
20-5400	Adult Probation Officer 1	FT	P	GP	Juneau	105	14A	12.0		48,243	0	0	37,722	85,965	85,965
20-5402	Adult Probation Officer 3	FT	P	SS	Juneau	105	18L	12.0		90,085	1,255	0	55,749	147,089	147,089
20-5403	Adult Probation Officer 4	FT	P	SS	Fairbanks	103	20L / M	12.0		104,132	1,450	0	61,264	166,846	166,846
20-5405	Adult Probation Officer 5	FT	P	SS	Anchorage	100	22C / D	12.0		93,510	1,302	0	57,093	151,905	151,905
20-5406	Criminal Justice Technician	FT	A	GP	Juneau	205	12A	12.0		42,062	0	0	35,295	77,357	77,357
	1														
20-5407	Adult Probation Officer 3	FT	P	SS	Ketchikan	100	18J / K	12.0		82,987	1,156	0	52,962	137,105	137,105
20-5408	Adult Probation Officer 2	FT	P	GP	Ketchikan	100	16F / G	12.0		64,422	0	0	44,073	108,495	108,495
20-5409	Criminal Justice Technician	FT	A	GP	Ketchikan	200	14Q	12.0		72,989	0	0	47,437	120,426	120,426
	2														
20-5410	Criminal Justice Technician	FT	A	GP	Sitka	99	14P / Q	12.0		74,927	0	0	48,198	123,125	123,125
	2														
20-5413	Adult Probation Officer 3	FT	P	SS	Sitka	505	18O	12.0		98,218	1,368	0	58,942	158,528	158,528
20-5419	Adult Probation Officer 2	FT	P	GP	Kenai	100	16J / K	12.0		68,536	0	0	45,689	114,225	114,225
20-5420	Criminal Justice Technician	FT	A	GP	Anchorage	200	12C / D	12.0		42,720	0	0	35,553	78,273	78,273
	1														
20-5423	Adult Probation Officer 1	FT	P	GP	Kenai	100	14E / F	12.0		54,254	0	0	40,081	94,335	94,335
20-5424	Criminal Justice Technician	FT	A	GP	Anchorage	200	12B / C	12.0		42,654	0	0	35,527	78,181	78,181
	1														
20-6412	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-6431	Adult Probation Officer 3	FT	P	SS	Anchorage	99	18O / P	12.0		95,236	1,326	0	57,771	154,333	154,333
20-6707	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-6779	Adult Probation Officer 3	FT	P	SS	Dillingham	537	18K / L	12.0		116,336	1,620	0	66,055	184,011	184,011
20-6803	Adult Probation Officer 3	FT	P	SS	Anchorage	100	18E / F	12.0		77,818	1,084	0	50,933	129,835	129,835
20-6804	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A / B	12.0		47,483	0	0	37,423	84,906	84,906
20-6805	Adult Probation Officer 1	FT	P	GP	Palmer	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-6806	Criminal Justice Technician	FT	A	GP	Anchorage	200	14C / D	12.0		49,277	0	0	38,127	87,404	87,404
	2														
20-6807	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A / B	12.0		47,483	0	0	37,423	84,906	84,906
20-6808	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16C / D	12.0		57,876	0	0	41,503	99,379	99,379
20-6809	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16L / M	12.0		72,482	0	0	47,238	119,720	119,720
20-6810	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14B / C	12.0		48,795	0	0	37,938	86,733	86,733
20-6811	Office Assistant 3	FT	A	GP	Anchorage	200	11A	12.0		37,830	0	0	33,633	71,463	71,463
20-6812	Criminal Justice Technician	FT	A	GP	Anchorage	200	12A / B	12.0		41,282	0	0	34,989	76,271	76,271
	1														

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: FY2023 Governor (18673)
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
20-6813	Office Assistant 1	FT	A	GP	Anchorage	200	8A	12.0		31,551	0	0	31,168	62,719	62,719
20-6815	Adult Probation Officer 3	FT	P	SS	Anchorage	100	18A / B	12.0		68,078	948	0	47,109	116,135	116,135
20-6816	Adult Probation Officer 3	FT	P	SS	Anchorage	100	18J / K	12.0		82,441	1,148	0	52,748	136,337	136,337
20-6818	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-6819	Adult Probation Officer 3	FT	P	SS	Anchorage	100	18A / B	12.0		68,078	948	0	47,109	116,135	116,135
20-6820	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16G	12.0		65,130	0	0	44,351	109,481	109,481
20-6821	Adult Probation Officer 2	FT	P	GP	Juneau	105	16B / C	12.0		58,505	0	0	41,750	100,255	100,255
20-6822	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-6823	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16K	12.0		70,005	0	0	46,265	116,270	116,270
20-6824	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16E / F	12.0		61,995	0	0	43,121	105,116	105,116
20-6825	Adult Probation Officer 3	FT	P	SS	Anchorage	100	18K / L	12.0		85,800	1,195	0	54,066	141,061	141,061
20-6826	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16C / D	12.0		57,694	0	0	41,432	99,126	99,126
20-6827	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-6828	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16Q	12.0		84,806	0	0	52,076	136,882	136,882
20-6829	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A / B	12.0		47,483	0	0	37,423	84,906	84,906
20-6830	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-6833	Administrative Assistant 2	FT	A	GP	Anchorage	200	14B / C	12.0		47,685	0	0	37,502	85,187	85,187
20-6835	Administrative Officer 1	FT	A	GP	Palmer	200	17M	12.0		79,053	0	0	49,818	128,871	128,871
20-6836	Criminal Justice Technician 1	FT	A	GP	Anchorage	200	12B / C	12.0		42,228	0	0	35,360	77,588	77,588
20-6837	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16G	12.0		65,130	0	0	44,351	109,481	109,481
20-6838	Criminal Justice Technician 2	FT	A	GP	Anchorage	99	14N / O	12.0		67,498	0	0	45,281	112,779	112,779
20-6839	Criminal Justice Technician 2	FT	A	GP	Palmer	200	14D / E	12.0		51,543	0	0	39,017	90,560	90,560
20-6840	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14D / E	12.0		50,712	0	0	38,691	89,403	89,403
20-6841	Adult Probation Officer 3	FT	P	SS	Kodiak	511	18F	12.0		85,654	1,193	0	54,009	140,856	140,856
20-6842	Adult Probation Officer 3	FT	P	SS	Kenai	100	18N / O	12.0		92,375	1,286	0	56,648	150,309	150,309
20-6843	Adult Probation Officer 2	FT	P	GP	Kenai	99	16R / S	12.0		89,642	0	0	53,975	143,617	143,617
20-6844	Criminal Justice Technician 1	FT	A	GP	Kenai	200	12A	12.0		40,053	0	0	34,506	74,559	74,559
20-6845	Adult Probation Officer 3	FT	P	SS	Anchorage	100	18K / L	12.0		83,659	1,165	0	53,226	138,050	138,050
20-6846	Criminal Justice Technician 2	FT	A	GP	Kodiak	211	14E / F	12.0		59,765	0	0	42,245	102,010	102,010
20-6847	Adult Probation Officer 3	FT	P	SS	Palmer	100	18L / M	12.0		86,497	1,205	0	54,340	142,042	142,042
20-6848	Criminal Justice Technician 1	FT	A	GP	Palmer	200	12C / D	12.0		42,873	0	0	35,613	78,486	78,486
20-6849	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16F / G	12.0		64,864	0	0	44,247	109,111	109,111

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6850	Adult Probation Officer 2	FT	P	GP	Kenai	100	16E / F	12.0		61,701	0	0	43,005	104,706	104,706
20-6852	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A / B	12.0		47,483	0	0	37,423	84,906	84,906
20-6853	Adult Probation Officer 1	FT	P	GP	Palmer	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-6854	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16B / C	12.0		55,911	0	0	40,732	96,643	96,643
20-6855	Adult Probation Officer 2	FT	P	GP	Bethel	150	16C / D	12.0		86,268	0	0	52,650	138,918	138,918
20-6856	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16J	12.0		67,802	0	0	45,400	113,202	113,202
20-6857	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A / B	12.0		47,483	0	0	37,423	84,906	84,906
20-6859	Criminal Justice Technician 2	FT	A	GP	Kenai	200	14J	12.0		58,344	0	0	41,687	100,031	100,031
20-6860	Adult Probation Officer 1	FT	P	GP	Palmer	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-6861	Adult Probation Officer 2	FT	P	GP	Kenai	99	16Q / R	12.0		86,066	0	0	52,571	138,637	138,637
20-6863	Adult Probation Officer 1	FT	P	GP	Bethel	150	14A	12.0		68,913	0	0	45,837	114,750	114,750
20-6864	Criminal Justice Technician 2	FT	A	GP	Dillingham	237	14L	12.0		85,196	0	0	52,229	137,425	137,425
20-6866	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16L / M	12.0		74,237	0	0	47,927	122,164	122,164
20-6867	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-6868	Criminal Justice Technician 1	FT	A	GP	Anchorage	200	12A	12.0		40,053	0	0	34,506	74,559	74,559
20-6869	Criminal Justice Technician 2	FT	A	GP	Palmer	200	14K	12.0		60,236	0	0	42,430	102,666	102,666
20-6870	Adult Probation Officer 3	FT	P	SS	Palmer	99	18N / O	12.0		91,598	1,276	0	56,343	149,217	149,217
20-6871	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		47,461	0	0	37,415	84,876	84,876
20-6872	Adult Probation Officer 2	FT	P	GP	Nome	137	16D / E	12.0		81,621	0	0	50,826	132,447	132,447
20-6873	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16N / O	12.0		77,357	0	0	49,152	126,509	126,509
20-6875	Adult Probation Officer 2	FT	P	GP	Palmer	100	16D / E	12.0		59,467	0	0	42,128	101,595	101,595
20-6876	Adult Probation Officer 1	FT	P	GP	Fairbanks	103	14A	12.0		47,327	0	0	37,362	84,689	84,689
20-6877	Adult Probation Officer 3	FT	P	SS	Kotzebue	560	18L / M	12.0		136,872	1,906	0	74,117	212,895	212,895
20-6880	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A / B	12.0		47,483	0	0	37,423	84,906	84,906
20-7202	Adult Probation Officer 5	FT	P	SS	Anchorage	100	22J	12.0		104,957	1,462	0	61,587	168,006	168,006

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 Positions	New	Deleted										Total Salary Costs:	10,061,003
														Total COLA:	42,088
	Full Time Positions:	153	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	6,873,092
	Non Permanent Positions:	0	0	0											
	Positions in Component:	153	0	0											
	Total Component Months:	1,836.0													
														Total Pre-Vacancy:	16,976,183
														Minus Vacancy Adjustment of 6.95%:	(1,180,683)
														Total Post-Vacancy:	15,795,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	15,795,500

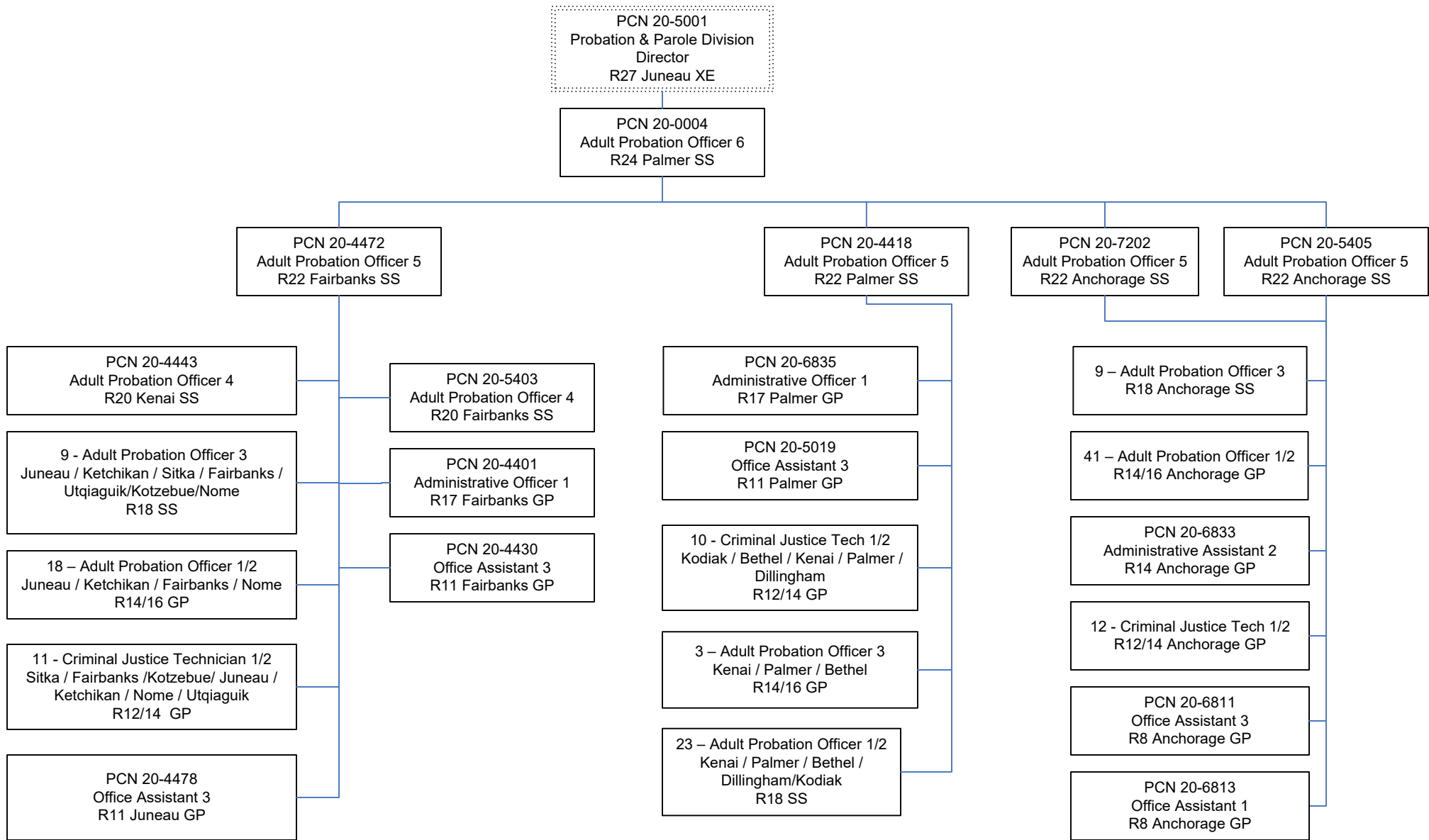
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	16,976,183	15,795,500	100.00%
Total PCN Funding:	16,976,183	15,795,500	100.00%

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.

Department of Corrections

Statewide Probation & Parole

FY 2023 Organizational Structure



Note: Boxes with dotted lines are budgeted within a separate component.

State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Regional and Community Jails Component Budget Summary

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 2021

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 in the following cities: Bristol Bay Borough (King Salmon); Cordova; Craig; Dillingham; Haines; Homer; Kodiak; Kotzebue; North Slope Borough (Utqiagvik); Petersburg; Seward; Sitka; Unalaska; Valdez; and Wrangell.

Continued to contract with many of the Regional and Community jails to perform varying levels of pretrial services and sentenced electronic monitoring within their communities.

During FY2021, there were 3,512 bookings, accounting for 12,650 bed days for offenders held at the various community jail facilities. From FY2020 to FY2021 bookings dropped 17%, while bed days saw a 28% drop.

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 FY2023

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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Component Detail All Funds
Department of Corrections

Component: Regional and Community Jails (2035)
RDU: Population Management (550)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 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	6,962.1	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	6,962.1	7,000.0	7,000.0	7,000.0	7,000.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	6,962.1	7,000.0	7,000.0	7,000.0	7,000.0	0.0 0.0%
Unrestricted General (UGF)	6,962.1	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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 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 FY2022 Management Plan To FY2023 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
Services

Component: Regional and Community Jails (2035)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		6,962.1	7,000.0	7,000.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		3000 Services Detail Totals	6,962.1	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, and Wrangell.	6,962.1	7,000.0	7,000.0

State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Parole Board Component Budget Summary

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 2021

As the COVID-19 pandemic continued into FY2021, the Alaska Board of Parole operated at full capacity by convening a full calendar of discretionary hearings, imposing sanctions for revocation hearings, and conducting preliminary hearings.

In total the board convened 1,096 hearings in FY2021.

- Revocation hearings: 223 (I can break this down further in needed)
- Discretionary hearings: 318 (42 granted, 260 denied, 16 continued)
- Preliminary hearings: 553
- Geriatric hearing: 1 (denied)
- Special Medical: 1 (granted)

Implemented video conferencing strategies to better assist with conducting hearings safely during the COVID-19 pandemic resulting in a significant cost reduction to the travel line and increased victim participation. The Board of Parole did not have to pause, delay or cancel any proceedings as a result of pandemic. And victims participating in the hearings via video conferencing have found the platform easy to operate and appreciate receiving the outcome upon conclusion of the hearing. However, some victims continue to have a strong preference to be in-person for the hearings.

Convened several training seminars across the state via video platform resulting in continuing education for officers in the Department of Corrections (DOC).

Key Component Challenges

Internet connection and infrastructure to conduct parole hearings via video due to COVID-19 within areas with low connectivity or where ultra high-speed internet is not available or affordable.

Identify applicants appropriate 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.

Recruitment and retention of well-trained staff to maintain public safety and successful offender reentry.

Significant Changes in Results to be Delivered in FY2023

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Constitution (Article 3, Section 21)
- 2) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 3) Welfare, Social Services and Institutions (AS 47)
- 4) Parole Board (22 AAC)
- 5) Health and Safety (AS 18)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

Contact Information
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Parole Board Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2022 Management Plan	FY2023 Governor			
Full-time	11	11	Annual Salaries		896,429
Part-time	0	0	COLA		2,622
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		570,667
			<i>Less 4.00% Vacancy Factor</i>		(58,789)
			Lump Sum Premium Pay		1,700
			Board Honoraria		120,301
Totals	11	11	Total Personal Services		1,532,931

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 3	1	0	0	0	1
Adult Probation Officer 1	1	0	0	0	1
Adult Probation Officer 3	2	0	1	0	3
Adult Probation Officer 4	3	0	0	0	3
Criminal Justice Technician 2	2	0	0	0	2
Ex Dir AK Bop	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	4	350.00	63	0.00	94,885.56
Parole Board - Chair	1	375.00	63	0.00	25,415.78
Total					120,301.34

Component Detail All Funds
Department of Corrections

Component: Parole Board (695)
RDU: Population Management (550)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,487.4	1,820.6	1,820.6	1,584.2	1,532.9	-51.3	-3.2%
72000 Travel	0.0	70.9	70.9	70.9	70.9	0.0	0.0%
73000 Services	173.5	47.2	47.2	283.6	283.6	0.0	0.0%
74000 Commodities	17.8	33.2	33.2	33.2	33.2	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	1,678.7	1,971.9	1,971.9	1,971.9	1,920.6	-51.3	-2.6%
Fund Sources:							
1004 Gen Fund (UGF)	1,678.7	1,971.9	1,971.9	1,971.9	1,920.6	-51.3	-2.6%
Unrestricted General (UGF)	1,678.7	1,971.9	1,971.9	1,971.9	1,920.6	-51.3	-2.6%
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	12	12	12	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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	1,971.9	1,820.6	70.9	47.2	33.2	0.0	0.0	0.0	12	0	0
1004 Gen Fund		1,971.9										
Subtotal		1,971.9	1,820.6	70.9	47.2	33.2	0.0	0.0	0.0	12	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-236.4	0.0	236.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated fixed costs and increased contractual obligations. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer Administrative Assistant 1 (20-5505) to Administrative Services for Staffing Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Assistant 1 (20-5505), located in Anchorage to Administrative Service to accurately reflect where this position is providing centralized administrative support.												
Subtotal		1,971.9	1,584.2	70.9	283.6	33.2	0.0	0.0	0.0	11	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
Includes: FY2023 Supervisory Unit 1% COLA: \$2.6												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)	SalAdj	-47.1	-47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-47.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-47.1												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.3												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Parole Board (695)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-7.7												
Totals		1,920.6	1,532.9	70.9	283.6	33.2	0.0	0.0	0.0	11	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Parole Board (695)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	70.9	70.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	70.9	70.9
2000	In-State Employee Travel	Travel for administrative staff and board members to attend state-wide parole hearings.	0.0	70.9	70.9

Line Item Detail (1676)
Department of Corrections
Services

Component: Parole Board (695)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		173.5	283.6	283.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			173.5	283.6	283.6
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	7.1	10.0	10.0
3004	Telecommunications	Communication costs for local and long distance telephone services and other related miscellaneous communication charges.	26.3	25.0	25.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.3	2.5	2.5
3007	Advertising and Promotions	Advertisement of regulation changes and meetings. Printing costs for forms and handbooks.	0.1	0.5	0.5
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	6.8	7.0	7.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	5.6	6.4	6.4
3011	Other Services	Professional Services contracts for consulting services and psychological testing and health exams of new recruits and prisoner transportation officers.	0.0	103.5	103.5
3017	Inter-Agency Information Technology	Admin - Department-wide Office of Information Technology	32.7	33.7	33.7

Line Item Detail (1676)
Department of Corrections
Services

Component: Parole Board (695)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			173.5	283.6	283.6
Non-Telecommunications		(OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	4.8	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	2.9	3.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	5.9	6.0	6.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	75.1	75.5	75.5
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.6	0.5	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	4.2	5.0	5.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Parole Board (695)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		17.8	33.2	33.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	17.8	33.2	33.2
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	17.8	33.2	33.2

Inter-Agency Services (1682)
Department of Corrections

Component: Parole Board (695)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				126.3	128.7	128.7
With Department of Administration				122.1	123.7	123.7
With Department of Transportation/Public Facilities				4.2	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	32.7	33.7	33.7	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	4.8	5.0	5.0	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	2.9	3.0	3.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	5.9	6.0	6.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	75.1	75.5	75.5	
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.6	0.5	0.5	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.0	0.0	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	4.2	5.0	5.0	

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 Officer 1	FT	P	GP	Anchorage	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-4487	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14J / K	12.0		59,290	0	0	42,059	101,349	101,349
20-4488	Adult Probation Officer 4	FT	P	SS	Anchorage	100	20F / J	12.0		90,328	1,258	0	55,844	147,430	147,430
20-4489	Adult Probation Officer 3	FT	P	GP	Anchorage	100	18Q	12.0		96,974	0	0	56,853	153,827	153,827
20-4490	Adult Probation Officer 3	FT	P	GP	Juneau	105	18M / N	12.0		90,188	0	0	54,189	144,377	144,377
20-4491	Adult Probation Officer 3	FT	P	GP	Anchorage	100	18L / M	12.0		83,182	0	0	51,439	134,621	134,621
20-5500	Ex Dir AK Bop	FT	A	XE	Anchorage	N00	23K	12.0		106,256	0	0	61,953	168,209	168,209
20-5501	Adult Probation Officer 4	FT	P	SS	Anchorage	100	20L	12.0		97,968	1,364	0	58,844	158,176	158,176
20-5502	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14J	12.0		58,344	0	0	41,687	100,031	100,031
20-5504	Adult Probation Officer 4	FT	P	GP	Anchorage	100	20G / J	12.0		86,971	0	0	52,926	139,897	139,897
20-6064	Administrative Assistant 3	FT	A	GP	Anchorage	200	15B / C	12.0		51,120	0	0	38,851	89,971	89,971
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	100	21B	2.3	*	15,043	0	0	9,506	24,549	24,549
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21B	2.3	*	14,823	0	0	9,698	24,521	24,521

	Total Positions	New	Deleted										Total Salary Costs:	896,429
													Total COLA:	2,622
	Full Time Positions:	11	0	0									Total Premium Pay:	0
	Part Time Positions:	0	0	0									Total Benefits:	570,667
	Non Permanent Positions:	0	0	0										
	Positions in Component:	11	0	0									Total Pre-Vacancy:	1,469,718
													Minus Vacancy Adjustment of 4.00%:	(58,789)
													Total Post-Vacancy:	1,410,929
	Total Component Months:	136.6											Plus Lump Sum Premium Pay:	1,700
													Plus Board Honoraria Pay:	120,301
													Personal Services Line 100:	1,532,930

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	1,469,718	1,410,929	100.00%
Total PCN Funding:	1,469,718	1,410,929	100.00%

<u>Lump Sum Funding Sources:</u>	<u>Amount</u>	<u>Percent</u>
1004 General Fund Receipts	1,700	100.00%
Total Lump Sum Funding:	1,700	100.00%

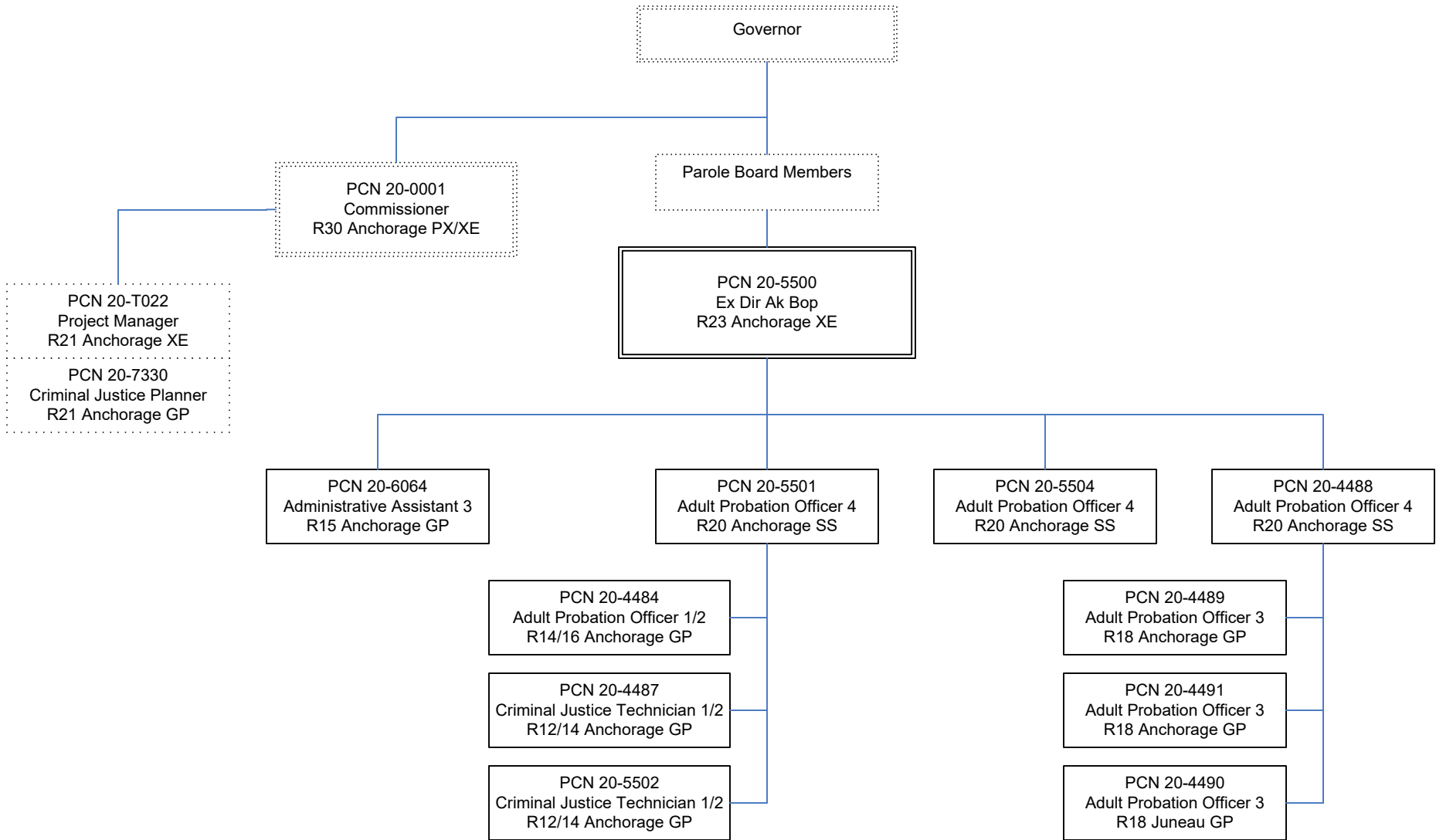
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
Component: Parole Board (695)
RDU: Population Management (550)

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

Department of Corrections Parole Board FY 2023 Organizational Structure



Note: Boxes with dotted lines are budgeted within a separate component.

**State of Alaska
FY2023 Governor's Operating Budget**

**Department of Corrections
Community Residential Centers
RDU/Component Budget Summary**

RDU/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 2021

No major accomplishments.

Key Component Challenges

Identifying offenders who are appropriate for placement in CRCs 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 CRCs to provide the tools that support successful reintegration of offenders back into the community.

Significant Changes in Results to be Delivered in FY2023

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: Community Residential Centers (2244)
RDU: Community Residential Centers (390)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 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	14,936.7	17,987.4	17,987.4	17,987.4	17,987.4	0.0	0.0%
74000 Commodities	110.7	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	15,047.4	17,987.4	17,987.4	17,987.4	17,987.4	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	13,473.3	15,648.3	15,648.3	15,648.3	5,648.3	-10,000.0	-63.9%
1005 GF/Prgm (DGF)	1,134.1	1,339.1	1,339.1	1,339.1	1,339.1	0.0	0.0%
1246 Recid Redu (DGF)	440.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	0.0	10,000.0	10,000.0	100.0%
Unrestricted General (UGF)	13,473.3	15,648.3	15,648.3	15,648.3	15,648.3	0.0	0.0%
Designated General (DGF)	1,574.1	2,339.1	2,339.1	2,339.1	2,339.1	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Community Residential Centers (2244)
RDU: Community Residential Centers (390)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15,648.3										
1005 GF/Prgm		1,339.1										
1246 Recid Redu		1,000.0										
Subtotal		17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10,000.0										
1271 ARPA Rev R		10,000.0										
Totals		17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0

Use federal receipts from sec. 9901, Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021 (P.L. 117-2) for the provision of government services.

Line Item Detail (1676)
Department of Corrections
Services

Component: Community Residential Centers (2244)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		14,936.7	17,987.4	17,987.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			14,936.7	17,987.4	17,987.4
3002	Legal and Judicial Services	Community Residential Center (CRC beds) contracts for custody care of inmates.	14,636.7	16,987.4	16,987.4
3005	Health Services	Professional service contracts for community and residential substance abuse contracts. Provide nursing coverage for existing CRCs.	297.6	1,000.0	1,000.0
3011	Other Services	Professional service costs related to minor repairs and rentals of office equipment, vehicles, etc., not covered by maintenance or lease agreements.	2.4	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Community Residential Centers (2244)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		110.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			110.7	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. Program supplies to include literary books, texts, electronic, minor tools, and other related supplies.	110.7	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Community Residential Centers (2244)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			1,219.6	1,339.1	1,339.1
5103 Program Receipts - Charges for Services		<p>Drunk Driving and Breath Test Offenders Program as allowed per AS 28.35.030(k).</p> <p>Correctional facility surcharge fees as allowed per AS 12.55.041.</p> <p>25% of inmate's gross earnings at the Community Residential Center facility which is allowed per AS 33.30.131(b)(1).</p> <p>12.5% of inmate's gross earnings at the supervising Community Residential Center facility which is allowed per AS 33.30.131(b)(1).</p>	1,219.6	1,339.1	1,339.1

**State of Alaska
FY2023 Governor's Operating Budget**

**Department of Corrections
Electronic Monitoring
RDU/Component Budget Summary**

RDU/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 2021

In FY2021 the Department of Corrections (DOC) permitted placements with DOC Approved Private Providers for first time OUI/DUI and refusal cases. There are currently four department approved private providers statewide.

Maintained sentenced Electronic Monitoring (EM) programs in Anchorage, Fairbanks, Juneau, Kenai, Ketchikan, Kodiak, and Mat-Su (Palmer and Wasilla).

Placed 1,256 sentenced offenders on the EM program and successfully discharged 1,167 offenders for a 93% success rate. The average length of stay for an offender on the EM program was 23 days and the average daily count for EM was 186 offenders.

In FY2021, the EM program had a total of 666 inmates for First Time DUI/Refusal cases.

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.

Recruitment and retention of well-trained staff to maintain public safety and successful offender reentry.

Significant Changes in Results to be Delivered in FY2023

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			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	15	15	Annual Salaries	907,234
Part-time	0	0	COLA	2,735
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	641,098
			<i>Less 4.00% Vacancy Factor</i>	(62,043)
			Lump Sum Premium Pay	0
Totals	15	15	Total Personal Services	1,489,024

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Officer 1	0	0	0	2	2
Adult Probation Officer 2	4	1	1	0	6
Adult Probation Officer 3	0	1	0	0	1
Adult Probation Officer 4	1	0	0	0	1
Criminal Justice Technician 1	1	0	1	1	3
Criminal Justice Technician 2	0	1	0	0	1
Office Assistant 3	1	0	0	0	1
Totals	7	3	2	3	15

Component Detail All Funds
Department of Corrections

Component: Electronic Monitoring (2431)
RDU: Electronic Monitoring (696)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,426.0	2,021.6	2,021.6	1,524.6	1,489.0	-35.6	-2.3%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	726.5	130.2	130.2	627.2	609.9	-17.3	-2.8%
74000 Commodities	26.9	151.1	151.1	151.1	151.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,179.4	2,302.9	2,302.9	2,302.9	2,250.0	-52.9	-2.3%
Fund Sources:							
1004 Gen Fund (UGF)	1,686.0	2,035.0	2,035.0	2,035.0	1,991.9	-43.1	-2.1%
1005 GF/Prgm (DGF)	493.4	267.9	267.9	267.9	258.1	-9.8	-3.7%
Unrestricted General (UGF)	1,686.0	2,035.0	2,035.0	2,035.0	1,991.9	-43.1	-2.1%
Designated General (DGF)	493.4	267.9	267.9	267.9	258.1	-9.8	-3.7%
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	18	18	18	15	15	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: Electronic Monitoring (696)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	2,302.9	2,021.6	0.0	130.2	151.1	0.0	0.0	0.0	18	0	0
1004 Gen Fund		2,035.0										
1005 GF/Prgm		267.9										
Subtotal		2,302.9	2,021.6	0.0	130.2	151.1	0.0	0.0	0.0	18	0	0

***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-497.0	0.0	497.0	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from personal services to cover anticipated fixed costs and increased contractual obligations. The remaining personal services authority is sufficient to cover anticipated expenditures.

Transfer Three Long Term Vacant Positions for Staffing Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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Transfer three unfunded long-term vacant positions to meet increased statewide support needs and realign workloads.

Positions are being transferred as follows:

Transfer Adult Probation Officer 3, (20-6705), located in Anchorage to Probation & Parole Director's Office due to the reorganization and change in oversight of the Regional and Community Jail program.

Transfer Accounting Technician 3, (20-7213), located in Juneau to Administrative Services due to the reorganization and change in oversight of the Regional and Community Jail program. This position will assume the responsibilities of working with the 15 contract communities and assist with budget development and oversight, financial reviews, manday tracking, as well as audit oversight.

Transfer Research Analyst 2, (20-7208), located in Juneau to Research & Records due to support increased offender population data and research needs.

Subtotal		2,302.9	1,524.6	0.0	627.2	151.1	0.0	0.0	0.0	15	0	0
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***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										

Includes: FY2023 Supervisory Unit 1% COLA: \$2.7

FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Electronic Monitoring (2431)
RDU: Electronic Monitoring (696)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.1										
1005 GF/Prgm		-7.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-47.0												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.5												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.2										
1005 GF/Prgm		-1.9										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-9.1												
Transfer Authority to Meet Personal Services Projected Expenditures												
	LIT	0.0	17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to meet increased costs associated with new positions, annual merit increases, and employee transfers. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		2,250.0	1,489.0	0.0	609.9	151.1	0.0	0.0	0.0	15	0	0

Line Item Detail (1676)
Department of Corrections
Services

Component: Electronic Monitoring (2431)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		726.5	627.2	609.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			726.5	627.2	609.9
3002	Legal and Judicial Services	Community Jails custody services for electronic monitoring and supervision by local law enforcement agencies of those offenders within their communities.	0.0	15.0	15.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	0.0	2.5	2.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	15.8	7.5	7.5
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.5	0.6	0.6
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	9.3	2.0	2.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	1.6	2.0	2.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal,	0.0	5.0	5.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Electronic Monitoring (2431)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			726.5	627.2	609.9
		other repairs and maintenance.			
3010	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	2.0	2.0	2.0
3011	Other Services	Professional service contracts for offender supervision services and electronic monitoring.	614.5	495.2	477.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	19.1	23.0	23.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	5.6	4.2	4.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	8.8	13.4	13.4
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	29.5	31.9	31.9
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.9	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.2	0.2	0.2
3029	Inter-Agency Education/Training	PubSaf - Department-wide Certification and Training charges.	0.1	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide Other equipment and machinery services.	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	18.3	21.7	21.7

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Electronic Monitoring (2431)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		26.9	151.1	151.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			26.9	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.	8.4	85.1	85.1
4002	Household/Institutional	Household and Institution - food, clothing and uniforms and cleaning supplies.	2.9	0.0	0.0
4003	Scientific and Medical	Operating supplies including safety, electronic, and other related program supplies.	1.6	51.0	51.0
4004	Safety	Other operating supplies including ammunition and law enforcement supplies.	13.6	15.0	15.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	0.4	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Electronic Monitoring (2431)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			493.4	267.9	258.1
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) and AS 33.30.065(d).	493.4	267.9	258.1

Inter-Agency Services (1682)
Department of Corrections

Component: Electronic Monitoring (2431)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				82.8	95.4	95.4
With Department of Administration				64.4	73.7	73.7
With Department of Public Safety				0.1	0.0	0.0
With Department of Transportation/Public Facilities				18.3	21.7	21.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	19.1	23.0	23.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	5.6	4.2	4.2	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	8.8	13.4	13.4	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	29.5	31.9	31.9	
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.9	1.0	1.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.2	0.2	0.2	
3029	Inter-Agency Education/Training	PubSaf - Department-wide Certification and Training charges.	0.1	0.0	0.0	
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide Other equipment and machinery services.	0.3	0.0	0.0	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	18.3	21.7	21.7	

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
Component: Electronic Monitoring (2431)
RDU: Electronic Monitoring (696)

PCN	Job Class Title	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 Officer 3	FT	P	SS	Fairbanks	103	18J / K	12.0		85,096	1,185	0	53,790	140,071	140,071
20-4410	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16E / F	12.0		62,728	0	0	43,408	106,136	106,136
20-4432	Adult Probation Officer 2	FT	P	GP	Juneau	105	16K	12.0		73,515	0	0	47,643	121,158	121,158
20-4453	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16B / C	12.0		54,829	0	0	40,307	95,136	95,136
20-4466	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16O	12.0		79,541	0	0	50,009	129,550	129,550
20-4467	Adult Probation Officer 1	FT	P	GP	Palmer	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-4468	Criminal Justice Technician 1	FT	A	GP	Juneau	205	12C / D	12.0		45,945	0	0	36,819	82,764	82,764
20-4469	Criminal Justice Technician 1	FT	A	GP	Palmer	100	12A / B	12.0		41,077	0	0	34,908	75,985	75,985
20-5251	Criminal Justice Technician 2	FT	A	GP	Fairbanks	203	14F / G	12.0		56,690	0	0	41,038	97,728	97,728
20-6774	Criminal Justice Technician 1	FT	A	GP	Anchorage	200	12C / D	12.0		43,374	0	0	35,810	79,184	39,592
20-6865	Adult Probation Officer 4	FT	P	SS	Anchorage	100	20P	12.0		111,322	1,550	0	64,086	176,958	176,958
20-7205	Adult Probation Officer 1	FT	P	GP	Palmer	100	14A	12.0		45,942	0	0	36,818	82,760	41,380
20-7209	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16F / G	12.0		64,563	0	0	44,129	108,692	54,346
20-7210	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16B / C	12.0		55,911	0	0	40,732	96,643	48,322
20-7215	Office Assistant 3	FT	A	GP	Anchorage	100	11C / D	12.0		40,759	0	0	34,783	75,542	37,771

Total Positions:	15	0	0		Total Salary Costs:	907,234
Full Time Positions:	15	0	0		Total COLA:	2,735
Part Time Positions:	0	0	0		Total Premium Pay:	0
Non Permanent Positions:	0	0	0		Total Benefits:	641,098
Positions in Component:	15	0	0		Total Pre-Vacancy:	1,551,067
					Minus Vacancy Adjustment of 4.00%:	(62,043)
					Total Post-Vacancy:	1,489,024
Total Component Months:	180.0				Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	1,489,024

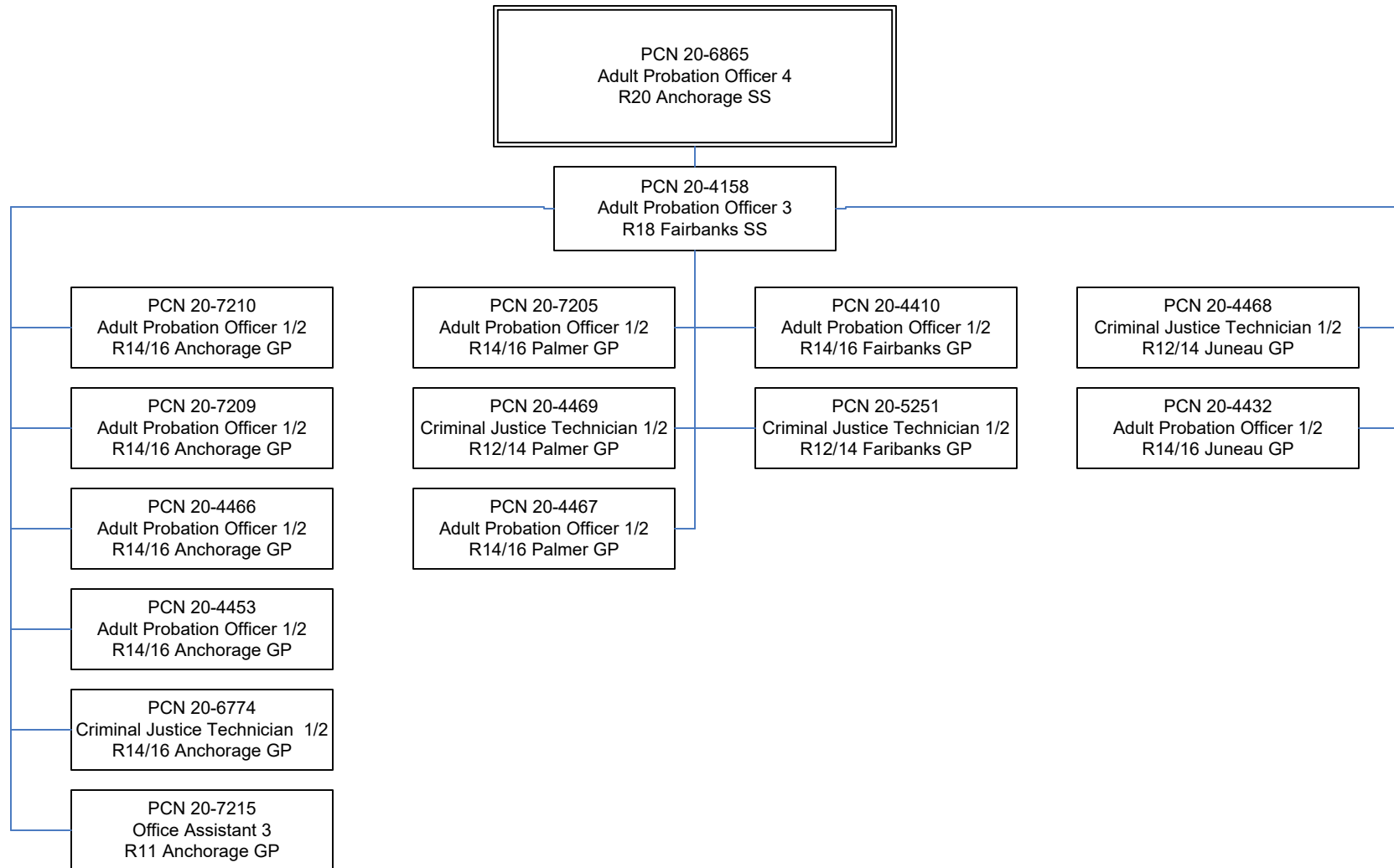
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,329,657	1,276,470	85.73%
1005 General Fund/Program Receipts	221,411	212,554	14.27%
Total PCN Funding:	1,551,067	1,489,024	100.00%

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.

Department of Corrections

Electronic Monitoring

FY 2023 Organizational Structure



State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Health and Rehabilitation Services Results Delivery Unit Budget Summary

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 2021

Continued to lead the Department's COVID-19 response. This plan has met or exceeded all Center for Disease Control (CDC) recommendations and has helped guide the Department through multiple outbreaks in facilities across Alaska.

Expanded access to Medication Assisted Treatment to include bridging of buprenorphine, ongoing treatment for pregnant females with opiate use disorders and access to community methadone clinics during incarceration.

Worked to establish alternate methods to deliver important services during the COVID-19 pandemic. Including one-on-one counseling and education and instruction, clinician or educator supported self-study programs, video-based interventions, and closed-circuit television (CCTV) programming where available.

Telehealth treatment in rural areas was expanded as it has proven to be successful in providing services to offenders while allowing them to reside in areas that previously could not be accommodate due treatment requirements. This allows more offenders to remain in their home communities where they have safe, sober housing, employment opportunities and probation approved safety nets.

In FY2021 the Department of Corrections (DOC) expanded Substance Use Disorder (SUD) Treatment and continued to offer the following programs:

- Expansion of SUD services with adding Probation-based counselor in Palmer and Kenia area offices.
- Addition of 38 bed RSAT program at Palmer Correctional Center (PCC).
- Development and expansion of the Peer Support role in DOC programming statewide.
- Narcan distribution expansion statewide.
- All SUD staff were trained in the use of Motivational Interviewing.
- Implementation of gender specific trauma-based curriculum within Residential Substance Abuse Treatment (RSAT) programs.
- Adjusting SUD programming due to COVID constraints by offering SUD assessments and individual counseling telephonically.
- Offenders statewide were screened utilizing the American Society of Addiction Medicine (ASAM) Triage screening tool.

Increased data collection measures for SUD clients to better target intervention needs individuals struggling with opiate use.

Key RDU Challenges

Provide educational and vocational programming while movement and visitation is suspended due to COVID-19.

Provide substance abuse treatment while movement and visitation are suspended due to COVID-19.

Staff facilities off the road system with traveling correctional and medical employees where local restrictions are in place.

Health and Rehabilitation Services have faced many key challenges throughout the last fiscal year. Some are related to ongoing challenges associated with the increase in the number of complex and severely ill individuals entering Department of Corrections (DOC). Others are related to new challenges related to system growth, workforce development and most significantly this year the impact that COVID-19 has placed on our system. These challenges include:

Delivery of essential mental health services, given the rise in acuity and the increase in number of mentally ill who are being incarcerated along with the unique challenge of providing services to non-criminal Title 47 individuals who are held in protective custody within a DOC facility while awaiting transfer to inpatient treatment.

Containment of health care costs for an aging offender population, increased chronic health conditions and increased medical needs due to complex substance abuse issues while meeting operational expectations.

Due to increasingly complex mental illness often exacerbated by complicated substance abuse issues, mentally ill offenders are coming into the department's custody in worse shape than ever before.

While housing access has improved, more housing is needed to address the needs of the reentrants, particularly those with serious mental health needs. The Interagency Council, the Mental Health Trust, housing and reentry coalitions are working to improve access to safe, sober and appropriate housing resources for all Alaskans, including those being released from correctional facilities.

Due to a lack of treatment providers and treatment bed space, transition from institutional treatment programs to limited community-based treatment options is very limited. This includes referrals to community residential treatment 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.

Ensuring that prior to release, offenders are involved with the writing of a release plan that includes goals and action steps for securing available resources.

Limited community resources available for sex offenders being released who require treatment, supervision, basic needs and affordable housing.

There is a growing need for incentivizing offenders to enter and complete domestic violence education and treatment programming.

Continued increases in domestic violence convictions has led 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 FY2023

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

	FY2021 Actuals				FY2022 Management Plan				FY2023 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	1,002.6	0.0	0.0	1,002.6	1,075.6	0.0	0.0	1,075.6	1,046.9	0.0	0.0	1,046.9
Physical Health Care	49,100.1	12,139.1	0.0	61,239.2	61,205.4	7,871.1	0.0	69,076.5	61,304.5	7,180.3	0.0	68,484.8
Behavioral Health Care	9,281.1	367.4	0.0	9,648.5	10,190.4	508.6	0.0	10,699.0	10,925.3	504.9	0.0	11,430.2
Substance Abuse Treatment Pgm	4,687.1	70.8	140.0	4,897.9	5,477.0	70.8	150.0	5,697.8	5,465.9	70.8	150.0	5,686.7
Sex Offender Management Program	2,513.9	0.0	0.0	2,513.9	3,036.4	0.0	0.0	3,036.4	3,013.5	0.0	0.0	3,013.5
Domestic Violence Program	930.2	0.0	0.0	930.2	175.0	0.0	0.0	175.0	175.0	0.0	0.0	175.0
Reentry Unit	391.1	0.0	0.0	391.1	784.7	0.0	0.0	784.7	764.3	0.0	0.0	764.3
Totals	67,906.1	12,577.3	140.0	80,623.4	81,944.5	8,450.5	150.0	90,545.0	82,695.4	7,756.0	150.0	90,601.4

Health and Rehabilitation Services
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2022 Management Plan	73,236.0	8,708.5	8,450.5	150.0	90,545.0
One-time items:					
-Behavioral Health Care	0.0	0.0	-315.0	0.0	-315.0
Adjustments which continue current level of service:					
-Health and Rehab Director's Ofc	-28.7	0.0	0.0	0.0	-28.7
-Physical Health Care	460.6	-837.5	-690.8	0.0	-1,067.7
-Behavioral Health Care	-273.4	0.0	311.3	0.0	37.9
-Substance Abuse Treatment Pgm	2,092.5	-2,103.6	0.0	0.0	-11.1
-Sex Offender Management Program	-22.9	0.0	0.0	0.0	-22.9
-Reentry Unit	-20.4	0.0	0.0	0.0	-20.4
Proposed budget increases:					
-Physical Health Care	476.0	0.0	0.0	0.0	476.0
-Behavioral Health Care	1,008.3	0.0	0.0	0.0	1,008.3
FY2023 Governor	76,928.0	5,767.4	7,756.0	150.0	90,601.4

State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Health and Rehabilitation Director's Office Component Budget Summary

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 Domestic Violence Program
- Provide Required Substance Abuse Treatment Program
- Provide Required Sex Offender Management Program
- Domestic Violence Program

Major Component Accomplishments in 2021

Continued to lead the Department's COVID-19 response. This plan has met or exceeded all Center for Disease Control (CDC) recommendations and has helped guide the Department through multiple outbreaks in facilities across Alaska.

Continued to update and implement a detailed clinical care guide for COVID-19 and facilitated multi-agency response plan meetings for each outbreak.

Continued to ensure COVID-19 testing happened at the time of remand in all facilities and that strict quarantine and isolation protocols were followed. The division also continued to coordinate the acquisition and distribution of personal protective equipment (PPE) for staff statewide.

Developed a program to ensure that all inmates who met the clinical criteria were had access to and received Monoclonal Antibody Treatment.

Developed a robust patient education program for the COVID-19 vaccine and implemented a detailed distribution program to ensure every inmate and correctional employee had access to the vaccine.

Worked to establish alternate methods to deliver important services during the COVID-19 pandemic. Including one-on-one counseling and education and instruction, clinician or educator supported self-study programs, video-based interventions, and closed-circuit television (CCTV) programming where available.

Focused on ensuring inmate programming is evidence-based and meets current correctional standards. This includes programming in the areas of education, vocational education, substance abuse treatment, reentry, parenting, and criminal thinking.

Continued to develop clinical care guide to lead provider practice, ensure adherence to national clinical standards and ensure continuity of care across the system.

Continued participation with the \$1 million Second Chance Grant for Reentry, which provides in-reach and case management services to releasing offenders. Offenders releasing to Anchorage, Juneau, Fairbanks and the Mat-Su Valley are connected with specially trained Reentry Probation Officers inside the institutions who assist them with releasing planning. Upon release, their individualized reentry plans are transferred to a Reentry Probation Officer in the field.

Continued a partnership with the department of Health and Social Services was continued in FY2021 to make Medicaid funding available to offenders while still in custody. Through these efforts the department continues to avoid medical expenditures for hospitalized inmates.

Key Component Challenges

COVID-19 has brought new and unprecedented challenges to the Department this year.

- Development of a Department-wide response plan that meets both the medical needs related to COVID-19 and the security needs of correctional facilities and community residential centers. This Response Plan has had to be fluid; constantly changing as Department of Corrections (DOC), the Center of Disease Control (CDC) and the world learn more about this novel virus.
- Screening, testing, housing, treatment and release planning for the inmate population has added immeasurable work to an already overloaded DOC medical system.
- Keeping up with staff education as guidelines, precautions, testing and treatment changes with new research and understanding.
- Staff shortages due to COVID leave continue to rise and places additional stress on the units and staff.
- The ability to provide mass testing to facilities that, during an outbreak, require serial testing of hundreds of inmates and staff every three days.
- The ability to secure and maintain necessary personal protective equipment (PPE) for staff and the inmate population.
- Ensuring safe, supportive mental health services remain available despite suspension of group programming.

Staff facilities off the road system with traveling correctional and medical employees where local restrictions are in place.

An increase in the number of individuals with complex medical needs continues to challenge the system.

Containment of health care costs for an aging offender population, those with chronic health conditions, and those with complex medical conditions further exacerbated by substance abuse.

Providing care and housing to severely mentally ill non-criminal holds (Title 47s) while they await transport to API. This has displaced acutely mentally ill and/or suicidal criminal holds out of the department's mental health units and into booking and/or segregation cells.

The cost of a contract evaluator has tripled to more than \$280,000 due to the added needs of the Title 47 non-criminal population.

Limitations in the health care workforce, particularly nurses and health practitioners (advanced practice registered nurses and physician's assistants), continues to significantly affect recruitment and retention efforts. Nursing and health practitioner vacancies are particularly problematic in the Mat-Su Valley, Bethel, and Juneau.

Significant Changes in Results to be Delivered in FY2023

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

Contact Information

Contact: Kelly Goode, Deputy Commissioner
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Health and Rehabilitation Director's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	540,341
Part-time	0	0	COLA	3,238
Nonpermanent	0	0	Premium Pay	200
			Annual Benefits	373,146
			<i>Less 2.90% Vacancy Factor</i>	<i>(26,625)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	890,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	2	0	0	0	2
Accounting Technician 1	1	0	0	0	1
Administrative Assistant 2	1	0	0	0	1
Administrative Officer 2	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Office Assistant 2	1	0	0	0	1
Supply Technician 2	1	0	0	0	1
Totals	8	0	0	0	8

Component Detail All Funds
Department of Corrections

Component: Health and Rehabilitation Director's Office (3097)
RDU: Health and Rehabilitation Services (638)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	895.6	951.2	951.2	919.0	890.3	-28.7	-3.1%
72000 Travel	0.2	10.7	10.7	10.7	10.7	0.0	0.0%
73000 Services	98.5	100.5	100.5	132.7	132.7	0.0	0.0%
74000 Commodities	8.3	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	1,002.6	1,075.6	1,075.6	1,075.6	1,046.9	-28.7	-2.7%
Fund Sources:							
1004 Gen Fund (UGF)	1,002.6	1,075.6	1,075.6	1,075.6	1,046.9	-28.7	-2.7%
Unrestricted General (UGF)	1,002.6	1,075.6	1,075.6	1,075.6	1,046.9	-28.7	-2.7%
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	8	8	8	8	8	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: 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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	1,075.6	951.2	10.7	100.5	13.2	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,075.6										
Subtotal		1,075.6	951.2	10.7	100.5	13.2	0.0	0.0	0.0	8	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-32.2	0.0	32.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated fixed costs and increased contractual obligations. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,075.6	919.0	10.7	132.7	13.2	0.0	0.0	0.0	8	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.2 FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$2.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)	SalAdj	-28.4	-28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-28.4												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										

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		NP
										PFT	PPT	
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.2												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-3.8												
Totals		1,046.9	890.3	10.7	132.7	13.2	0.0	0.0	0.0	8	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Health and Rehabilitation Director's Office (3097)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.2	10.7	10.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.2	10.7	10.7
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	0.2	5.0	5.0
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	5.7	5.7

Line Item Detail (1676)
Department of Corrections
Services

Component: Health and Rehabilitation Director's Office (3097)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		98.5	132.7	132.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			98.5	132.7	132.7
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	0.5	0.5	0.5
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.2	0.0	0.0
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.	0.0	71.1	71.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	21.8	18.5	18.5
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	2.9	2.5	2.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	3.9	3.2	3.2
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	68.8	36.5	36.5
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.3	0.3	0.3

Line Item Detail (1676)
Department of Corrections
Services

Component: Health and Rehabilitation Director's Office (3097)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			98.5	132.7	132.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.1

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Health and Rehabilitation Director's Office (3097)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		8.3	13.2	13.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	8.3	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.	8.3	13.2	13.2

Revenue Detail (1681)
Department of Corrections

Component: Health and Rehabilitation Director's Office (3097)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	0.0
5301 Inter-Agency Receipts	Correct - Anchorage Correctional Complex (2713)	Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections Core Services rate increases.	0.0	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Health and Rehabilitation Director's Office (3097)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				97.8	61.1	61.1
With Department of Administration				97.8	61.1	61.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	21.8	18.5	18.5	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	2.9	2.5	2.5	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	3.9	3.2	3.2	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	68.8	36.5	36.5	
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.3	0.3	0.3	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.1	

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
Component: Health and Rehabilitation Director's Office (3097)
RDU: Health and Rehabilitation Services (638)

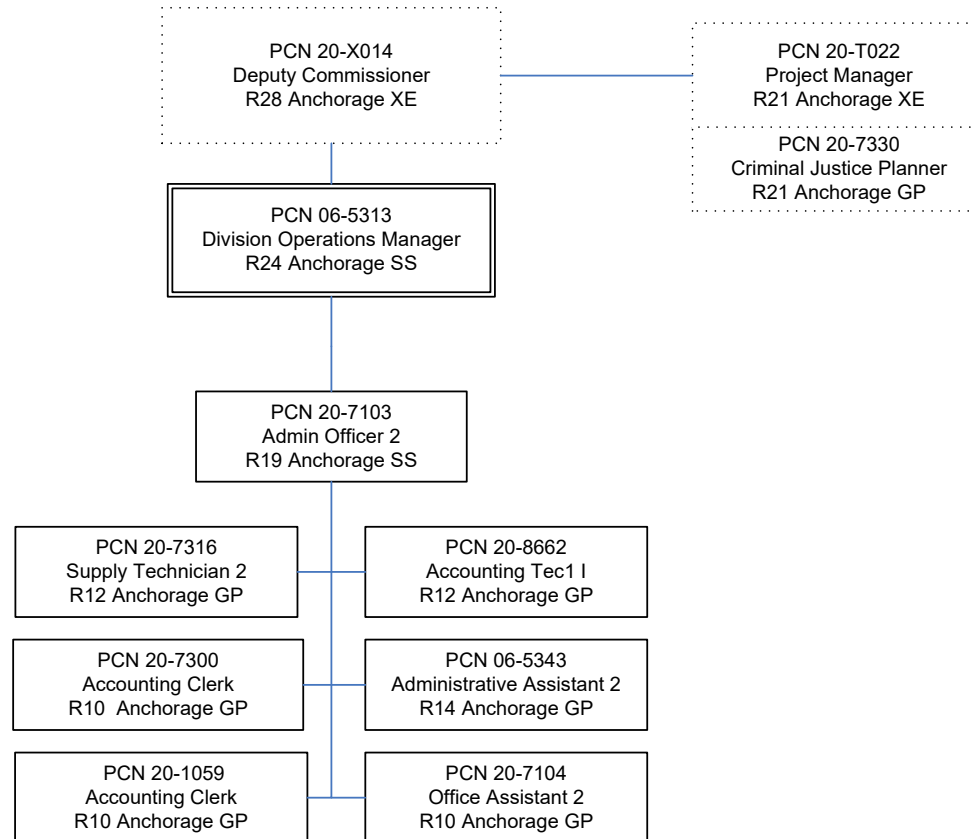
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-5313	Division Operations Manager	FT	A	SS	Anchorage	200	24O / P	12.0		143,291	1,998	200	76,716	222,205	222,205
06-5343	Administrative Assistant 2	FT	A	GP	Anchorage	200	14E / F	12.0		54,168	0	0	40,048	94,216	94,216
20-1059	Accounting Clerk	FT	A	GP	Anchorage	200	10D / E	12.0		39,629	0	0	34,340	73,969	73,969
20-7103	Administrative Officer 2	FT	A	SS	Anchorage	200	19K / L	12.0		89,057	1,240	0	55,345	145,642	145,642
20-7104	Office Assistant 2	FT	A	GP	Anchorage	200	10A	12.0		35,549	0	0	32,738	68,287	68,287
20-7300	Accounting Clerk	FT	A	GP	Anchorage	99	10Q	12.0		55,549	0	0	40,590	96,139	96,139
20-7316	Supply Technician 2	FT	A	GP	Anchorage	200	12B / C	12.0		42,493	0	0	35,464	77,957	77,957
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	100	21B	2.3	*	15,043	0	0	9,506	24,549	24,549
20-8662	Accounting Technician 1	FT	A	GP	Anchorage	200	12J	12.0		50,739	0	0	38,701	89,440	89,440
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21B	2.3	*	14,823	0	0	9,698	24,521	24,521

													Total Salary Costs:	540,341
													Total COLA:	3,238
													Total Premium Pay:	200
													Total Benefits:	373,146
													Total Pre-Vacancy:	916,925
													Minus Vacancy Adjustment of 2.90%:	(26,625)
													Total Post-Vacancy:	890,300
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	890,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	916,925	890,300	100.00%
Total PCN Funding:	916,925	890,300	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.

Department of Corrections
Health and Rehabilitation Director's Office
FY2023 Organizational Structure



Note: Boxes with dotted lines are budgeted within a separate component.

State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Physical Health Care Component Budget Summary

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 2021

The department's Infectious Disease Response Team was called on to address needs related to inmate cases of flu, tuberculosis, E. coli and COVID-19.

Continued to provide Hepatitis C treatment to all offenders with active virus in the bloodstream. As much as one-third of the Alaska corrections population has the Hepatitis C Virus. The Department has the highest concentration of individuals with this diagnosis and with the availability of new curative medications, and plays a vital role in eradicating this disease.

The Medicaid Advisory Committee continued to meet weekly to review high-cost medical cases, special procedure requests, and end of life patient treatment plans.

The Utilization Review Committee (URC) continues to review all requests for outside medical services. The URC considers community standards of care, correctional standards of care, medical necessity, length of incarceration and cost to the department in order to determine the safest and most cost-effective treatment options.

Continued to operate its on-site dialysis clinic at Goose Creek Correctional Center. This clinic has four dialysis chairs and can provide treatment services to up to twelve patients. Providing these services on site not only avoids expensive community contracts but also eliminates the required use of two officers to transport inmates to treatment three times a week.

Expanded access to Medication Assisted Treatment to include bridging of buprenorphine, ongoing treatment for pregnant females with opiate use disorders and access to community methadone clinics during incarceration.

Key Component Challenges

Screening, testing, housing and treating inmates during the COVID pandemic.

Critically low staffing due to COVID leave.

Procurement of standard medical supplies due to the pandemic.

Shortage of personal protective equipment (PPE) and COVID-related supplies due to the pandemic.

Delivery of essential health care while meeting appropriate quality and compliance standards.

Higher acuity due to increases in chronic health issues and complex substance use.

Increase in catastrophic health care cases.

Aging offender population.

Higher number of high-risk pregnancies and deliveries.

Rising medical costs in all areas including fee for services, medications and medical supplies.

New essential medications available without a generic alternative; many of which are not available from our current contractor requiring Department of Corrections (DOC) to purchase them from specialty pharmacies at very high costs.

Inability to bill Medicaid for hospitalized inmates due to a recent policy review.

Loss of medical services due to contractors' unwillingness to work with DOC due to liability issues and the state's inability to cover their liability.

The infirmary at the Anchorage Correctional Complex is full every day and there is a waiting list.

Recruitment and retention of health care staff continues to be affected by workforce shortages and noncompetitive wages (for health practitioners).

Difficulty seeking guardianships for offenders who no longer have the capacity to make health care decisions for themselves.

Inability to find and secure assisted living home care or skilled nursing home placement for individuals with catastrophic, chronic, declining medical needs or cognitive deficits. These efforts are further complicated for those who also have mental illness, substance abuse and/or sex crimes histories.

Coordination of care and resources for seriously ill offenders who need specialty medical care outside of Alaska but remain in DOC custody or maintain DOC involvement during treatment.

Significant Changes in Results to be Delivered in FY2023

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
Contact: Kelly Goode, Deputy Commissioner Phone: (907) 269-7397 E-mail: kelly.goode@alaska.gov

Physical Health Care Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	168	171	Annual Salaries	18,067,571
Part-time	0	0	COLA	29,964
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	10,300,850
			<i>Less 5.47% Vacancy Factor</i>	<i>(1,552,285)</i>
			Lump Sum Premium Pay	0
Totals	168	171	Total Personal Services	26,846,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Corrections Nurse 1	14	0	1	15	30
Corrections Nurse 2	24	6	3	33	66
Corrections Nurse 3	4	1	1	7	13
Corrections Nurse 4	1	0	0	0	1
Dental Assistant	2	0	0	1	3
Dental Hygienist	2	0	0	1	3
DENTIST	1	0	0	0	1
Licensed Practical Nurse	9	0	0	7	16
Med I/S Asst	3	0	0	1	4
Medical Director	2	0	0	1	3
Medical Officer	1	0	0	1	2
Medical Records Administrator	1	0	0	0	1
Mental Health Clinician 1	1	0	0	0	1
Nurse Consultant 2	1	0	0	0	1
Nursing Administrator	1	0	0	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Pharmacy Technician	4	0	0	0	4
Phy Asst/Aprn 1	7	1	0	8	16
Phy Asst/Aprn 2	1	0	0	0	1
Pro Svcs Sp 2	2	0	0	0	2
Pro Svcs Sp 3	1	0	0	0	1
Totals	83	8	5	75	171

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	28,248.9	27,625.1	27,625.1	27,490.3	26,846.1	-644.2	-2.3%
72000 Travel	427.4	303.0	303.0	303.0	303.0	0.0	0.0%
73000 Services	26,918.5	27,669.7	27,669.7	27,669.7	27,707.2	37.5	0.1%
74000 Commodities	5,644.4	13,613.5	13,613.5	13,613.5	13,628.5	15.0	0.1%
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	61,239.2	69,211.3	69,211.3	69,076.5	68,484.8	-591.7	-0.9%
Fund Sources:							
1004 Gen Fund (UGF)	49,062.7	31,910.3	31,910.3	31,775.5	32,712.1	936.6	2.9%
1005 GF/Prgm (DGF)	37.4	85.0	85.0	85.0	85.0	0.0	0.0%
1171 PFD Crim (Other)	12,139.1	7,871.1	7,871.1	7,871.1	7,180.3	-690.8	-8.8%
1246 Recid Redu (DGF)	0.0	4,344.9	4,344.9	4,344.9	3,507.4	-837.5	-19.3%
1271 ARPA Rev R (UGF)	0.0	25,000.0	25,000.0	25,000.0	25,000.0	0.0	0.0%
Unrestricted General (UGF)	49,062.7	56,910.3	56,910.3	56,775.5	57,712.1	936.6	1.6%
Designated General (DGF)	37.4	4,429.9	4,429.9	4,429.9	3,592.4	-837.5	-18.9%
Other Funds	12,139.1	7,871.1	7,871.1	7,871.1	7,180.3	-690.8	-8.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	160	166	166	168	171	3	1.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	69,211.3	27,625.1	303.0	27,669.7	13,613.5	0.0	0.0	0.0	166	0	0
1004 Gen Fund		31,910.3										
1005 GF/Prgm		85.0										
1171 PFD Crim		7,871.1										
1246 Recid Redu		4,344.9										
1271 ARPA Rev R		25,000.0										
Subtotal		69,211.3	27,625.1	303.0	27,669.7	13,613.5	0.0	0.0	0.0	166	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Add 3 Dental Staffing to Provide Dental Services												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Establish three dental staff positions within the Division of Health & Rehabilitation to provide expanded statewide dental services to inmates.												
The Department is statutorily mandated to provide necessary medical and dental services to prisoners. Nine of DOC's 12 facilities have a fully functioning dental clinic to provide dental services on location. However, the prison population's need currently exceeds the staffing available to provide dental services in a timely manner. DOC's dental services program is currently staffed by only six employees with contractors in two locations.												
In early 2021, the Alaska State Ombudsman released a public investigative report of a complaint that DOC did not provide necessary dental care to an inmate within a reasonable timeframe. According to the report, evidence reviewed during the investigation showed, in part, that DOC did not meet its obligation to provide timely access to necessary dental health care services. The Ombudsman also found that DOC's delays in providing necessary dental treatment were not deliberate or in bad faith, instead, these delays were the result of a shortage of DOC dentists and program resources. The Ombudsman found the complaint justified and made recommendations to improve DOC's dental services. Several of those recommendations focus on actions that would improve and expand access to dental care.												
Establishing this new dental unit will assist the DOC in expanding its dental services to the inmate population and address dental issues more timely.												
Transfer Mental Health Clinician 3 (20-#182) to Behavioral Health Care for Staffing Support												
	Trout	-134.8	-134.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-134.8										
Transfer Mental Health Clinician 3, (20-#182), located in Palmer to Behavioral Health Care from to accurately reflect where this position is providing centralized mental health support.												
Subtotal		69,076.5	27,490.3	303.0	27,669.7	13,613.5	0.0	0.0	0.0	168	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												

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		NP
										PFT	PPT	
	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2										
1171 PFD Crim		10.6										
Includes: FY2023 Supervisory Unit 1% COLA: \$7.3												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$22.5												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-911.7	-911.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-652.0										
1171 PFD Crim		-259.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-911.7												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.5										
1171 PFD Crim		-3.0										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$-8.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
1171 PFD Crim		-0.6										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$-1.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-175.9	-175.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-129.3										
1171 PFD Crim		-46.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-175.9												
Add Positions and Authority for New Booking Area at Hiland Mountain Correctional Center												
	Inc	476.0	423.5	0.0	37.5	15.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		476.0										

Add two full-time Correctional Nurse 1/2 (20-#210 & 20-#211), range 22, and one full-time Mental Health Clinician 1/2 (20-#212), range 17, located in Eagle River to help operate the new booking area at Hiland Mountain Correctional Center (HMCC). During COVID-19, female offenders were redirected to the HMCC for

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		NP
										PFT	PPT	
booking. This change in operations was a success as it allowed the Anchorage Correctional Complex to focus on the male population and quarantine efforts upon intake, but also allowed a quicker turn around for local law enforcement to turn custody of those arrestees over to the Department. As this process is more efficient for population management purposes, the Department has determined the continued and ongoing need to retain and make permanent the booking operations at this facility, which will also reduce overtime costs.												
Replace Funding Source to Align with Balance in Restorative Justice Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		391.5										
1171 PFD Crim		-391.5										
Reduce Restorative Justice Fund (also known as permanent fund dividend (PFD) criminal funds) authority based on available revenue and replace with unrestricted general funds to maintain Corrections operational costs. These funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD based on estimates provided by the Department of Revenue, Permanent Fund Division.												
Replace Recidivism Reduction Fund Source to Match Revenue Projections												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		837.5										
1246 Recid Redu		-837.5										
Replace recidivism reduction authority with unrestricted general funds based on available revenues.												
Totals		68,484.8	26,846.1	303.0	27,707.2	13,628.5	0.0	0.0	0.0	171	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Physical Health Care (2952)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		427.4	303.0	303.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			427.4	303.0	303.0
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	325.6	283.5	283.5
2001	In-State Non-Employee Travel	Consultant transportation for medical appointments, hospitalization and emergency room services.	21.2	2.5	2.5
2002	Out of State Employee Travel	Travel of medical staff to the out of state contract facility to provide oversight and direction to medical staff at the facility.	0.0	7.0	7.0
2005	Moving Costs	New employee relocation/moving expenses.	80.6	10.0	10.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Physical Health Care (2952)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		26,918.5	27,669.7	27,707.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			26,918.5	27,669.7	27,707.2
3000	Education Services	Professional service costs related to computer consultant fees, outsource contracts, software licensing, and software maintenance.	54.4	50.0	50.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	313.6	330.0	330.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, and software maintenance.	2,976.4	150.0	150.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	13.4	25.0	25.0
3005	Health Services	Contracts and fees for medical, dental, x-ray, lab services, etc. to provide essential care of inmates.	21,126.2	24,326.2	24,326.2
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	120.8	75.0	75.0
3007	Advertising and Promotions	Printing and binding costs for forms, advertising contract proposals, subscriptions.	7.9	7.5	7.5
3008	Utilities	Public utility costs such as; heat, water, sewage, electricity, and waste disposal.	22.6	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Physical Health Care (2952)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				26,918.5	27,669.7	27,707.2
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	1.4	137.5	137.5
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	46.4	65.0	65.0
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.	17.6	521.9	521.9
3016	Inter-Agency Economic Development	Commerce - Department-wide	Pharmacy licensing costs.	0.0	0.1	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	436.4	340.0	377.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	11.9	11.5	11.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	78.0	70.0	70.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	100.4	90.0	90.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	1,446.5	1,450.1	1,450.1
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	15.3	14.9	14.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.4	0.9	0.9
3029	Inter-Agency Education/Training	Health - Department-wide	Certification and Training charges.	0.0	0.5	0.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Physical Health Care (2952)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				26,918.5	27,669.7	27,707.2
3032	Inter-Agency Health	Health - Department-wide	Health care services for pharmacy support provided to assist in supporting incarcerated inmates.	123.9	0.1	0.1
3036	Inter-Agency Safety	Health - Department-wide	Health and Safety service charges.	0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	3.8	3.5	3.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Physical Health Care (2952)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		5,644.4	13,613.5	13,628.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			5,644.4	13,613.5	13,628.5
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	261.9	47.2	62.2
4002	Household/Institutional	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	2.5	3.9	3.9
4003	Scientific and Medical	All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates.	5,380.0	13,562.4	13,562.4

Revenue Detail (1681)
Department of Corrections

Component: Physical Health Care (2952)

Revenue Type (OMB Fund Code)				FY2022	
Revenue Source	Component	Comment	FY2021 Actuals	Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			44.2	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.	44.2	85.0	85.0

Inter-Agency Services (1682)
Department of Corrections

Component: Physical Health Care (2952)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				2,217.8	1,981.6	2,019.1
With Department of Commerce, Community, and Economic Development				0.0	0.1	0.1
With Department of Administration				2,089.9	1,977.4	2,014.9
With Department of Health				124.1	0.6	0.6
With Department of Transportation/Public Facilities				3.8	3.5	3.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3016	Inter-Agency Economic Development	Commerce - Department-wide	Pharmacy licensing costs.	0.0	0.1	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	436.4	340.0	377.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	11.9	11.5	11.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	78.0	70.0	70.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	100.4	90.0	90.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	1,446.5	1,450.1	1,450.1
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	15.3	14.9	14.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.4	0.9	0.9
3029	Inter-Agency Education/Training	Health - Department-wide	Certification and Training charges.	0.0	0.5	0.5
3032	Inter-Agency Health	Health - Department-wide	Health care services for pharmacy support provided to assist in	123.9	0.1	0.1

Inter-Agency Services (1682)
Department of Corrections

Component: Physical Health Care (2952)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3036	Inter-Agency Safety	Health - Department-wide	supporting incarcerated inmates. Health and Safety service charges.	0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	3.8	3.5	3.5

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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-#210	Corrections Nurse 1	FT	A	GP	Eagle River	100	22A	12.0		79,502	0	0	49,994	129,496	129,496
20-#211	Corrections Nurse 1	FT	A	GP	Eagle River	100	22A	12.0		79,502	0	0	49,994	129,496	129,496
20-#212	Mental Health Clinician 1	FT	A	GP	Eagle River	100	17A	12.0		56,511	0	0	40,968	97,479	97,479
20-?031	Phy Asst/Aprn 1	FT	A	GP	Palmer	100	26C	12.0		112,106	0	0	62,794	174,900	174,900
20-?183	DENTIST	FT	A	XE	Anchorage	N00	28Z	12.0		237,240	0	0	107,828	345,068	345,068
20-0015	Corrections Nurse 1	FT	A	GP	Anchorage	100	22C / D	12.0		88,160	0	0	53,393	141,553	141,553
20-0017	Corrections Nurse 2	FT	A	GP	Fairbanks	103	23K	12.0		115,869	0	0	64,272	180,141	180,141
20-0018	Corrections Nurse 3	FT	A	SS	Fairbanks	503	25B / C	12.0		113,514	1,581	0	64,947	180,042	180,042
20-0019	Corrections Nurse 2	FT	A	GP	Fairbanks	103	23B / C	12.0		92,763	0	0	55,200	147,963	147,963
20-0020	Corrections Nurse 2	FT	A	GP	Eagle River	100	23B / C	12.0		88,400	0	0	53,487	141,887	141,887
20-0021	Corrections Nurse 2	FT	A	GP	Eagle River	100	23J / K	12.0		112,496	0	0	62,947	175,443	175,443
20-0022	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23E / F	12.0		99,486	0	0	57,840	157,326	157,326
20-0023	Corrections Nurse 2	FT	A	GP	Eagle River	100	23O	12.0		127,842	0	0	68,972	196,814	196,814
20-0024	Corrections Nurse 3	FT	A	SS	Kenai	500	25K	12.0		132,038	1,839	0	72,219	206,096	206,096
20-0025	Corrections Nurse 2	FT	A	GP	Kenai	100	23L	12.0		116,142	0	0	64,379	180,521	180,521
20-0026	Corrections Nurse 2	FT	A	GP	Eagle River	100	23F / G	12.0		101,885	0	0	58,781	160,666	160,666
20-0027	Med I/S Asst	FT	A	GP	Anchorage	100	10L	12.0		47,834	0	0	37,561	85,395	85,395
20-0028	Licensed Practical Nurse	FT	A	GP	Anchorage	100	17J / K	12.0		73,740	0	0	47,732	121,472	121,472
20-0029	Med I/S Asst	FT	A	GP	Anchorage	100	10G	12.0		43,056	0	0	35,685	78,741	78,741
20-0030	Corrections Nurse 1	FT	A	GP	Anchorage	100	22C / D	12.0		85,731	0	0	52,439	138,170	138,170
20-0031	Corrections Nurse 1	FT	A	GP	Anchorage	100	22C / D	12.0		88,160	0	0	53,393	141,553	141,553
20-0032	Corrections Nurse 2	FT	A	GP	Anchorage	100	23G / J	12.0		105,700	0	0	60,279	165,979	165,979
20-0034	Pharmacy Technician	FT	A	GP	Anchorage	200	12M	12.0		55,848	0	0	40,707	96,555	96,555
20-0035	Medical Director	FT	A	XE	Anchorage	N00	28A	12.0		237,003	0	0	107,749	344,752	344,752
20-0036	Corrections Nurse 2	FT	A	GP	Anchorage	100	23G	12.0		104,618	0	0	59,854	164,472	164,472
20-0037	Corrections Nurse 2	FT	A	GP	Anchorage	100	23E / F	12.0		100,494	0	0	58,235	158,729	158,729
20-1071	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26G	12.0		130,358	0	0	69,960	200,318	200,318
20-1072	Corrections Nurse 2	FT	A	GP	Anchorage	100	23K	12.0		112,496	0	0	62,947	175,443	175,443
20-1073	Corrections Nurse 2	FT	A	GP	Anchorage	100	23N	12.0		123,825	0	0	67,395	191,220	191,220
20-1074	Corrections Nurse 2	FT	A	GP	Anchorage	100	23J / K	12.0		111,313	0	0	62,483	173,796	173,796
20-1075	Corrections Nurse 2	FT	A	GP	Anchorage	100	23G	12.0		104,618	0	0	59,854	164,472	164,472
20-1076	Corrections Nurse 2	FT	A	GP	Anchorage	100	23G	12.0		104,618	0	0	59,854	164,472	164,472
20-2010	Licensed Practical Nurse	FT	A	GP	Eagle River	100	17O	12.0		85,025	0	0	52,162	137,187	137,187
20-3014	Dental Hygienist	FT	A	GP	Mackenzie Point	100	21C / D	12.0		80,588	0	0	50,420	131,008	131,008
20-4003	Corrections Nurse 2	FT	A	GP	Fairbanks	103	23K	12.0		115,869	0	0	64,272	180,141	180,141
20-4004	Corrections Nurse 2	FT	A	GP	Fairbanks	103	23L / M	12.0		122,720	0	0	66,961	189,681	189,681
20-4005	Licensed Practical Nurse	FT	A	GP	Eagle River	100	17G / J	12.0		70,878	0	0	46,608	117,486	117,486

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: FY2023 Governor (18673)
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
20-4006	Corrections Nurse 2	FT	A	GP	Juneau	105	23F / G	12.0		107,274	0	0	60,897	168,171	168,171
20-4008	Corrections Nurse 1	FT	A	GP	Mackenzie Point	100	22C / D	12.0		88,160	0	0	53,393	141,553	141,553
20-4009	Corrections Nurse 3	FT	A	SS	Mackenzie Point	500	25J / K	12.0		130,998	1,824	0	71,811	204,633	204,633
20-4010	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23J / K	12.0		112,348	0	0	62,889	175,237	175,237
20-4011	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23J / K	12.0		110,721	0	0	62,250	172,971	172,971
20-4012	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23B / C	12.0		89,819	0	0	54,044	143,863	143,863
20-4013	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23J / K	12.0		110,248	0	0	62,065	172,313	172,313
20-4014	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23G / J	12.0		108,405	0	0	61,341	169,746	169,746
20-4015	Nurse Consultant 2	FT	A	GP	Anchorage	200	26B / C	12.0		104,813	0	0	59,931	164,744	164,744
20-4016	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23B / C	12.0		89,098	0	0	53,761	142,859	142,859
20-4017	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17L	12.0		77,259	0	0	49,113	126,372	126,372
20-4018	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17J	12.0		72,462	0	0	47,230	119,692	119,692
20-4019	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23L	12.0		116,142	0	0	64,379	180,521	180,521
20-4020	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23J / K	12.0		109,094	0	0	61,612	170,706	170,706
20-4021	Corrections Nurse 1	FT	A	GP	Mackenzie Point	100	22C / D	12.0		87,901	0	0	53,291	141,192	141,192
20-4022	Corrections Nurse 1	FT	A	GP	Mackenzie Point	100	22B / C	12.0		84,173	0	0	51,828	136,001	136,001
20-4023	Corrections Nurse 1	FT	A	GP	Mackenzie Point	100	22B / C	12.0		83,308	0	0	51,488	134,796	67,398
20-4193	Corrections Nurse 3	FT	A	SS	Eagle River	500	25K / L	12.0		133,288	1,856	0	72,710	207,854	103,927
20-4194	Corrections Nurse 2	FT	A	GP	Fairbanks	103	23B / C	12.0		91,306	0	0	54,628	145,934	72,967
20-4195	Phy Asst/Aprn 1	FT	A	GP	Fairbanks	103	26J / K	12.0		141,816	0	0	74,458	216,274	216,274
20-4330	Phy Asst/Aprn 1	FT	A	GP	Kenai	100	26K	12.0		138,957	0	0	73,336	212,293	106,147
20-4331	Licensed Practical Nurse	FT	A	GP	Anchorage	100	17G / J	12.0		70,878	0	0	46,608	117,486	58,743
20-5136	Corrections Nurse 2	FT	A	GP	Juneau	105	23E / F	12.0		105,000	0	0	60,004	165,004	82,502
20-5183	Corrections Nurse 1	FT	A	GP	Juneau	105	22C / D	12.0		89,853	0	0	54,058	143,911	71,956

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-5218	Corrections Nurse 4	FT	A	SS	Anchorage	200	26J	12.0		133,786	1,863	0	72,906	208,555	208,555
20-5328	Corrections Nurse 3	FT	A	SS	Ketchikan	500	25J / K	12.0		131,345	1,829	0	71,947	205,121	102,561
20-5349	Corrections Nurse 2	FT	A	GP	Ketchikan	100	23J	12.0		108,947	0	0	61,554	170,501	85,251
20-5548	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17J / K	12.0		73,543	0	0	47,654	121,197	60,599
20-6123	Corrections Nurse 2	FT	A	GP	Anchorage	100	23K / L	12.0		114,319	0	0	63,663	177,982	88,991
20-6186	Phy Asst/Aprn 1	FT	A	GP	Mackenzie Point	100	26C	12.0		110,994	0	0	62,358	173,352	86,676
20-6187	Corrections Nurse 2	FT	A	GP	Juneau	105	23C / D	12.0		99,099	0	0	57,688	156,787	78,394
20-6194	Phy Asst/Aprn 1	FT	A	GP	Palmer	100	26L / M	12.0		144,840	0	0	75,646	220,486	110,243
20-6416	Corrections Nurse 2	FT	A	GP	Kenai	100	23M / N	12.0		121,713	0	0	66,566	188,279	94,140
20-6417	Corrections Nurse 2	FT	A	GP	Kenai	100	23B / C	12.0		89,338	0	0	53,855	143,193	71,597
20-6418	Corrections Nurse 2	FT	A	GP	Kenai	100	23J / K	12.0		112,348	0	0	62,889	175,237	87,619
20-6503	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26E / F	12.0		124,746	0	0	67,757	192,503	96,252
20-6513	Corrections Nurse 1	FT	A	GP	Nome	137	22C / D	12.0		120,783	0	0	66,201	186,984	93,492
20-6581	Corrections Nurse 1	FT	A	GP	Eagle River	100	22C / D	12.0		88,160	0	0	53,393	141,553	70,777
20-6583	Pro Svcs Sp 2	FT	A	GP	Anchorage	100	17C / D	12.0		63,005	0	0	43,517	106,522	106,522
20-6605	Corrections Nurse 3	FT	A	SS	Juneau	505	25F	12.0		130,042	1,811	0	71,436	203,289	101,645
20-6771	Corrections Nurse 2	FT	A	GP	Anchorage	100	23J	12.0		108,947	0	0	61,554	170,501	85,251
20-6772	Corrections Nurse 2	FT	A	GP	Anchorage	100	23J	12.0		108,947	0	0	61,554	170,501	85,251
20-6775	Corrections Nurse 3	FT	A	SS	Anchorage	500	25M	12.0		140,754	1,960	0	75,641	218,355	109,178
20-7302	Medical Records Administrator	FT	A	SS	Anchorage	100	17E / F	12.0		71,594	997	0	48,489	121,080	60,540
20-7304	Pharmacy Technician	FT	A	GP	Anchorage	200	12G	12.0		48,672	0	0	37,890	86,562	43,281
20-7305	Corrections Nurse 3	FT	A	SS	Anchorage	500	25F / J	12.0		126,533	1,762	0	70,058	198,353	99,177
20-7306	Med I/S Asst	FT	A	GP	Anchorage	99	10N	12.0		50,697	0	0	38,685	89,382	44,691
20-7308	Pharmacy Technician	FT	A	GP	Anchorage	100	12O	12.0		59,514	0	0	42,147	101,661	101,661
20-7310	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26F / G	12.0		129,051	0	0	69,447	198,498	198,498
20-7312	Medical Officer	FT	A	XE	Anchorage	N00	0F	12.0		283,160	0	0	123,041	406,201	406,201
20-7313	Dental Hygienist	FT	A	GP	Anchorage	100	21R / S	12.0		122,626	0	0	66,924	189,550	189,550
20-7317	Phy Asst/Aprn 1	FT	A	GP	Eagle River	100	26J	12.0		134,589	0	0	71,621	206,210	206,210
20-7318	Corrections Nurse 2	FT	A	GP	Anchorage	100	23G / J	12.0		105,159	0	0	60,067	165,226	165,226
20-7319	Corrections Nurse 2	FT	A	GP	Anchorage	100	23G / J	12.0		108,586	0	0	61,412	169,998	169,998
20-7320	Corrections Nurse 2	FT	A	GP	Nome	137	23K	12.0		154,128	0	0	78,837	232,965	116,483
20-7323	Corrections Nurse 1	FT	A	GP	Anchorage	100	22C / D	12.0		88,160	0	0	53,393	141,553	70,777
20-7324	Corrections Nurse 2	FT	A	GP	Bethel	150	23J	12.0		163,430	0	0	81,918	245,348	122,674
20-7325	Corrections Nurse 2	FT	A	GP	Bethel	150	23B / C	12.0		132,790	0	0	70,915	203,705	101,853
20-7328	Pro Svcs Sp 2	FT	A	GP	Anchorage	100	17C / D	12.0		63,005	0	0	43,517	106,522	53,261
20-7329	Nursing Administrator	FT	A	SS	Anchorage	200	27S	12.0		185,182	2,465	0	90,725	278,372	139,186

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-7331	Licensed Practical Nurse	FT	A	GP	Anchorage	99	17Q	12.0		91,533	0	0	54,717	146,250	73,125
20-7688	Corrections Nurse 1	FT	A	GP	Anchorage	100	22C / D	12.0		85,576	0	0	52,378	137,954	68,977
20-7689	Corrections Nurse 1	FT	A	GP	Anchorage	100	22B / C	12.0		84,173	0	0	51,828	136,001	68,001
20-7690	Corrections Nurse 2	FT	A	GP	Anchorage	100	23G	12.0		104,618	0	0	59,854	164,472	82,236
20-7691	Corrections Nurse 1	FT	A	GP	Anchorage	100	22C / D	12.0		88,160	0	0	53,393	141,553	70,777
20-7692	Corrections Nurse 1	FT	A	GP	Anchorage	100	22B / C	12.0		83,741	0	0	51,658	135,399	67,700
20-7693	Licensed Practical Nurse	FT	A	GP	Anchorage	100	17J	12.0		72,462	0	0	47,230	119,692	59,846
20-7963	Corrections Nurse 2	FT	A	GP	Fairbanks	103	23C / D	12.0		94,348	0	0	55,822	150,170	75,085
20-8074	Phy Asst/Aprn 2	FT	A	SS	Anchorage	100	27J	12.0		143,374	1,997	0	76,670	222,041	111,021
20-8129	Corrections Nurse 2	FT	A	GP	Anchorage	100	23G	12.0		104,618	0	0	59,854	164,472	82,236
20-8134	Corrections Nurse 2	FT	A	GP	Anchorage	100	23G / J	12.0		104,978	0	0	59,996	164,974	82,487
20-8143	Phy Asst/Aprn 1	FT	A	GP	Seward	100	26J	12.0		134,589	0	0	71,621	206,210	103,105
20-8157	Pro Svcs Sp 3	FT	A	SS	Anchorage	500	19M	12.0		93,746	1,306	0	57,186	152,238	76,119
20-8211	Corrections Nurse 3	FT	A	SS	Seward	500	25L	12.0		136,323	1,898	0	73,902	212,123	106,062
20-8212	Corrections Nurse 2	FT	A	GP	Seward	100	23F / G	12.0		103,179	0	0	59,289	162,468	81,234
20-8213	Corrections Nurse 2	FT	A	GP	Anchorage	100	23F / G	12.0		102,317	0	0	58,951	161,268	80,634
20-8214	Corrections Nurse 2	FT	A	GP	Seward	100	23J	12.0		108,947	0	0	61,554	170,501	85,251
20-8215	Licensed Practical Nurse	FT	A	GP	Anchorage	100	17O	12.0		85,020	0	0	52,160	137,180	68,590
20-8216	Corrections Nurse 2	FT	A	GP	Anchorage	100	23F / G	12.0		102,317	0	0	58,951	161,268	80,634
20-8217	Corrections Nurse 2	FT	A	GP	Anchorage	100	23B / C	12.0		88,400	0	0	53,487	141,887	70,944
20-8218	Corrections Nurse 2	FT	A	GP	Seward	100	23M	12.0		119,925	0	0	65,864	185,789	92,895
20-8219	Licensed Practical Nurse	FT	A	GP	Seward	99	17Q	12.0		91,528	0	0	54,715	146,243	73,122
20-8220	Corrections Nurse 2	FT	A	GP	Seward	100	23J / K	12.0		110,573	0	0	62,192	172,765	86,383
20-8221	Corrections Nurse 2	FT	A	GP	Kenai	100	23J / K	12.0		111,608	0	0	62,599	174,207	87,104
20-8653	Corrections Nurse 1	FT	A	GP	Eagle River	100	22B / C	12.0		83,308	0	0	51,488	134,796	67,398
20-8654	Corrections Nurse 2	FT	A	GP	Seward	100	23C / D	12.0		92,574	0	0	55,126	147,700	73,850
20-8656	Phy Asst/Aprn 1	FT	A	GP	Mackenzie Point	100	26F / G	12.0		129,704	0	0	69,703	199,407	99,704
20-8657	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23F / G	12.0		103,898	0	0	59,572	163,470	81,735
20-8658	Med I/S Asst	FT	A	GP	Mackenzie Point	100	10G / J	12.0		43,283	0	0	35,774	79,057	39,529
20-8659	Licensed Practical Nurse	FT	A	GP	Eagle River	100	17J	12.0		72,462	0	0	47,230	119,692	59,846
20-8661	Licensed Practical Nurse	FT	A	GP	Eagle River	100	17J	12.0		72,462	0	0	47,230	119,692	119,692
20-8663	Phy Asst/Aprn 1	FT	A	GP	Mackenzie Point	100	26F / G	12.0		129,399	0	0	69,583	198,982	99,491
20-8666	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23G	12.0		104,618	0	0	59,854	164,472	82,236
20-8667	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23G	12.0		104,618	0	0	59,854	164,472	82,236

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-8668	Corrections Nurse 1	FT	A	GP	Point Mackenzie	100	22B / C	12.0		83,957	0	0	51,743	135,700	67,850
20-8669	Licensed Practical Nurse	FT	A	GP	Point Mackenzie	100	17L	12.0		77,259	0	0	49,113	126,372	63,186
20-8670	Licensed Practical Nurse	FT	A	GP	Point Mackenzie	100	17G / J	12.0		69,781	0	0	46,177	115,958	57,979
20-8671	Corrections Nurse 1	FT	A	GP	Point Mackenzie	100	22B / C	12.0		83,114	0	0	51,412	134,526	67,263
20-8672	Licensed Practical Nurse	FT	A	GP	Point Mackenzie	100	17K / L	12.0		76,751	0	0	48,914	125,665	62,833
20-8673	Corrections Nurse 3	FT	A	SS	Anchorage	500	25F / J	12.0		124,415	1,733	0	69,227	195,375	97,688
20-8674	Corrections Nurse 2	FT	A	GP	Point Mackenzie	100	23F / G	12.0		102,604	0	0	59,064	161,668	80,834
20-8675	Corrections Nurse 2	FT	A	GP	Point Mackenzie	100	23C / D	12.0		94,241	0	0	55,780	150,021	75,011
20-8676	Corrections Nurse 2	FT	A	GP	Point Mackenzie	100	23J	12.0		108,947	0	0	61,554	170,501	85,251
20-8677	Corrections Nurse 2	FT	A	GP	Point Mackenzie	100	23G / J	12.0		105,339	0	0	60,137	165,476	82,738
20-8678	Corrections Nurse 3	FT	A	SS	Point Mackenzie	500	25F	12.0		123,843	1,725	0	69,002	194,570	97,285
20-8680	Corrections Nurse 3	FT	A	SS	Sutton	500	25B / C	12.0		108,969	1,518	0	63,163	173,650	173,650
20-8684	Corrections Nurse 1	FT	A	GP	Palmer	100	22C / D	12.0		88,160	0	0	53,393	141,553	141,553
20-8685	Corrections Nurse 1	FT	A	GP	Palmer	100	22C / D	12.0		88,160	0	0	53,393	141,553	141,553
20-8686	Phy Asst/Aprn 1	FT	A	GP	Sutton	100	26C	12.0		112,106	0	0	62,794	174,900	174,900
20-8688	Corrections Nurse 2	FT	A	GP	Anchorage	100	23B / C	12.0		88,833	0	0	53,657	142,490	142,490
20-8689	Corrections Nurse 1	FT	A	GP	Anchorage	100	22C / D	12.0		88,160	0	0	53,393	141,553	141,553
20-8691	Corrections Nurse 1	FT	A	GP	Anchorage	100	22C / D	12.0		88,160	0	0	53,393	141,553	141,553
20-8692	Corrections Nurse 1	FT	A	GP	Palmer	100	22C / D	12.0		88,160	0	0	53,393	141,553	141,553
20-8693	Corrections Nurse 2	FT	A	GP	Palmer	100	23J / K	12.0		111,460	0	0	62,541	174,001	174,001
20-8694	Corrections Nurse 1	FT	A	GP	Kenai	100	22C / D	12.0		86,351	0	0	52,683	139,034	139,034
20-8695	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26D / E	12.0		119,467	0	0	65,684	185,151	185,151
20-8696	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26E / F	12.0		120,895	0	0	66,245	187,140	187,140
20-8698	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26B / C	12.0		108,147	0	0	61,240	169,387	169,387
20-8700	Pharmacy Technician	FT	A	GP	Anchorage	100	12J / K	12.0		52,152	0	0	39,256	91,408	91,408
20-8701	Dental Assistant	FT	A	GP	Anchorage	100	13B / C	12.0		45,422	0	0	36,614	82,036	82,036
20-8702	Dental Assistant	FT	A	GP	Point Mackenzie	100	13B / C	12.0		45,498	0	0	36,644	82,142	82,142

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

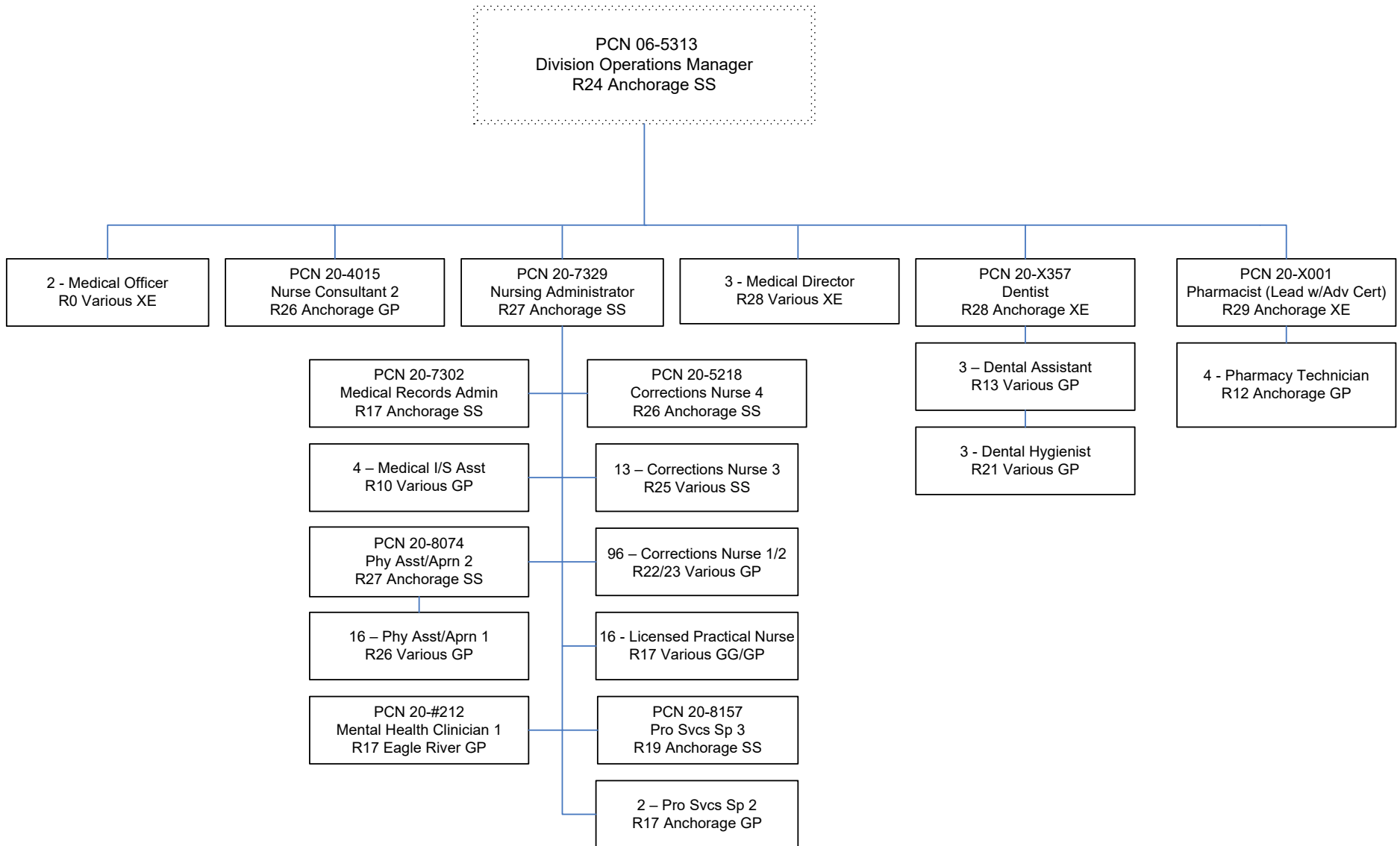
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8704	Corrections Nurse 1	FT	A	GP	Sutton	100	22C / D	12.0		88,160	0	0	53,393	141,553	141,553
20-8705	Corrections Nurse 1	FT	A	GP	Sutton	100	22C / D	12.0		88,160	0	0	53,393	141,553	141,553
20-8706	Corrections Nurse 1	FT	A	GP	Sutton	100	22C / D	12.0		88,160	0	0	53,393	141,553	141,553
20-8707	Corrections Nurse 1	FT	A	GP	Sutton	100	22C / D	12.0		88,160	0	0	53,393	141,553	141,553
20-8708	Corrections Nurse 3	FT	A	GP	Sutton	100	25C / D	12.0		108,147	0	0	61,240	169,387	169,387
20-8709	Dental Assistant	FT	A	GP	Anchorage	100	13C / D	12.0		47,483	0	0	37,423	84,906	84,906
20-8710	Dental Hygienist	FT	A	GP	Anchorage	100	21C / D	12.0		82,466	0	0	51,157	133,623	133,623
20-8819	Corrections Nurse 2	FT	A	GP	Palmer	100	23K / L	12.0		113,833	0	0	63,472	177,305	88,653
20-8820	Corrections Nurse 2	FT	A	GP	Palmer	100	23R / S	12.0		143,003	0	0	74,924	217,927	108,964
20-X001	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29F / J	12.0		151,457	0	0	79,408	230,865	115,433
20-X019	Medical Director	FT	A	XE	Anchorage	N00	28A	12.0		237,003	0	0	107,749	344,752	172,376
20-X342	Medical Director	FT	A	XE	Mackenzie Point	N00	28K	12.0		237,003	0	0	107,749	344,752	172,376
20-X356	Medical Officer	FT	A	XE	Mackenzie Point	N00	0F	12.0		258,005	0	0	114,707	372,712	186,356

Total Positions				Total Salary Costs:	18,067,571
	New	Deleted		Total COLA:	29,964
Full Time Positions:	171	3	0	Total Premium Pay:	0
Part Time Positions:	0	0	0	Total Benefits:	10,300,850
Non Permanent Positions:	0	0	0		
Positions in Component:	171	3	0	Total Pre-Vacancy:	28,398,385
				Minus Vacancy Adjustment of 5.47%:	(1,552,285)
				Total Post-Vacancy:	26,846,100
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	26,846,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	21,173,256	20,015,904	74.56%
1171 Restorative Justice	7,225,130	6,830,196	25.44%
Total PCN Funding:	28,398,385	26,846,100	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.

Department of Corrections Physical Health Care FY 2023 Organizational Structure



Note: Boxes with dotted lines are budgeted within a separate component.

State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Behavioral Health Care Component Budget Summary

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 2021

The Department of Corrections (DOC) continued to be one of the largest behavioral health care providers in the state throughout 2021.

The COVID-19 pandemic impacted group treatment services as mitigation plans often limited group size and locations to ensure staff and offender safety. Despite the limitations for group services, the department was able to continue individual treatment and full spectrum psychiatric services. The department also expanded telehealth services in order to meet the demand and ensure all COVID-19 protocols were followed.

The department continued to focus on providing training to staff statewide:

- The department continued Mental Health First Aid and suicide prevention trainings statewide. These trainings were conducted utilizing both a in person trainers and a virtual platform.
- All behavioral health staff were trained in the use of Motivational Interviewing.

The behavioral health section piloted the use of Behavioral Management Teams at the Anchorage Correctional Complex and Hiland Mountain Correctional Center. Behavioral Management Teams are a multidisciplinary approach to assist with meeting the needs of the department's highest acuity offenders.

Continued the move toward standardized programming focusing on standardizing programming at each of the acute mental health treatment units.

The department also developed a plan for the reopening of the Palmer Correctional Center (PCC) 38-bed subacute mental health unit in 2021.

Key Component Challenges

COVID 19 brought many challenges that impacted the provision of mental health services. These challenges include:

- Treatment groups were suspended due to group gathering restrictions and limiting access to institutions in hopes of minimizing offender exposure to COVID.
- Community based services were suspended, then restarted with reduced capacity and additional screening requirements.
- All in person training was limited due to restrictions on group gatherings.
- Limited infrastructure in place to support offsite telehealth services.

Delivery of essential mental health services, given the rise in acuity and the increase in number of mentally ill who are being incarcerated along with the unique challenge of providing services to non-criminal Title 47 individuals who are held in protective custody within Department of Corrections (DOC) while awaiting transfer to inpatient treatment.

The number of individuals struggling with mental health symptoms entering the system continued to grow and the level of acuity continued to increase as well.

Mentally ill offenders are being placed under the department's custody in worse shape than ever before. This is evidenced by:

- Over the past ten years, the Department has seen a 19% increase in the number of the individuals presenting with a severe and persistent mental illness.
- There has been more than a 42% increase from FY08 to FY20 in the total number of mental health and psychiatric contacts each year.
- Due to longstanding illness and instability, release to Alaska Psychiatric Institute directly from jail has become commonplace.

Both the men's and women's mental health units are always at capacity and often over capacity. Treatment units have become stabilization units due to statewide needs and offenders are often discharged from those units with minimal interventions other than stabilization in order to make room for new, more acute cases.

Due to the increasing numbers and higher acuity, institutional program staff are providing more crisis intervention services and less maintenance and preventative programming.

DOC has seen an increase in the number of individuals struggling with dementia-related issues complicating the provision of both mental and physical health care.

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.

Safe, sober living options for mentally ill offenders releasing to the community.

Access to dual diagnosis residential treatment beds 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.

Recruitment and retention of well-trained providers to meet offenders' reformative needs for successful reentry and reduced recidivism.

While housing access has improved, more housing is needed to address the needs of Mental Health Trust beneficiaries.

Significant Changes in Results to be Delivered in FY2023

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	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	54	60	Annual Salaries	5,621,263
Part-time	0	0	COLA	19,306
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	3,342,017
			<i>Less 6.63% Vacancy Factor</i>	<i>(595,886)</i>
			Lump Sum Premium Pay	0
Totals	54	60	Total Personal Services	8,386,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Corrections Nurse 1	4	0	0	0	4
Criminal Justice Planner	1	0	0	0	1
Forensic Psychiatrist	2	0	0	0	2
Licensed Practical Nurse	1	0	0	0	1
Mental Health Clinician 1	4	0	0	1	5
Mental Health Clinician 2	12	0	0	7	19
Mental Health Clinician 3	6	1	1	7	15
Mental Health Clinician 4	1	0	0	0	1
Phy Asst/Aprn 1	2	0	0	0	2
Psychiatric Nurse 1	1	0	0	0	1
Psychiatric Nurse 2	7	0	0	0	7
Psychiatric Nurse 3	2	0	0	0	2
Totals	43	1	1	15	60

Component Detail All Funds
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	7,219.2	7,816.2	7,816.2	7,760.5	8,386.7	626.2	8.1%
72000 Travel	3.7	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	1,820.4	1,980.0	1,980.0	2,170.5	2,245.5	75.0	3.5%
74000 Commodities	605.2	743.0	743.0	743.0	773.0	30.0	4.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,648.5	10,564.2	10,564.2	10,699.0	11,430.2	731.2	6.8%
Fund Sources:							
1004 Gen Fund (UGF)	2,744.5	3,149.6	3,149.6	3,284.4	4,234.8	950.4	28.9%
1007 I/A Rcpts (Other)	52.4	193.6	193.6	193.6	189.9	-3.7	-1.9%
1037 GF/MH (UGF)	6,536.6	6,906.0	6,906.0	6,906.0	6,690.5	-215.5	-3.1%
1092 MHTAAR (Other)	315.0	315.0	315.0	315.0	315.0	0.0	0.0%
Unrestricted General (UGF)	9,281.1	10,055.6	10,055.6	10,190.4	10,925.3	734.9	7.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	367.4	508.6	508.6	508.6	504.9	-3.7	-0.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	53	53	53	54	60	6	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: 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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	10,564.2	7,816.2	25.0	1,980.0	743.0	0.0	0.0	0.0	53	0	0
1004 Gen Fund		3,149.6										
1007 I/A Rcpts		193.6										
1037 GF/MH		6,906.0										
1092 MHTAAR		315.0										
Subtotal		10,564.2	7,816.2	25.0	1,980.0	743.0	0.0	0.0	0.0	53	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-190.5	0.0	190.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated fixed costs and increased contractual obligations. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer Mental Health Clinician 3 (20-#182) from Physical Health Care for Staffing Support												
	Trin	134.8	134.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		134.8										
Transfer Mental Health Clinician 3, (20-#182), located in Palmer from Physical Health Care to accurately reflect where this position is providing centralized mental health support.												
Subtotal		10,699.0	7,760.5	25.0	2,170.5	743.0	0.0	0.0	0.0	54	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse MH Trust: Training for Department of Corrections Mental Health Staff												
	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-25.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse MH Trust: Implement APIC Discharge Planning Model in Department of Corrections												
	OTI	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-290.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
FY2023 Salary and Benefit Adjustments												
	SalAdj	18.6	18.6	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: 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		NP
										PFT	PPT	
1004 Gen Fund		4.1										
1037 GF/MH		14.5										
Includes: FY2023 Supervisory Unit 1% COLA: \$13.4												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$5.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-255.3	-255.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-53.3										
1007 I/A Rcpts		-3.0										
1037 GF/MH		-199.0										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-255.3												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-3.3										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$-3.3												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1037 GF/MH		1.3										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.0												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-39.1	-39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.4										
1007 I/A Rcpts		-0.7										
1037 GF/MH		-29.0										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-39.1												
Add New Positions and Authority for New Mental Health Unit at Hiland Mountain Correctional Center												
	Inc	1,008.3	903.3	0.0	75.0	30.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		1,008.3										

Add six positions (one Registered Nurse/Physician Assistant, four Correctional Nurse 1/2, and one Mental Health Clinician 1/2) to the new Mental Health Unit at Hiland Mountain Correctional Center (HMCC). This unit is complete and staff is now needed to meet the operations and provide adequate care of the female

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		NP
										PFT	PPT	
prison population and the necessary security to maintain safe and secure operations.												
The Department continues to be the state's largest behavioral health provider. On any given day 65% of prison population has been identified as Trust Beneficiaries. 22% of those individuals are diagnosed with a severe and persistent mental illness. Since FY2008, the Department has seen a 61% increase in the number of contacts provided by behavioral health staff and individuals continue to enter AKDOC sicker than ever before. The Department has seen a 19% increase in the number of individuals diagnosed with a severe and persistent mental illness (SPMI) with the largest growing population being female offenders. Each year the Department serves approximately 200 offenders on its female acute mental health unit. In addition, the Department has a growing number of women requiring acute detoxification.												
MH Trust: Implement APIC Discharge Planning Model in Department of Corrections												
1092 MHTAAR	IncT	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
The Implement Assess, Plan, Identify, and 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, in partnership with the Department of Corrections (DOC), continues to be a critical component of the Trust's effort to promote success for beneficiaries re-entering Alaskan Communities from DOC custody. Community treatment providers proactively engage with the soon-to-be-released offenders to develop and secure a transition plan. Establishing a relationship and having a transition plan prior to release provides public protection by decreasing the risk of continued criminal activity, thus reducing recidivism. In addition to keeping Alaskans safe, the APIC program delivers better resource management by avoiding the associated high costs of imprisonment of Alaskans who require mental health care within the correctional setting.												
The FY2023 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2022 level of funding and momentum of effort.												
MH Trust: Training for Department of Corrections Mental Health Staff												
1092 MHTAAR	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
This project maintains a critical component of the Trust's focus of criminal justice reform 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, adult nurse practitioners (ANPs) and psychiatrists systemwide. This staff serves some of Alaska's most severely ill beneficiaries. DOC will bring all clinical staff to one location for two days of training with in-state and out-of-state experts in the field to present on a variety of topics such as fetal alcohol spectrum disorder, traumatic brain injury, 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, thus providing greater public protection through reducing recidivism rates and keeping Alaskans safe.												
The FY2023 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2022 momentum of effort to perform the services.												
Totals		11,430.2	8,386.7	25.0	2,245.5	773.0	0.0	0.0	0.0	60	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Behavioral Health Care (2951)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		3.7	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			3.7	25.0	25.0
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	3.4	25.0	25.0
2003	Out of State Non-Employee Travel	Consultant transportation to provide services for mental health needs.	0.3	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Behavioral Health Care (2951)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,820.4	2,170.5	2,245.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,820.4	2,170.5	2,245.5
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	34.8	15.0	15.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.0	0.1	0.1
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, and software maintenance.	40.9	20.0	40.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	5.9	6.0	6.0
3005	Health Services	Contracts and fees for psychiatric services to provide essential care of inmates.	1,320.5	1,286.3	1,321.3
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	4.0	1.5	1.5
3007	Advertising and Promotions	Printing and binding costs for forms, advertising contract proposals, subscriptions.	0.0	0.1	0.1
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.4	0.4	0.4

Line Item Detail (1676)
Department of Corrections
Services

Component: Behavioral Health Care (2951)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,820.4	2,170.5	2,245.5
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	151.7	139.8	159.8
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	1.6	1.0	1.0
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.	18.7	210.5	210.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	144.5	374.8	374.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	4.8	5.2	5.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	25.8	42.0	42.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	52.1	58.0	58.0
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	2.9	3.5	3.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.5	1.0	1.0
3029	Inter-Agency Education/Training	Health - Department-wide Certification and Training charges.	0.0	5.3	5.3
3032	Inter-Agency Health	Health - Department-wide Health service charges.	11.3	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Behavioral Health Care (2951)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		605.2	743.0	773.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			605.2	743.0	773.0
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	94.8	60.0	90.0
4002	Household/Institutional	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	1.8	0.3	0.3
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.	504.6	682.7	682.7
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	4.0	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Behavioral Health Care (2951)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			52.4	193.6	189.9
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable Service Agreement (RSA) with the Department of Health and Social Services in support of the Spring Creek Correctional Center (SCCC) men's sub-acute unit Jail Alternative Services (JAS).	52.4	193.6	189.9

Inter-Agency Services (1682)
Department of Corrections

Component: Behavioral Health Care (2951)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				241.9	489.8	489.8
With Department of Administration				230.6	484.5	484.5
With Department of Health				11.3	5.3	5.3
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	144.5	374.8	374.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	4.8	5.2	5.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	25.8	42.0	42.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	52.1	58.0	58.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	2.9	3.5	3.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.5	1.0	1.0
3029	Inter-Agency Education/Training	Health - Department-wide	Certification and Training charges.	0.0	5.3	5.3
3032	Inter-Agency Health	Health - Department-wide	Health service charges.	11.3	0.0	0.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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	Mental Health Clinician 3	FT	A	SS	Anchorage	200	21J / K	12.0		98,909	1,377	0	59,213	159,499	159,499
06-2223	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28F	12.0		273,000	0	0	119,675	392,675	392,675
06-5344	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28A	12.0		273,000	0	0	119,675	392,675	392,675
06-5346	Mental Health Clinician 3	FT	A	SS	Mackenzie Point	100	21K	12.0		101,296	1,411	0	60,150	162,857	162,857
20-#204	Phy Asst/Aprn 1	FT	A	GP	Eagle River	100	26A	12.0		101,166	0	0	58,499	159,665	159,665
20-#205	Corrections Nurse 1	FT	A	GP	Eagle River	100	22A	12.0		79,502	0	0	49,994	129,496	129,496
20-#206	Corrections Nurse 1	FT	A	GP	Eagle River	100	22A	12.0		79,502	0	0	49,994	129,496	129,496
20-#207	Corrections Nurse 1	FT	A	GP	Eagle River	100	22A	12.0		79,502	0	0	49,994	129,496	129,496
20-#208	Corrections Nurse 1	FT	A	GP	Eagle River	100	22A	12.0		79,502	0	0	49,994	129,496	129,496
20-#209	Mental Health Clinician 1	FT	A	GP	Eagle River	100	17A	12.0		56,511	0	0	40,968	97,479	97,479
20-0038	Mental Health Clinician 2	FT	A	GP	Anchorage	99	19N / O	12.0		95,054	0	0	56,100	151,154	151,154
20-1052	Mental Health Clinician 2	FT	A	GP	Anchorage	200	19G	12.0		78,800	0	0	49,718	128,518	128,518
20-1083	Mental Health Clinician 2	FT	A	GP	Anchorage	200	19K	12.0		84,747	0	0	52,053	136,800	136,800
20-4007	Criminal Justice Planner	FT	A	GP	Anchorage	200	21C / D	12.0		81,666	0	0	50,843	132,509	132,509
20-4024	Mental Health Clinician 2	FT	A	GP	Mackenzie Point	100	19C / D	12.0		72,209	0	0	47,131	119,340	119,340
20-4102	Mental Health Clinician 3	FT	A	GP	Fairbanks	103	21J / K	12.0		97,940	0	0	57,233	155,173	155,173
20-5108	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23B / C	12.0		89,699	0	0	53,997	143,696	143,696
20-5128	Mental Health Clinician 3	FT	A	GP	Juneau	105	21J	12.0		99,567	0	0	57,871	157,438	157,438
20-5219	Mental Health Clinician 1	FT	A	GP	Kenai	100	17C / D	12.0		63,005	0	0	43,517	106,522	106,522
20-5244	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19J / K	12.0		83,957	0	0	51,743	135,700	135,700
20-6114	Mental Health Clinician 3	FT	A	SS	Anchorage	100	21M	12.0		105,361	1,467	0	61,746	168,574	168,574
20-6351	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19E / F	12.0		75,138	0	0	48,280	123,418	123,418
20-6352	Mental Health Clinician 2	FT	A	GP	Eagle River	100	19C / D	12.0		72,209	0	0	47,131	119,340	119,340
20-6427	Mental Health Clinician 3	FT	A	SS	Anchorage	100	21F / J	12.0		97,601	1,359	0	58,699	157,659	157,659
20-6502	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19C / D	12.0		71,763	0	0	46,955	118,718	118,718
20-6508	Mental Health Clinician 3	FT	A	GP	Anchorage	100	21E / F	12.0		85,317	0	0	52,277	137,594	137,594
20-6552	Mental Health Clinician 4	FT	A	SS	Anchorage	99	23M	12.0		129,028	1,797	0	71,038	201,863	201,863
20-6580	Mental Health Clinician 1	FT	A	GP	Eagle River	100	17C / D	12.0		62,637	0	0	43,373	106,010	106,010
20-6582	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19B / C	12.0		67,914	0	0	45,444	113,358	113,358
20-6606	Licensed Practical Nurse	FT	A	GP	Eagle River	100	17N	12.0		82,368	0	0	51,119	133,487	133,487
20-6610	Mental Health Clinician 1	FT	A	GP	Anchorage	100	17B / C	12.0		59,801	0	0	42,259	102,060	0
20-6777	Mental Health Clinician 2	FT	A	GP	Mackenzie Point	100	19D / E	12.0		72,863	0	0	47,387	120,250	120,250
20-6878	Mental Health Clinician 2	FT	A	GP	Mackenzie Point	100	19D / E	12.0		74,077	0	0	47,864	121,941	121,941
20-6879	Mental Health Clinician 2	FT	A	GP	Seward	100	19C / D	12.0		72,209	0	0	47,131	119,340	119,340
20-7322	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26G	12.0		129,071	0	0	69,455	198,526	198,526

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: FY2023 Governor (18673)
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
20-7687	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19C / D	12.0		72,209	0	0	47,131	119,340	119,340
20-8148	Mental Health Clinician 3	FT	A	GP	Seward	100	21D / E	12.0		85,059	0	0	52,176	137,235	137,235
20-8149	Mental Health Clinician 3	FT	A	SS	Seward	100	21C / D	12.0		88,523	1,233	0	55,135	144,891	144,891
20-8150	Mental Health Clinician 3	FT	A	SS	Anchorage	100	21J	12.0		98,114	1,366	0	58,901	158,381	158,381
20-8176	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19G / J	12.0		81,863	0	0	50,921	132,784	132,784
20-8625	Mental Health Clinician 3	FT	A	SS	Eagle River	100	21M	12.0		107,973	1,504	0	62,771	172,248	172,248
20-8640	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19B / C	12.0		68,797	0	0	45,791	114,588	114,588
20-8642	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19E / F	12.0		74,886	0	0	48,182	123,068	123,068
20-8643	Psychiatric Nurse 2	FT	A	GP	Eagle River	100	23C / D	12.0		92,852	0	0	55,235	148,087	148,087
20-8644	Psychiatric Nurse 2	FT	A	GP	Eagle River	100	23J / K	12.0		110,573	0	0	62,192	172,765	172,765
20-8645	Psychiatric Nurse 2	FT	A	GP	Eagle River	100	23D / E	12.0		94,640	0	0	55,937	150,577	150,577
20-8646	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23F / G	12.0		104,618	0	0	59,854	164,472	164,472
20-8647	Psychiatric Nurse 3	FT	A	SS	Eagle River	500	25K / L	12.0		133,824	1,864	0	72,921	208,609	208,609
20-8648	Psychiatric Nurse 3	FT	A	SS	Anchorage	500	25E / F	12.0		123,660	1,722	0	68,930	194,312	194,312
20-8649	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23B / C	12.0		90,973	0	0	54,497	145,470	145,470
20-8650	Psychiatric Nurse 1	FT	A	GP	Anchorage	100	22B / C	12.0		85,059	0	0	52,176	137,235	137,235
20-8651	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23B / C	12.0		89,627	0	0	53,969	143,596	143,596
20-8652	Mental Health Clinician 3	FT	A	SS	Kenai	100	21K / L	12.0		103,350	1,439	0	60,957	165,746	165,746
20-8655	Mental Health Clinician 3	FT	A	SS	Mackenzie Point	100	21M / N	12.0		109,730	1,528	0	63,461	174,719	174,719
20-8660	Mental Health Clinician 2	FT	A	GP	Mackenzie Point	100	19N	12.0		94,146	0	0	55,743	149,889	149,889
20-8664	Mental Health Clinician 2	FT	A	GP	Mackenzie Point	100	19E / F	12.0		74,703	0	0	48,110	122,813	122,813
20-8665	Mental Health Clinician 2	FT	A	GP	Mackenzie Point	100	19G	12.0		79,502	0	0	49,994	129,496	129,496
20-8679	Mental Health Clinician 3	FT	A	SS	Palmer	100	21C / D	12.0		89,003	1,239	0	55,324	145,566	145,566
20-8697	Mental Health Clinician 1	FT	A	GP	Anchorage	100	17B / C	12.0		59,222	0	0	42,032	101,254	101,254
20-8703	Mental Health Clinician 3	FT	A	GP	Sutton	100	21C / D	12.0		82,466	0	0	51,157	133,623	133,623

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Personal Services Expenditure Detail
Department of Corrections

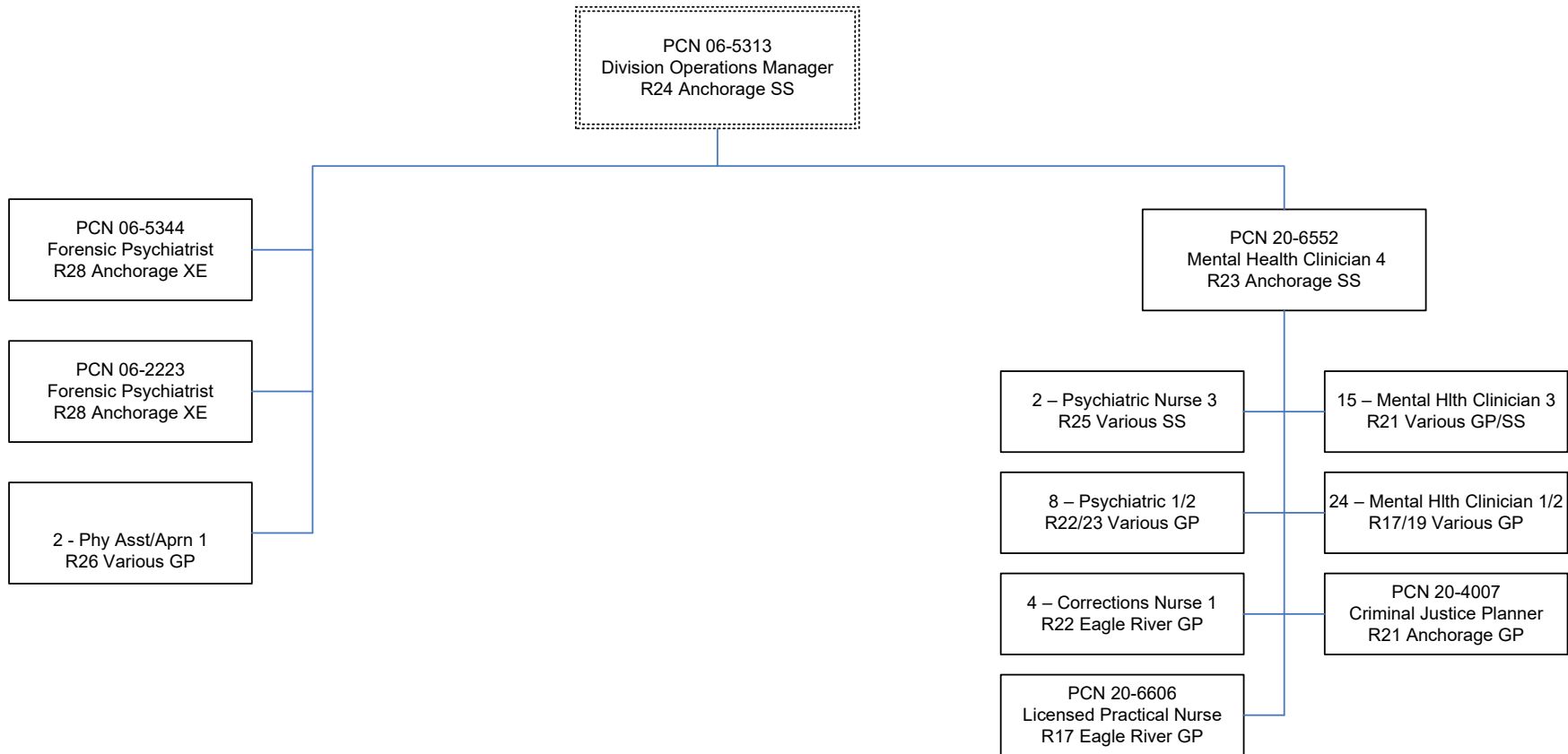
Scenario: FY2023 Governor (18673)
Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

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
		Total Positions	New	Deleted										Total Salary Costs:	5,621,263
														Total COLA:	19,306
	Full Time Positions:	60	6	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	3,342,017
	Non Permanent Positions:	0	0	0											
	Positions in Component:	60	6	0											
	Total Component Months:	720.0													
														Total Pre-Vacancy:	8,982,586
														Minus Vacancy Adjustment of 6.63%:	(595,886)
														Total Post-Vacancy:	8,386,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	8,386,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,505,180	2,338,992	27.89%
1007 Interagency Receipts	102,060	95,290	1.14%
1037 General Fund / Mental Health	6,375,346	5,952,419	70.97%
Total PCN Funding:	8,982,586	8,386,700	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.

Department of Corrections Behavioral Health Care FY 2023 Organizational Structure



Note: Boxes with dotted lines are budgeted within a separate component.

State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Substance Abuse Treatment Program Component Budget Summary

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 2021

Impact of COVID-19:

COVID-19 continued to have a substantial impact on the provision of substance abuse services statewide. Some of the challenges resulting from COVID-19 include:

- Treatment groups were suspended due to group gathering restrictions and limiting access to institutions in hopes of minimizing offender exposure to COVID.
- Community based services were suspended, then restarted with reduced capacity and additional screening requirements.
- All in person training was limited due to restrictions on group gatherings.
- Limited infrastructure in place to support offsite telehealth services.
- Many services transitioned to telehealth-based treatment services.

In an attempt to mitigate the challenges resulting from COVID-19 the Department:

- SUD services moved to providing services to telehealth to include:
 - Assessments moved to telehealth with the exception of ACCE which continued to conduct 1:1 in person assessments following CDC guidelines.
 - RSAT moved to 1:1 telephonic sessions.
 - IOPSAT moved to 1:1 telephonic sessions.
- In conjunction with ASAM staff, converted the computerized Continuum Co-Triage screening tool to a paper version.

In FY2021 the Department of Corrections (DOC) expanded Substance Use Disorder (SUD) Treatment.

The SUD program offerings in FY2021 included:

- Expansion of SUD services with adding Probation-based counselor in Palmer and Kenia area offices.
- Addition of 38 bed RSAT program at Palmer Correctional Center (PCC).
- Development and expansion of the Peer Support role in DOC programming statewide.
- Narcan distribution expansion statewide.
- All SUD staff were trained in the use of Motivational Interviewing.
- Implementation of gender specific trauma-based curriculum within Residential Substance Abuse Treatment (RSAT) programs.
- Adjusting SUD programming due to COVID constraints by offering SUD assessments and individual counseling telephonically.
- Offenders statewide were screened utilizing the American Society of Addiction Medicine (ASAM) Triage screening tool.
- Increased data collection measures for SUD clients to better target intervention needs individuals struggling with opiate use.

The department also added a Substance Abuse Reentry Coordinator position that provides individuals returning to the community with assistance in helping individuals with housing, continued SUD care, job referrals and other related services to ensure they are adequately prepared to be successful when returning to the community.

Key Component Challenges

This year COVID-19 had a substantial impact on the provision of substance use disorder services statewide. Some of the challenges resulting from COVID-19 include:

- Treatment groups were suspended due to group gathering restrictions and limiting access to institutions in hopes of minimizing offender exposure to COVID.
- Community based services were suspended, then restarted with reduced capacity and additional screening requirements.
- All in person training was limited due to restrictions on group gatherings.
- Limited infrastructure in place to support offsite telehealth services.
- The number of individuals struggling with addictions and their need for services continues to grow within the system.
- Alcohol continues to be the primary substance of abuse for individuals within our system.
- Department of Corrections (DOC) saw a significant increase in the number of individuals struggling with opioid related addictions.

Provide substance abuse treatment while movement and visitation is suspended due to COVID-19.

Workforce challenges continue to be a challenge throughout DOC's substance use disorder treatment programs. The lack of qualified substance use disorder providers statewide continues to be a barrier for the department in recruiting staff and contractors along with limiting program expansion.

DOC is one of the largest providers of alcohol and drug detoxification services statewide due in part to limited access to detoxification services in the community prior to arrest.

Access to treatment services at all levels continues to be a challenge with access to residential treatment beds in the community upon release continuing to be one of the biggest placement challenges.

Inconsistent acceptance of substance abuse assessments completed in the Department's custody. Community providers often require a new assessment upon release, which further delays access to treatment resulting in a delay in accessing care.

Significant Changes in Results to be Delivered in FY2023

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			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	215,130
Part-time	0	0	COLA	1,323
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	144,439
			<i>Less 3.00% Vacancy Factor</i>	<i>(10,827)</i>
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	350,065

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Technician 2	1	0	0	0	1
Sa & Bh Couns	1	0	0	0	1
Totals	3	0	0	0	3

Component Detail All Funds
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	364.9	368.8	368.8	354.9	350.1	-4.8	-1.4%
72000 Travel	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	3,609.3	5,309.5	5,309.5	5,323.4	5,317.1	-6.3	-0.1%
74000 Commodities	523.7	9.5	9.5	9.5	9.5	0.0	0.0%
75000 Capital Outlay	400.0	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	4,897.9	5,697.8	5,697.8	5,697.8	5,686.7	-11.1	-0.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	140.0	150.0	150.0	150.0	150.0	0.0	0.0%
1004 Gen Fund (UGF)	1,370.6	1,729.5	1,729.5	1,729.5	3,822.0	2,092.5	121.0%
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	70.8	0.0	0.0%
1037 GF/MH (UGF)	1,628.1	1,643.9	1,643.9	1,643.9	1,643.9	0.0	0.0%
1246 Recid Redu (DGF)	1,688.4	2,103.6	2,103.6	2,103.6	0.0	-2,103.6	-100.0%
Unrestricted General (UGF)	2,998.7	3,373.4	3,373.4	3,373.4	5,465.9	2,092.5	62.0%
Designated General (DGF)	1,688.4	2,103.6	2,103.6	2,103.6	0.0	-2,103.6	-100.0%
Other Funds	70.8	70.8	70.8	70.8	70.8	0.0	0.0%
Federal Funds	140.0	150.0	150.0	150.0	150.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	3	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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	5,697.8	368.8	10.0	5,309.5	9.5	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		150.0										
1004 Gen Fund		1,729.5										
1007 I/A Rcpts		70.8										
1037 GF/MH		1,643.9										
1246 Recid Redu		2,103.6										
Subtotal		5,697.8	368.8	10.0	5,309.5	9.5	0.0	0.0	0.0	3	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-13.9	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated fixed costs and increased contractual obligations. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		5,697.8	354.9	10.0	5,323.4	9.5	0.0	0.0	0.0	3	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	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										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.7										
1246 Recid Redu		-2.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-11.2												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	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										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.3												
FY2023 General Government Unit SBS and Risk Management Rate Changes												

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		NP
										PFT	PPT	
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
1246 Recid Redu		-0.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-1.5												
Transfer Authority to Meet Personal Services Projected Expenditures												
	LIT	0.0	6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the services to the personal services to meet increased costs associated with new positions, annual merit increases, and employee transfers. The remaining services authority is sufficient to cover anticipated expenditures.												
Replace Recidivism Reduction Fund Source to Match Revenue Projections												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,100.5										
1246 Recid Redu		-2,100.5										
Replace recidivism reduction authority with unrestricted general funds based on available revenues.												
Totals		5,686.7	350.1	10.0	5,317.1	9.5	0.0	0.0	0.0	3	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Substance Abuse Treatment Program (2974)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	10.0	10.0
2000	In-State Employee Travel	Travel for meetings, training, and program site visits.	0.0	1.5	1.5
2002	Out of State Employee Travel	Travel out of state for meetings, training, and conferences.	0.0	8.5	8.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Substance Abuse Treatment Program (2974)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		3,609.3	5,323.4	5,317.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			3,609.3	5,323.4	5,317.1
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	92.7	46.3	46.3
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	3.2	1.2	1.2
3005	Health Services	Professional service contracts for institutional and community program support and other small contracts.	3,312.7	5,054.0	5,047.7
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.7	4.9	4.9
3008	Utilities	Disposal.	0.2	0.2	0.2
3009	Structure/Infrastructure/Land	Office lease space.	12.4	0.9	0.9
3010	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	0.6	0.6	0.6
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.	13.9	11.4	11.4

Line Item Detail (1676)
Department of Corrections
Services

Component: Substance Abuse Treatment Program (2974)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				3,609.3	5,323.4	5,317.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	8.2	4.8	4.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	1.5	1.6	1.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	13.5	10.7	10.7
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	1.1	1.3	1.3
3032	Inter-Agency Health	Univ - Department-wide	Health service charges.	0.0	91.6	91.6
3038	Inter-Agency Management/Consulting	Health - Department-wide	Management and/or consulting services provided.	148.6	93.9	93.9

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Substance Abuse Treatment Program (2974)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		523.7	9.5	9.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			523.7	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.	503.3	9.5	9.5
4002	Household/Institutional	Food, non-food supplies and clothing and uniform costs.	0.9	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. Substance Abuse treatment supplies.	5.5	0.0	0.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	14.0	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Substance Abuse Treatment Program (2974)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		400.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			400.0	0.0	0.0
5002	Structures and Infrastructure	Program area structure and infrastructure repairs and maintenance for plumbing, electrical, etc.	400.0	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			140.0	150.0	150.0
5014 Federal Public Protection - Miscellaneous Grants		Federal authority to receive substance abuse grants such as the Residential Substance Abuse Treatment Program (RSAT) grant.	140.0	150.0	150.0
5007 I/A Rcpts (1007 I/A Rcpts)			70.8	70.8	70.8
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable Service Agreement (RSA) - Alcohol Tax for matching grant activity.	70.8	70.8	70.8

Inter-Agency Services (1682)
Department of Corrections

Component: Substance Abuse Treatment Program (2974)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				172.9	203.9	203.9
With Department of Administration				24.3	18.4	18.4
With University of Alaska				0.0	91.6	91.6
With Department of Health				148.6	93.9	93.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	8.2	4.8	4.8	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	1.5	1.6	1.6	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	13.5	10.7	10.7	
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	1.1	1.3	1.3	
3032	Inter-Agency Health	Univ - Department-wide Health service charges.	0.0	91.6	91.6	
3038	Inter-Agency Management/Consulting	Health - Department-wide Management and/or consulting services provided.	148.6	93.9	93.9	

Personal Services Expenditure Detail
Department of Corrections

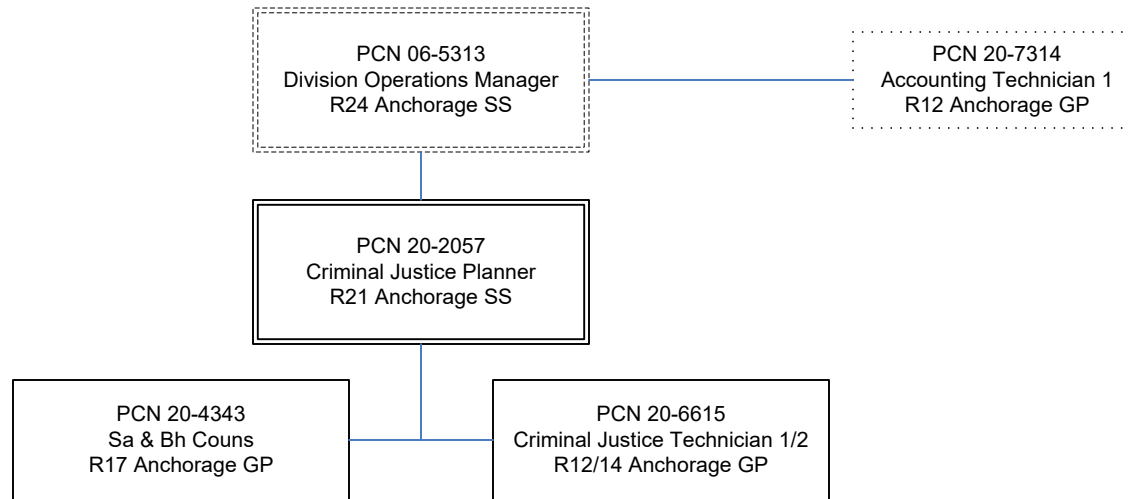
Scenario: FY2023 Governor (18673)
Component: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-2057	Criminal Justice Planner	FT	A	SS	Anchorage	200	21F	12.0		95,035	1,323	0	57,692	154,050	154,050
20-4343	Sa & Bh Couns	FT	A	GP	Anchorage	100	17E / F	12.0		67,092	0	0	45,122	112,214	112,214
20-6615	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		48,435	0	0	37,797	86,232	86,232
20-7314	Accounting Technician 1	FT	A	GP	Anchorage	200	12B	1.3	*	4,568	0	0	3,828	8,396	8,396
Total													Total Salary Costs:	215,130	
Positions													Total COLA:	1,323	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	144,439	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	360,892	
													Minus Vacancy Adjustment of 3.00%:	(10,827)	
													Total Post-Vacancy:	350,065	
Total Component Months: 37.3													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	350,065	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	360,892	350,065	100.00%
Total PCN Funding:	360,892	350,065	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.

Department of Corrections
Substance Abuse Treatment
FY 2023 Organizational Structure



Note: Boxes with dotted lines are budgeted within a separate component.

State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Sex Offender Management Program Component Budget Summary

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 2021

During FY2021, access to treatment was significantly impacted when the department suspended group sessions and contractor access to the facilities was closed due to COVID-19. Additionally, as part of the COVID-19 response, many community providers limited groups and polygraphs were temporarily stopped and then restarted with limited access based on risk level. However, during this time period, a total of 691 convicted sex offenders on community supervision received polygraph exams. This was a 10.7 percent increase from FY2020.

Telehealth treatment in rural areas was expanded as it has proven to be successful in providing services to offenders while allowing them to reside in areas that previously could not be accommodate due treatment requirements. This allows more offenders to remain in their home communities where they have safe, sober housing, employment opportunities and probation approved safety nets.

In addition to telehealth treatment in rural areas, the department was able to utilize telehealth-based services to engage offenders statewide due to COVID restrictions. This allowed the department to continually engage offenders, participate in team staffing of offenders and meet with containment team members despite the challenges COVID 19 put in place.

The Department continued collaboration with the University of Alaska Anchorage Training Cooperative and provided two statewide trainings for treatment providers, probation officers and the public. These online trainings include utilizing the STATIC and BAAR risk assessment tools to guide sex offender treatment and management in the community.

Key Component Challenges

This year COVID-19 had a substantial impact on the provision of sex offender treatment services statewide. Some of the challenges resulting from COVID-19 include:

- Treatment groups were suspended due to group gathering restrictions and limiting access to institutions in hopes of minimizing offender exposure to COVID.
- Community based services were suspended, then restarted with reduced capacity and additional screening requirements.
- Polygraphs were suspended statewide and then restarted in a limited capacity.
- All in person training was limited due to restrictions on group gatherings.
- Limited infrastructure in place to support offsite telehealth services.

Difficulty recruiting qualified sex offender treatment providers and probation officers willing to work with this difficult population, particularly in rural areas.

Limited community resources available for sex offenders being released who require treatment, supervision, basic needs and affordable housing.

Ensuring evidence-based program delivery is consistently delivered at a high level by contracted community treatment providers.

Difficulty engaging incarcerated sex offenders in in-custody intensive treatment programs as many prefer to wait until after release to participate in outpatient programs.

Significant Changes in Results to be Delivered in FY2023

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			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	4	4	Annual Salaries	374,348
Part-time	0	0	COLA	1,178
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	225,572
			<i>Less 0.17% Vacancy Factor</i>	(998)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	600,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Planner	1	0	0	0	1
Mental Health Clinician 2	0	0	0	1	1
Mental Health Clinician 3	0	0	1	1	2
Totals	1	0	1	2	4

Component Detail All Funds
Department of Corrections

Component: Sex Offender Management Program (2975)
RDU: Health and Rehabilitation Services (638)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	530.1	633.8	633.8	623.0	600.1	-22.9	-3.7%
72000 Travel	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	1,954.3	2,380.6	2,380.6	2,391.4	2,391.4	0.0	0.0%
74000 Commodities	29.5	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	2,513.9	3,036.4	3,036.4	3,036.4	3,013.5	-22.9	-0.8%
Fund Sources:							
1004 Gen Fund (UGF)	958.1	1,036.4	1,036.4	1,036.4	1,013.5	-22.9	-2.2%
1246 Recid Redu (DGF)	1,555.8	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Unrestricted General (UGF)	958.1	1,036.4	1,036.4	1,036.4	1,013.5	-22.9	-2.2%
Designated General (DGF)	1,555.8	2,000.0	2,000.0	2,000.0	2,000.0	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: 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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	3,036.4	633.8	10.0	2,380.6	12.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		1,036.4										
1246 Recid Redu		2,000.0										
Subtotal		3,036.4	633.8	10.0	2,380.6	12.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-10.8	0.0	10.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated fixed costs and increased contractual obligations. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		3,036.4	623.0	10.0	2,391.4	12.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	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										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-20.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	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										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.9										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-3.9												

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	PPT	NP
	Totals	3,013.5	600.1	10.0	2,391.4	12.0	0.0	0.0	0.0	4	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Sex Offender Management Program (2975)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	10.0	10.0
2000	In-State Employee Travel	Travel for meetings, training, and program site visits.	0.0	6.0	6.0
2002	Out of State Employee Travel	Travel out of state for meetings, training, and conferences.	0.0	4.0	4.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Sex Offender Management Program (2975)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,954.3	2,391.4	2,391.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,954.3	2,391.4	2,391.4
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	35.0	29.8	29.8
3003	Information Technology	Information Technology - IT training, consulting, equipment leases and software licenses.	0.5	1.0	1.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	3.7	3.7	3.7
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, dental, medical, hospitalization, and other related services.	1,477.4	1,701.2	1,701.2
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.5	0.1	0.1
3007	Advertising and Promotions	Printing, copies, graphics, and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.7	0.7
3008	Utilities	Disposal.	0.2	0.2	0.2
3010	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing	2.6	1.8	1.8

Line Item Detail (1676)
Department of Corrections
Services

Component: Sex Offender Management Program (2975)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,954.3	2,391.4	2,391.4
3011	Other Services	machines, and other office equipment. Professional service contracts for various services: Polygraph, Community Counseling and other small contracts. Other program services such as; Interpreter, Safety, Printing, Copies, Graphics.	364.2	410.8	410.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	10.9	18.5	18.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.4	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	2.0	3.8	3.8
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	9.5	6.4	6.4
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.6	0.8	0.8
3029	Inter-Agency Education/Training	Correct - Sex Offender Management Program (2975) Certification and Training charges.	46.8	212.1	212.1

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Sex Offender Management Program (2975)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		29.5	12.0	12.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			29.5	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.	28.5	10.6	10.6
4002	Household/Institutional	Food, non-food supplies and clothing and uniform costs.	0.0	0.4	0.4
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.	0.0	1.0	1.0
4004	Safety	Other operating supplies related to inmate Sex Offender treatment supplies.	0.1	0.0	0.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	0.9	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Sex Offender Management Program (2975)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				70.2	242.1	242.1
With Department of Administration				23.4	30.0	30.0
With Department of Corrections				46.8	212.1	212.1
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	10.9	18.5	18.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.4	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	2.0	3.8	3.8
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	9.5	6.4	6.4
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.6	0.8	0.8
3029	Inter-Agency Education/Training	Correct - Sex Offender Management Program (2975)	Certification and Training charges.	46.8	212.1	212.1

Personal Services Expenditure Detail
Department of Corrections

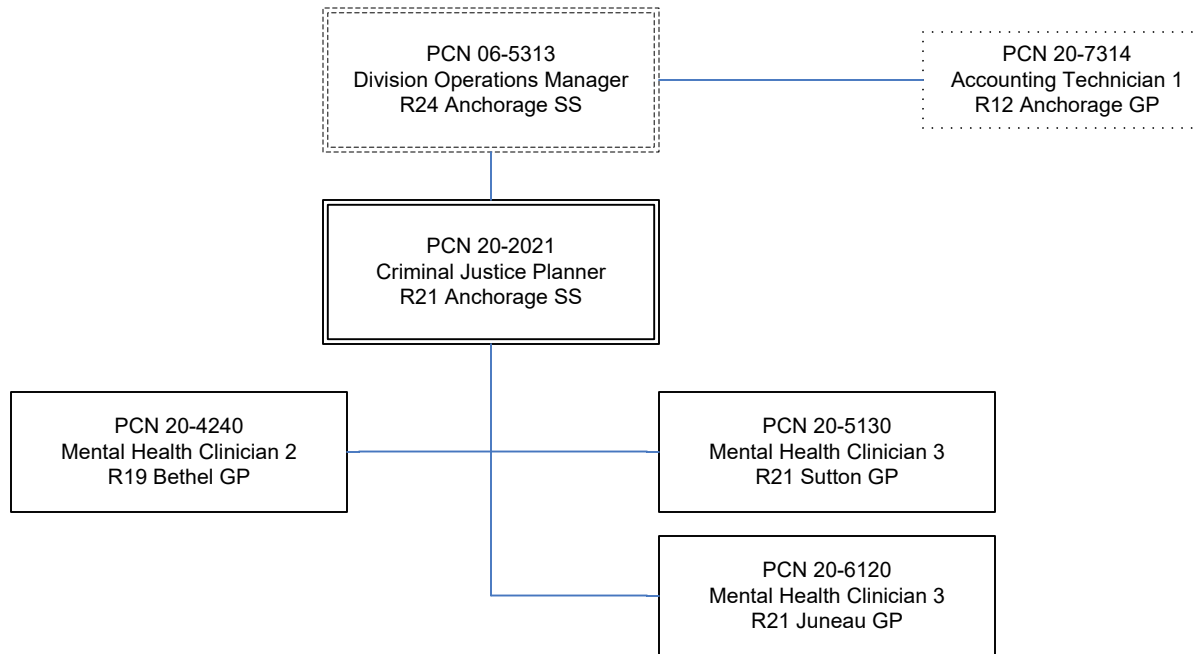
Scenario: FY2023 Governor (18673)
Component: Sex Offender Management Program (2975)
RDU: Health and Rehabilitation Services (638)

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	21B / C	12.0		84,562	1,178	0	53,580	139,320	139,320
20-4240	Mental Health Clinician 2	FT	A	GP	Bethel	150	19A / B	12.0		99,382	0	0	57,799	157,181	157,181
20-5130	Mental Health Clinician 3	FT	A	GP	Sutton	100	21C / D	12.0		82,466	0	0	51,157	133,623	133,623
20-6120	Mental Health Clinician 3	FT	A	GP	Juneau	105	21K / L	12.0		103,721	0	0	59,502	163,223	163,223
20-7314	Accounting Technician 1	FT	A	GP	Anchorage	200	12B	1.2	*	4,217	0	0	3,534	7,751	7,751
Total													Total Salary Costs:	374,348	
Positions													Total COLA:	1,178	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	225,572	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	601,098	
													Minus Vacancy Adjustment of 0.17%:	(998)	
Total Component Months:													Total Post-Vacancy:	600,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	600,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	601,098	600,100	100.00%
Total PCN Funding:	601,098	600,100	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.

Department of Corrections
Sex Offender Management Program
FY 2023 Organizational Structure



Note: Boxes with dotted lines are budgeted within a separate component.

State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Domestic Violence Program Component Budget Summary

Component: Domestic Violence Program

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Domestic Violence Programs

Major Component Accomplishments in 2021

During FY2021 the department and the Council on Domestic Violence and Sexual Assault (CDVSA) continued to review current practices and identifying evidence-based treatment programs for perpetrators of domestic violence.

Participated in the CDVSA initiated statewide advisory board consisting of statewide stakeholders, treatment providers, and other vital state agencies to assist with revamping Domestic Violence services statewide.

Key Component Challenges

Alaska's high rates of domestic violence continues to pressure the system for more effective treatment programs for batterers. A lack of trained providers inhibits the Department's ability to provide more evidence-based programming for this population.

Identifying 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 FY2023

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)
RDU: Health and Rehabilitation Services (638)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 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	755.5	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	930.2	175.0	175.0	175.0	175.0	0.0 0.0%
Fund Sources:						
1246 Recid Redu (DGF)	930.2	175.0	175.0	175.0	175.0	0.0 0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	930.2	175.0	175.0	175.0	175.0	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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu		175.0										
Subtotal		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 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			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services			174.7	175.0	175.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				174.7	175.0	175.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Batterer Monitoring Program Reimbursable Services Agreements (RSAs) with Department of Public Safety.	174.7	175.0	175.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Domestic Violence Program (2973)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		755.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			755.5	0.0	0.0
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.	630.5	0.0	0.0
4003	Scientific and Medical	Scientific and Medical cost for DNA test kits.	125.0	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Domestic Violence Program (2973)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				174.7	175.0	175.0
With Department of Public Safety				174.7	175.0	175.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3036 Inter-Agency Safety	PubSaf - Department-wide	Batterer Monitoring Program Reimbursable Services Agreements (RSAs) with Department of Public Safety.		174.7	175.0	175.0

State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Reentry Unit Component Budget Summary

Component: Reentry Unit**Contribution to Department's Mission**

No mission statement.

Major Component Accomplishments in 2021

The Reentry Unit was fully staffed by the end of the year with eight positions establishing the new Unit to work with inmates, reentrants, non-profits, and government organizations.

Attended webinars and training sessions both while telecommuting and when in the office, including the following:

- Bureau of Justice Assistance, Comprehensive Opioid, Stimulants, and Substance Abuse Programs.
- National Alliance for Drug Endangered Children: Leading in Times of Trauma and Creating Workplace Resiliency and Managing Work-Related Stress.
- COSSAP Becoming Trauma Informed: An Essential Element in Justice Settings.
- COSSAP Law-Enforcement Led Diversion and Mental Health.
- National Institute of Corrections: Learning to Value Your Employees.
- BJA Financial Management of Grants.
- BJA First Responder Strategies.

Participated in the week-long Education Forum conducted by the Reentry Program Manager, Education Specialist, and the Criminal Justice Planner. Staff attended events throughout the national reentry week and monthly and quarterly meetings and events conducted by the eight reentry coalitions in the State.

The Reentry Unit Education Team conducted trainings at the Training Academy to brief new Correctional Officers and Probation Officers on the rehabilitative programs offered and how they, in their roles, will interface with it.

The Reentry Unit began discussions with the University of Alaska Anchorage for a potential partnership to offer college-level classes at select facilities. A plan was developed to explore funding the programs through a Second Chance Pell Grant and drafting surveys to understand offender secondary education and career field interests.

The Reentry Unit hosted a week-long online Education Forum in which education and vocational staff reviewed policy and best practices for conducting programs. There were sessions on library operations, English as a Second Language program, conducting GED classes, tool control compliance, program participant removal, proper documentation, and monthly reporting, conducting parenting classes, procurement and contracts, facilitating volunteers, and maintaining professional boundaries.

Key Component Challenges

Hiring and training qualified staff to fill new positions for the emerging Reentry Unit based in Anchorage.

Developing partnerships with reentry coalitions and programs statewide in order to work toward shared goals and outcomes.

Providing effective reentry services for those who do not fit the criteria of the Bureau of Justice Second Chance Act Reentry Grant.

Establishing data collection methods to track information needed for performance measures.

Significant Changes in Results to be Delivered in FY2023

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
<p>Contact: Kelly Goode, Deputy Commissioner Phone: (907) 269-7397 E-mail: kelly.goode@alaska.gov</p>

Reentry Unit Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	355,464
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	245,036
			<i>Less 3.00% Vacancy Factor</i>	(18,015)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	582,485

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Technician 2	1	0	0	0	1
Pro Svcs Sp 2	1	0	0	0	1
Program Coordinator 1	2	0	0	0	2
Project Manager	2	0	0	0	2
Totals	6	0	0	0	6

Component Detail All Funds
Department of Corrections

Component: Reentry Unit (3271)
RDU: Health and Rehabilitation Services (638)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	316.5	616.9	616.9	584.8	582.5	-2.3	-0.4%
72000 Travel	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	49.3	117.8	117.8	149.9	131.8	-18.1	-12.1%
74000 Commodities	25.3	30.0	30.0	30.0	30.0	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	391.1	784.7	784.7	784.7	764.3	-20.4	-2.6%
Fund Sources:							
1004 Gen Fund (UGF)	391.1	784.7	784.7	784.7	764.3	-20.4	-2.6%
Unrestricted General (UGF)	391.1	784.7	784.7	784.7	764.3	-20.4	-2.6%
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	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Reentry Unit (3271)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	784.7	616.9	20.0	117.8	30.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		784.7										
Subtotal		784.7	616.9	20.0	117.8	30.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-32.1	0.0	32.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated fixed costs and increased contractual obligations. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		784.7	584.8	20.0	149.9	30.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)	SalAdj	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-18.2												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-3.0												
Transfer Authority to Meet Personal Services Projected Expenditures	LIT	0.0	18.1	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the services to the personal services to meet increased costs associated with new positions, annual merit increases, and employee transfers. The remaining services authority is sufficient to cover anticipated expenditures.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Reentry Unit (3271)

RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	764.3	582.5	20.0	131.8	30.0	0.0	0.0	0.0	6	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Reentry Unit (3271)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	20.0	20.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	20.0	20.0
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	0.0	10.0	10.0
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	10.0	10.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Reentry Unit (3271)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		49.3	149.9	131.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			49.3	149.9	131.8
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	0.3	0.5	0.5
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	0.0	0.5	0.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	0.9	2.0	2.0
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.	0.0	116.2	98.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	16.4	18.2	18.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.0	0.5	0.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Reentry Unit (3271)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				49.3	149.9	131.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	2.9	5.4	5.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	28.4	6.0	6.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.3	0.5	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.1

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Reentry Unit (3271)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		25.3	30.0	30.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	25.3	30.0	30.0
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	25.3	30.0	30.0

Inter-Agency Services (1682)
Department of Corrections

Component: Reentry Unit (3271)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				48.1	30.7	30.7
With Department of Administration				48.1	30.7	30.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	16.4	18.2	18.2	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.0	0.5	0.5	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	2.9	5.4	5.4	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	28.4	6.0	6.0	
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.3	0.5	0.5	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.1	

Personal Services Expenditure Detail
Department of Corrections

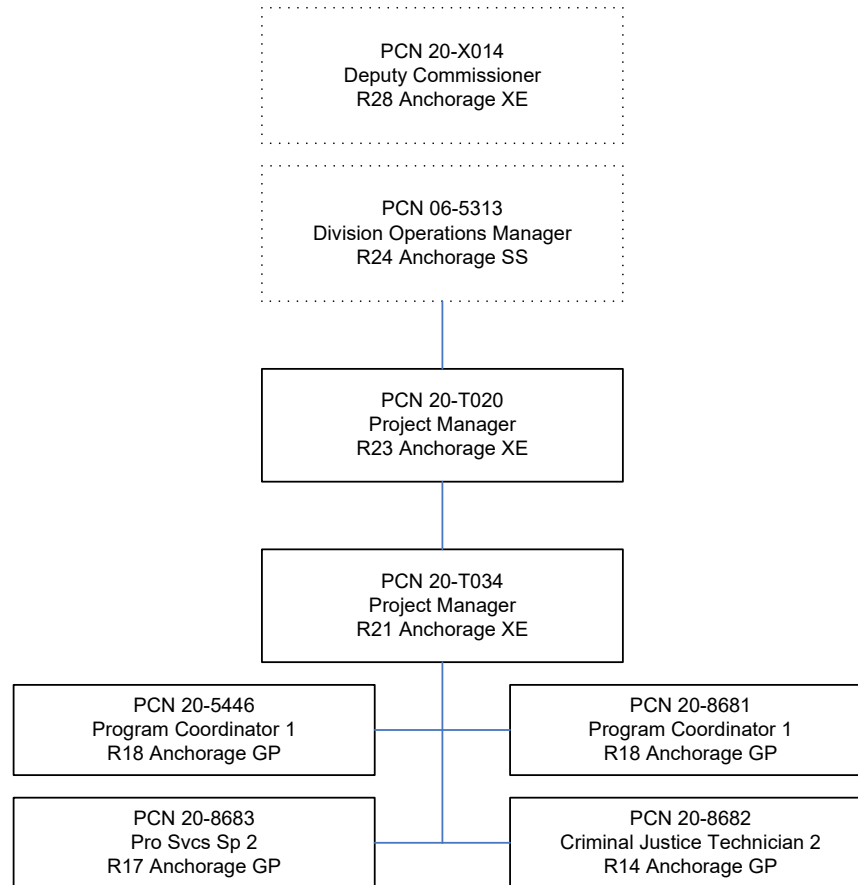
Scenario: FY2023 Governor (18673)
Component: Reentry Unit (3271)
RDU: Health and Rehabilitation Services (638)

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
20-5446	Program Coordinator 1	FT	A	GP	Anchorage	200	18C / D	12.0		66,749	0	0	44,987	111,736	111,736
20-8681	Program Coordinator 1	FT	A	GP	Anchorage	200	18B / C	12.0		63,096	0	0	43,553	106,649	106,649
20-8682	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		47,672	0	0	37,497	85,169	85,169
20-8683	Pro Svcs Sp 2	FT	A	GP	Anchorage	100	17C / D	12.0		60,985	0	0	42,724	103,709	103,709
20-T020	Project Manager	FT	A	XE	Anchorage	N00	23B	6.0	**	43,466	0	0	27,183	70,649	70,649
20-T034	Project Manager	FT	A	XE	Anchorage	N00	21A	12.0		73,496	0	0	49,092	122,588	122,588
													Total Salary Costs:	355,464	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	245,036	
													Total Pre-Vacancy:	600,500	
													Minus Vacancy Adjustment of 3.00%:	(18,015)	
													Total Post-Vacancy:	582,485	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	582,485	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	600,500	582,485	100.00%
Total PCN Funding:	600,500	582,485	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.

Department of Corrections
Reentry Unit
FY2023 Organizational Structure



Note: Boxes with dotted lines are budgeted within a separate component.

State of Alaska
FY2023 Governor's Operating Budget

Department of Corrections
Offender Habilitation
Results Delivery Unit Budget Summary

Offender Habilitation Results Delivery Unit

Contribution to Department's Mission

Provide reformatory 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 2021

No major accomplishments.

Key RDU Challenges

Providing evidence-based rehabilitative programs to the more than 19,000 releasing offenders to aid them in successful reentry back into Alaska's communities.

Difficulty collecting meaningful data to track not only the number of offenders completing an institutional education program but also measuring educational growth even without securing a GED and measuring progress made in addressing other criminogenic needs such as parenting, healthy relationships and development of prosocial attitudes and activities.

Collection of data in partnership with the Department of Labor and Workforce Development to show career path employment rates of success for reentrants and to determine recidivism rates of offenders who have been afforded the career pathway training and employment access.

Performing a national checklist evaluation of programs annually as we transition to programs that are evidence-based as effective in reducing recidivism.

Significant Changes in Results to be Delivered in FY2023

No changes in results delivered.

Contact Information

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**Offender Habilitation
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2021 Actuals				FY2022 Management Plan				FY2023 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	718.3	28.7	0.0	747.0	835.2	156.3	0.0	991.5	823.0	156.3	0.0	979.3
Vocational Education Programs	550.5	0.0	0.0	550.5	606.0	0.0	0.0	606.0	606.0	0.0	0.0	606.0
Totals	1,268.8	28.7	0.0	1,297.5	1,441.2	156.3	0.0	1,597.5	1,429.0	156.3	0.0	1,585.3

Offender Habilitation
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2022 Management Plan	20.0	1,421.2	156.3	0.0	1,597.5
Adjustments which continue current level of service:					
-Education Programs	0.0	-12.2	0.0	0.0	-12.2
FY2023 Governor	20.0	1,409.0	156.3	0.0	1,585.3

State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Education Programs Component Budget Summary

Component: Education Programs

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Education Programs

Major Component Accomplishments in 2021

During FY2021, the began researching, analyzing, and implementing evidence-based practices and expanded training efforts.

Programming was limited during most of the fiscal year due to the COVID-19 pandemic; for six months, classes were conducted one-on-one with Department of Corrections (DOC) staff or with inmate tutors. Testing was also restricted to a few inmates at a time. In the spring, class sizes were expanded to involve larger, socially distanced groups, but some facilities were still severely limited due to classroom size and availability.

Education staff adopted use of the Department of Labor's (DOL) new Adult Basic Education (GED, developing literacy, Pre-High School Equivalency, and English Language Learners) tracking system Alaska Jobs Virtual One-Stop (VOS) which serves administratively to enroll students, enter assessments, track activities and student progress. The integration of adult education into the DOL system should afford more opportunity to track student outcomes upon discharge from the program and release from custody.

Established an English as Second Language program the '*Step Forward*' curriculum, as well as an assortment of supplementary materials, and the CASAS assessments to be implemented at all facilities. It is estimated that between 2-4% of the inmate population are not proficient in English. The curriculum was established late in the fiscal year and outcomes will be reported in next years accomplishments.

Implemented two new parenting programs and began phasing out a third. A committee of Education staff reviewed and analyzed available parenting programs to identify the most context appropriate evidenced-based programs for implementation. The committee selected *Parenting Inside Out* as the primary parenting program, and *Parenting with Love and Logic* as a supplemental program, and recommended phasing out *InsideOut Dad*. There were a few formal structured classes offered this year, many mid-cycle at the conclusion on July 1; yet, due to the pandemic, most of the parenting classes that were offered during the fiscal year were in paper-based correspondence format. This approach resulted in a larger percentage of incompletions and fewer completions as compared to earlier years.

Expanded the National Career Readiness trainings by providing training to the institutional education coordinators in preparation for them to be proctors. The National Career Readiness Certificate is a post-secondary assessment used by industry, primarily unions, to determine an applicant's ability in applied math, workplace documents, and graphic literacy. Some employers require a minimum score on the National Career Readiness Certificate to be considered for employment.

The Department applied for and was awarded the Department of Labor (DOL) Alaska Adult Education Grant for FY22 at \$50,000.

In FY2021, DOC implemented use of the two new computer-based training programs, "Essential Education" and "Teknimedia." Essential Education is a computer-directed program assisting individuals with their GED preparation and can track user progress. In FY20, only one facility was using Teknimedia, but in FY21, three facilities were using it, and as result, more credentials were earned.

Key Component Challenges

This year COVID-19 had a substantial impact on the provision of education programming statewide. Some of the challenges resulting from COVID-19 include:

- Classes were suspended due to group gathering restrictions and limiting access to institutions for contractors in hopes of minimizing offender exposure to COVID.
- All in person training was limited due to restrictions on group gatherings.
- Limited infrastructure in place to support video-based education services.

Provide educational and vocational programming while movement and visitation is suspended due to COVID-19.

Recruiting qualified educators and trade instructors to lead programming in rural locations.

The average reading level of the offender population is sixth grade and many offenders do not speak English or have English as a second language. The widely varied student demographic creates challenges in classrooms as instructors must try to build programming to reach all ability levels and learning styles.

Identifying incentives for offenders so that they participate fully in their habilitation and take advantage of educational, vocational and reentry program opportunities.

Having a criminal history poses a significant barrier to finding employment upon return to the community.

Difficulty collecting meaningful data to track not only the number of offenders completing an institutional education program but also measuring educational growth even without securing a GED and measuring progress made in addressing other criminogenic needs such as parenting, healthy relationships and development of prosocial attitudes and activities.

Performing a national checklist of program effectiveness annually.

Significant Changes in Results to be Delivered in FY2023

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: Kelly Goode, Deputy Commissioner Phone: (907) 269-7397 E-mail: kelly.goode@alaska.gov</p>

Education Programs Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	183,407
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	124,436
			<i>Less 2.87% Vacancy Factor</i>	(8,843)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	299,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 1	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Education Specialist 1	1	0	0	0	1
Totals	3	0	0	0	3

Component Detail All Funds
Department of Corrections

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	261.9	351.6	351.6	311.2	299.0	-12.2	-3.9%
72000 Travel	7.8	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	116.7	466.7	466.7	507.1	507.1	0.0	0.0%
74000 Commodities	360.6	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	747.0	991.5	991.5	991.5	979.3	-12.2	-1.2%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	28.7	156.3	156.3	156.3	156.3	0.0	0.0%
1246 Recid Redu (DGF)	718.3	815.2	815.2	815.2	803.0	-12.2	-1.5%
Unrestricted General (UGF)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
Designated General (DGF)	718.3	815.2	815.2	815.2	803.0	-12.2	-1.5%
Other Funds	28.7	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	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	991.5	351.6	25.0	466.7	148.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund		20.0										
1007 I/A Rcpts		156.3										
1246 Recid Redu		815.2										
Subtotal		991.5	351.6	25.0	466.7	148.2	0.0	0.0	0.0	3	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-40.4	0.0	40.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated fixed costs and increased contractual obligations. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		991.5	311.2	25.0	507.1	148.2	0.0	0.0	0.0	3	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-9.8	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu		-9.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-9.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu		-2.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-2.4												
Totals		979.3	299.0	25.0	507.1	148.2	0.0	0.0	0.0	3	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Education Programs (2971)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		7.8	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			7.8	25.0	25.0
2000	In-State Employee Travel	Travel for meetings, training, and program site visits.	7.8	25.0	25.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Education Programs (2971)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		116.7	507.1	507.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			116.7	507.1	507.1
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	57.8	60.0	60.0
3003	Information Technology	Information Technology - IT training, consulting, equipment leases and software licenses.	35.1	1.2	1.2
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	0.0	0.1	0.1
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.2	0.3	0.3
3009	Structure/Infrastructure/Land	Office lease space.	0.5	13.6	13.6
3010	Equipment/Machinery	Minor repair and equipment rental not covered by maintenance or lease agreements.	1.0	0.0	0.0
3011	Other 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.	2.9	351.6	398.4

Line Item Detail (1676)
Department of Corrections
Services

Component: Education Programs (2971)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				116.7	507.1	507.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	8.2	8.2	8.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	1.9	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	1.5	2.3	2.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	4.7	12.4	12.4
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.2	0.3	0.3
3029	Inter-Agency Education/Training	Labor - Department-wide	Certification and Training charges.	0.0	52.0	5.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	2.7	3.1	3.1

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Education Programs (2971)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		360.6	148.2	148.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			360.6	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.	360.2	131.5	131.5
4002	Household/Institutional	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.0	0.8	0.8
4004	Safety	Other operating supplies including supplies and related training supplies associated with inmate education.	0.0	8.3	8.3
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	0.4	7.6	7.6

Revenue Detail (1681)
Department of Corrections

Component: Education Programs (2971)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			28.7	156.3	156.3
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable Service Agreement (RSA) providing incarcerated offenders Career and Technical Education and Non-Traditional Trades and Occupation education and training.	26.9	116.3	116.3
5301 Inter-Agency Receipts	Labor - Department-wide	Reimbursable Service Agreement (RSA) for Adult Basic Education Programs.	1.8	40.0	40.0

Inter-Agency Services (1682)
Department of Corrections

Component: Education Programs (2971)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				19.2	80.3	33.5
With Department of Administration				16.5	25.2	25.2
With Department of Labor and Workforce Development				0.0	52.0	5.2
With Department of Transportation/Public Facilities				2.7	3.1	3.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	8.2	8.2	8.2	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	1.9	2.0	2.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	1.5	2.3	2.3	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	4.7	12.4	12.4	
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.2	0.3	0.3	
3029	Inter-Agency Education/Training	Labor - Department-wide Certification and Training charges.	0.0	52.0	5.2	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	2.7	3.1	3.1	

Personal Services Expenditure Detail
Department of Corrections

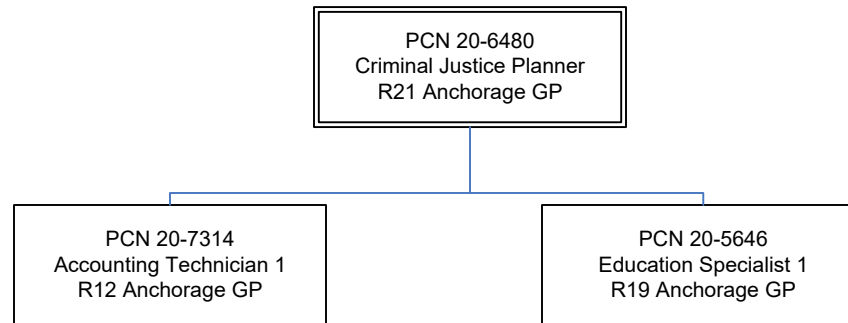
Scenario: FY2023 Governor (18673)
Component: Education Programs (2971)
RDU: Offender Habilitation (592)

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
20-5646	Education Specialist 1	FT	A	GP	Anchorage	200	19B / C	12.0		67,648	0	0	45,340	112,988	0
20-6480	Criminal Justice Planner	FT	A	GP	Anchorage	200	21D / E	12.0		82,374	0	0	51,121	133,495	0
20-7314	Accounting Technician 1	FT	A	GP	Anchorage	200	12B / C	9.5	**	33,385	0	0	27,975	61,360	8,843
													Total Salary Costs:	183,407	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	124,436	
													Total Pre-Vacancy:	307,843	
													Minus Vacancy Adjustment of 2.87%:	(8,843)	
													Total Post-Vacancy:	299,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	299,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	8,843	8,589	2.87%
1246 Recidivism Reduction Fund	299,000	290,411	97.13%
Total PCN Funding:	307,843	299,000	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.

Department of Corrections
Education Programs
FY 2023 Organizational Structure



**State of Alaska
FY2023 Governor's Operating Budget**

**Department of Corrections
Vocational Education Programs
Component Budget Summary**

Component: Vocational Education Programs**Contribution to Department's Mission**

Provide reformative programs to offenders.

Core Services

- Vocational Education Programs

Major Component Accomplishments in 2021

Education staff continued to provide vocational trade courses that train incarcerated individuals for marketable employment upon release. Ensuring offenders have access to specialized trades and skills training reduces additional barriers for successful reentry. These programs were limited as part of the Department's COVID-19 pandemic response; classes were limited to one-on-one or correspondence delivery. In the spring, classes were permitted with social distancing, and some were not complete at the close of the fiscal year, resulting in data that reflects participations and few completions.

The Vocational Instructors attended a virtual week-long 'Education Forum, which entailed trainings and workshops covering the topics of tool control compliance, safety, program participant removal, proper documentation and monthly reporting, conducting parenting classes, procurement and contracts, facilitating contractors, facilitating volunteers, and maintaining professional boundaries.

Successfully aligned all vocational apprenticeships will be credentialed through the Alaska Vocational and Technical Education Center, with a standardized curriculum for each program, and provided oversight and centralized tracking of all apprenticeships through a single Department of Corrections (DOC) official. The standardization allows for inmates to transfer from one institution to another and continue their program without interruption. It has also uniformed the standardized minimum qualifications and intake process across the DOC system.

Added Peer Support Specialist, Baking and Diesel Mechanic as apprenticeship programs. Grant funding was utilized to pay for Alaska Vocational Technical Center (AVTEC) instructors to develop a customized curriculum for the Diesel/ Heavy Equipment, Warehouse Materials Specialist, Cooking, Baking apprenticeships

Key Component Challenges

This year COVID-19 had a substantial impact on the provision of vocational programming statewide. Some of the challenges resulting from COVID-19 include:

- Classes and training programs were suspended due to group gathering restrictions and limiting access to institutions for contractors in hopes of minimizing offender exposure to COVID.
- All in-person training was limited due to restrictions on group gatherings.
- Limited infrastructure in place to support video-based education services as well as the inability to effectively translate skills-based programs into successful teaching efforts.

Provide educational and vocational programming while movement and visitation is suspended due to COVID-19.

Collecting and tracking data on offenders who complete vocational training programs in custody and later find program-related jobs.

Identifying incentives for offenders so that they participate fully in their habilitation and take advantage of educational, vocational and reentry program opportunities.

Having a criminal history poses a significant barrier to finding employment upon return to the community.

Recruiting qualified educators and trade instructors to lead programming in rural locations.

Establishing vocational training in both rural and urban communities that leads to career pathways for reentrants, starting with living-wage positions upon release.

Partner with community service providers to begin services with inmates while they are still incarcerated that can continue after release.

Performing a national checklist of training effectiveness annually.

Significant Changes in Results to be Delivered in FY2023

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: Kelly Goode, Deputy Commissioner Phone: (907) 269-7397 E-mail: kelly.goode@alaska.gov</p>

Component Detail All Funds
Department of Corrections

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 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	45.9	606.0	606.0	606.0	606.0	0.0 0.0%
74000 Commodities	504.6	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	550.5	606.0	606.0	606.0	606.0	0.0 0.0%
Fund Sources:						
1246 Recid Redu (DGF)	550.5	606.0	606.0	606.0	606.0	0.0 0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	550.5	606.0	606.0	606.0	606.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu		606.0										
Subtotal		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		45.9	606.0	606.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			45.9	606.0	606.0
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	44.1	584.9	584.9
3003	Information Technology	Information Technology - IT training, consulting, equipment leases and software licenses.	0.3	0.0	0.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.1	0.3	0.3
3009	Structure/Infrastructure/Land	Office lease space.	0.0	0.8	0.8
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	1.4	3.4	3.4
3011	Other 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.	0.0	14.1	14.1
3029	Inter-Agency Education/Training	Labor - Department-wide Training and certification for various education, vocational education and apprenticeship programs.	0.0	2.5	2.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Vocational Education Programs (2972)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		504.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			504.6	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.	369.9	0.0	0.0
4002	Household/Institutional	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	12.4	0.0	0.0
4003	Scientific and Medical	Scientific and medical cost.	0.3	0.0	0.0
4004	Safety	Miscoded education/vocation programs training and should have been coded to Education Services within the Vocation Education Programs component.	0.8	0.0	0.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	121.2	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Vocational Education Programs (2972)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				0.0	2.5	2.5
With Department of Labor and Workforce Development				0.0	2.5	2.5
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3029	Inter-Agency Education/Training	Labor - Department-wide	Training and certification for various education, vocational education and apprenticeship programs.	0.0	2.5	2.5

State of Alaska FY2023 Governor's Operating Budget

Department of Corrections Recidivism Reduction Grants RDU/Component Budget Summary

RDU/Component: Recidivism Reduction Grants**Contribution to Department's Mission**

Reduce offender recidivism.

Core Services

- Provide Transitional Reentry Programs

Major Component Accomplishments in 2021

Received an award from the Bureau of Justice Assistance (BJA) for the Correctional Adult Reentry Education, Employment, and Recidivism Reduction Strategies (CAREERRS) Program grant in October 2020 and began implementation in FY2021. The goal of CAREERRS is to implement new and to expand existing educational, vocational, and employment services training that align with Alaska employer demand.

Was awarded the statewide Correctional Adult Education multi-year grant June 2021 on a competitive basis. Adult Education grants are administered by the State of Alaska Department of Labor and Workforce Development (DOLWD). AAE funds can be used for the cost of educational programs for criminal offenders in correctional institutions and for other institutionalized individuals, including academic programs for— (1) adult education and literacy activities; (2) special education; (3) secondary school credit; (4) integrated education and training; (5) career pathways; (6) concurrent enrollment; (7) peer tutoring; and (8) transition to re-entry initiatives and other post release services with the goal of reducing recidivism.

Continued the third year of the BJA awarded Second Chance Act Grant:

This grant was awarded in 2018. Reentrants from grant-funded programs and in general reentry received support services and resource information ranging from housing to transportation to food to assessments. Referrals for participants included:

- Housing
- Job readiness training
- Case management service
- Substance use assessments and treatment
- Medical and psychiatric services
- Anger management, parenting and other classes
- Basic needs such as food, transportation, identification, and clothing

Key Component Challenges

Ensuring the services provided are appropriate to the releasing offenders' needs.

Ensuring the funding is dedicated to essential inmate reentry needs and is available to the maximum number of offenders possible.

Limited or no Reentry Coalitions available in communities for releasing offenders.

Short term incarcerations make development of detailed release plans challenging and many offenders release without a plan.

Significant Changes in Results to be Delivered in FY2023

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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Recidivism Reduction Grants Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	43,466
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	27,183
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	3,000
Totals	0	0	Total Personal Services	73,649

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)
RDU: Recidivism Reduction Grants (633)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	87.7	75.9	75.9	75.9	73.6	-2.3	-3.0%
72000 Travel	0.5	58.0	58.0	58.0	58.0	0.0	0.0%
73000 Services	714.6	1,361.0	1,361.0	1,361.0	1,361.0	0.0	0.0%
74000 Commodities	13.4	10.0	10.0	10.0	10.0	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	816.2	1,504.9	1,504.9	1,504.9	1,502.6	-2.3	-0.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	323.4	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	3.6	3.6	3.6	3.6	0.0	0.0%
1246 Recid Redu (DGF)	492.8	501.3	501.3	501.3	499.0	-2.3	-0.5%
Unrestricted General (UGF)	0.0	3.6	3.6	3.6	3.6	0.0	0.0%
Designated General (DGF)	492.8	501.3	501.3	501.3	499.0	-2.3	-0.5%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	323.4	1,000.0	1,000.0	1,000.0	1,000.0	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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,504.9	75.9	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
1004 Gen Fund		3.6										
1246 Recid Redu		501.3										
Subtotal		1,504.9	75.9	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu		-2.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-2.5												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu		0.2										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.2												
Totals		1,502.6	73.6	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Recidivism Reduction Grants (3080)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.5	58.0	58.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.5	58.0	58.0
2000	In-State Employee Travel	Travel to the various institutions and field offices to present on the targeted reentry program and to advertise new initiative under the Second Chance Act Grant.	0.5	58.0	58.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Recidivism Reduction Grants (3080)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		714.6	1,361.0	1,361.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			714.6	1,361.0	1,361.0
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 utilized by Reentry Program through the entire Second Chance Act Grant period.	1.6	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges for reentrants.	1.0	0.0	0.0
3005	Health Services	Reentry coalition coordination and leadership services for individuals releasing from department custody. Second Chance Grant funds assist functions and services to benefit the Second Chance Act reentrant participant.	137.3	0.0	0.0
3007	Advertising and Promotions	Branding and design services for Reentry Unit.	4.8	0.0	0.0
3009	Structure/Infrastructure/Land	Partners for Progress Second Chance services referral, housing/services and transitional housing.	15.4	0.0	0.0
3011	Other Services	Professional service contracts for: research partner University of Alaska Anchorage for Second Chance Act	119.6	932.0	932.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Recidivism Reduction Grants (3080)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			714.6	1,361.0	1,361.0
		Grant Statewide Recidivism Reduction Strategic Plan implementation program, evaluate and consult for revise risk and needs assessment tools, additional reentry services, information system upgrades and allow the department to seek other federal grant opportunities available through the Bureau of Justice Assistance as well as other federal entities.			
3032	Inter-Agency Health	Health - Department-wide	429.0	429.0	429.0
		Recidivism Reduction Program promotes the rehabilitation through transitional reentry programs of persons incarcerated for offenses and recently released from correctional facilities.			
3038	Inter-Agency Management/Consulting	Univ - Department-wide	5.9	0.0	0.0
		Management and/or consulting services provided.			

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Recidivism Reduction Grants (3080)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		13.4	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			13.4	10.0	10.0
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies utilized by Reentry Program through the entire Second Chance Act Grant period.	7.3	10.0	10.0
4002	Household/Institutional	Second Chance Act Grant clothing for reentrants.	5.1	0.0	0.0
4003	Scientific and Medical	Second Chance Act Grant program medical supplies for reentrants.	0.3	0.0	0.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware utilized by Reentry Program through the entire Second Chance Act Grant period.	0.7	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Recidivism Reduction Grants (3080)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			323.4	1,000.0	1,000.0
5014 Federal Public Protection - Miscellaneous Grants		Federal authority to receive recidivism reduction or reentry federal grants such as the Second Chance Act grant.	323.4	1,000.0	1,000.0

Inter-Agency Services (1682)
Department of Corrections

Component: Recidivism Reduction Grants (3080)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				434.9	429.0	429.0
With Department of Health				429.0	429.0	429.0
With University of Alaska				5.9	0.0	0.0
Object Class	Servicing Agency	Explanation				
			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3032	Inter-Agency Health	Health - Department-wide	429.0	429.0	429.0	
		Recidivism Reduction Program promotes the rehabilitation through transitional reentry programs of persons incarcerated for offenses and recently released from correctional facilities.				
3038	Inter-Agency Management/Consulting	Univ - Department-wide	5.9	0.0	0.0	
		Management and/or consulting services provided.				

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
Component: Recidivism Reduction Grants (3080)
RDU: Recidivism Reduction Grants (633)

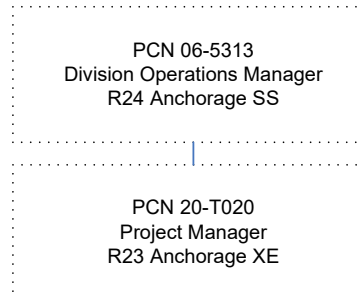
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-T020	Project Manager	FT	A	XE	Anchorage	N00	23B	6.0	*	43,466	0	0	27,183	70,649	3,649
													Total Salary Costs:	43,466	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	27,183	
													Total Pre-Vacancy:	70,649	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	70,649	
													Plus Lump Sum Premium Pay:	3,000	
													Personal Services Line 100:	73,649	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,649	3,649	5.16%
1246 Recidivism Reduction Fund	67,000	67,000	94.84%
Total PCN Funding:	70,649	70,649	100.00%

Lump Sum Funding Sources:	Amount	Percent
1246 Recidivism Reduction Fund	3,000	100.00%
Total Lump Sum Funding:	3,000	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.

Department of Corrections
Recidivism Reduction Grants
FY2023 Organizational Structure



Note: Boxes with dotted lines are budgeted within a separate component.

**State of Alaska
FY2023 Governor's Operating Budget**

**Department of Corrections
24 Hour Institutional Utilities
RDU/Component Budget Summary**

RDU/Component: 24 Hour Institutional Utilities

Contribution to Department's Mission

No mission statement.

Core Services

- Tracking and Reporting of Utilities Costs Associated with Housing Offenders

Major Component Accomplishments in 2021

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 FY2023

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: 24 Hour Institutional Utilities (2976)
RDU: 24 Hour Institutional Utilities (593)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 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	11,658.6	11,662.6	11,662.6	11,662.6	11,662.6	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	11,658.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	11,658.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
Unrestricted General (UGF)	11,658.6	11,662.6	11,662.6	11,662.6	11,662.6	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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11,662.6										
Subtotal		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		11,662.6	0.0	0.0	11,662.6	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			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services			11,658.6	11,662.6	11,662.6
Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				11,658.6	11,662.6	11,662.6
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	11,560.4	11,662.6	11,662.6
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	98.2	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: 24 Hour Institutional Utilities (2976)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				98.2	0.0	0.0
With Department of Transportation/Public Facilities				98.2	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.		98.2	0.0	0.0