

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		1,287.4	1,008.4	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0
1003 G/F Match		7.4										
1004 Gen Fund		1,280.0										
<b>ADN 20-1-0003A FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
FisNot		12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
: \$12.0												
<b>Subtotal</b>		<b>1,299.4</b>	<b>1,020.4</b>	<b>46.6</b>	<b>204.5</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>1</b>	<b>0</b>

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>1,299.4</b>	<b>1,020.4</b>	<b>46.6</b>	<b>204.5</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>1</b>	<b>0</b>

***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Position location changes Anchorage to Juneau / Juneau to Anchorage</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This change record relocates positions between Anchorage and Juneau. PCN 20-X014 Deputy Commissioner is being transferred from Juneau to Anchorage and PCN 20-0011 Special Assistant to the Commissioner II is being transferred from Anchorage to Juneau.

PCN 20-X014 Deputy Commissioner will be involved in the planning and development of the re-entry programs and interfacing with community organizations involved in offender re-entry as well as labor relations.

PCN 20-0011 Special Assistant II position will be assigned the responsibilities of Legislative liaison and is based out of Juneau.

<b>FY 2012 Personal Services increases</b>												
SalAdj		31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.1										

This change record includes the following personal services increases:  
: \$31.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.0

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$11.3

Alaska State Employees Association (GGU) FY 12 COLA increases

**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
: \$2.6												
Non-Covered Employees FY 12 COLA increases												
: \$12.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$2.6												
<b>Subtotal</b>		<b>1,330.5</b>	<b>1,051.5</b>	<b>46.6</b>	<b>204.5</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>1</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>1,330.5</b>	<b>1,051.5</b>	<b>46.6</b>	<b>204.5</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>1</b>	<b>0</b>

**Department of Corrections**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	2,800.5	2,447.7	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts		73.9										
1004 Gen Fund		2,726.6										
<b>ADN 20-1-0003A FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
: \$2.7												
<b>Subtotal</b>		<b>2,803.2</b>	<b>2,450.4</b>	<b>2.8</b>	<b>277.0</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>2,803.2</b>	<b>2,450.4</b>	<b>2.8</b>	<b>277.0</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.6										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: -\$13.6												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	129.3	129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		129.3										
This change record includes the following personal services increases: : \$129.3												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$36.6												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$14.9												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$23.8												

**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
Alaska Public Employees Association (SU) FY 12 COLA increases : \$16.1												
Non-Covered Employees FY 12 COLA increases : \$2.9												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$18.6												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$14.5												
<b>Subtotal</b>		<b>2,918.9</b>	<b>2,566.1</b>	<b>2.8</b>	<b>277.0</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>2,918.9</b>	<b>2,566.1</b>	<b>2.8</b>	<b>277.0</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

**Department of Corrections**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	2,058.1	1,731.9	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts		37.5										
1004 Gen Fund		2,020.6										
<b>Subtotal</b>		<b>2,058.1</b>	<b>1,731.9</b>	<b>12.0</b>	<b>244.2</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>2,058.1</b>	<b>1,731.9</b>	<b>12.0</b>	<b>244.2</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.4

**FY 2012 Personal Services increases**

	SalAdj	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.8										

This change record includes the following personal services increases:  
: \$82.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$33.4

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$28.3

Alaska Public Employees Association (SU) FY 12 COLA increases  
: \$2.5

Alaska State Employees Association - ASEA Geographic Differential for GGU  
: \$14.1

Alaska Public Employees Association - APEA Geographic Differential for SU

**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
: \$2.6												
	<b>Subtotal</b>	<b>2,138.5</b>	<b>1,812.3</b>	<b>12.0</b>	<b>244.2</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	<b>Totals</b>	<b>2,138.5</b>	<b>1,812.3</b>	<b>12.0</b>	<b>244.2</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>	ConfCom	310.7	251.7	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		310.7										
<b>Subtotal</b>		<b>310.7</b>	<b>251.7</b>	<b>0.0</b>	<b>54.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>310.7</b>	<b>251.7</b>	<b>0.0</b>	<b>54.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.2										
<p>When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.2</p>												
<b>FY 2012 Personal Services increases</b>	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6										
<p>This change record includes the following personal services increases:                  : \$14.6</p> <p>Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$4.0</p> <p>Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9</p> <p>Alaska State Employees Association (GGU) FY 12 COLA increases : \$2.0</p> <p>Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.3</p> <p>Alaska State Employees Association - ASEA Geographic Differential for GGU : \$2.1</p> <p>Alaska Public Employees Association - APEA Geographic Differential for SU</p>												

**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
: \$2.3												
	<b>Subtotal</b>	<b>323.1</b>	<b>264.1</b>	<b>0.0</b>	<b>54.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	<b>Totals</b>	<b>323.1</b>	<b>264.1</b>	<b>0.0</b>	<b>54.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 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										
<b>Subtotal</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Subtotal</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	998.0	602.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		998.0										
<b>ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11</b>												
	CarryFwd	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.2										
Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).												
The distribution of the remaining authorization is as follows: \$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm.												
<b>Subtotal</b>		<b>1,026.2</b>	<b>630.7</b>	<b>196.9</b>	<b>128.9</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>1,026.2</b>	<b>630.7</b>	<b>196.9</b>	<b>128.9</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Personal Services Authorization Re-distribution</b>												
	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
After reconciliation of personal services, re-distribution of this authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, turnovers, and the increased working reserve rate charges within the Correctional Academy, Classification & Furlough and the Out-of-State Contractual components. This authorization is available for transfer from the Institution Director's Office due to position turnovers and is allocated as follows:												
(\$75.0) Institution Director's Office \$20.0 Correctional Academy \$31.0 Classification & Furlough \$24.0 Out-of-State Contractual												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.4										

**Department of Corrections**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-3.4												
<b>FY 2012 Personal Services increases</b>												
1004 Gen Fund	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record includes the following personal services increases: : \$27.2												
Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$5.7												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$4.0												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.8												
Alaska Correctional Officers Association FY 12 COLA increases : \$7.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.9												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$3.9												
<b>Subtotal</b>		<b>1,070.0</b>	<b>674.5</b>	<b>196.9</b>	<b>128.9</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2012 Governor To FY2012 Governor Amended</b>										*****
<b>Totals</b>		<b>1,070.0</b>	<b>674.5</b>	<b>196.9</b>	<b>128.9</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Department of Corrections**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	567.1	536.8	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		217.7										
1061 CIP Rcpts		349.4										
<b>Subtotal</b>		<b>567.1</b>	<b>536.8</b>	<b>0.0</b>	<b>30.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 20-1-0014 Unrealizable CIP receipts from Prison System Expansion for utilization of personal services</b>												
	Trin	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		32.1										
<b>Subtotal</b>		<b>599.2</b>	<b>568.9</b>	<b>0.0</b>	<b>30.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.3												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
1061 CIP Rcpts		13.4										

This change record includes the following personal services increases:  
: \$20.3

**Department of Corrections**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$8.0												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$2.0												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$7.8												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.5												
<b>Subtotal</b>		<b>617.2</b>	<b>586.9</b>	<b>0.0</b>	<b>30.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>617.2</b>	<b>586.9</b>	<b>0.0</b>	<b>30.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Department of Corrections**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	506.6	301.0	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		326.6										
1061 CIP Rcpts		180.0										
<b>ADN 20-1-0003B FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
: \$2.5												
<b>Subtotal</b>		<b>509.1</b>	<b>303.5</b>	<b>25.0</b>	<b>167.6</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 20-1-0015 Transfer PCN 20-?170 with funding from Prison System Expansion to GCCC for Admin support</b>												
	Trout	-48.3	-48.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-48.3										
This request transfers PCN 20-?170 Administrative Office Assistant from the Prison System Expansion component to the Goose Creek Correctional Center (GCCC) component. The Goose Creek Correctional Center is anticipated to open in FY2012. This position is essential in assisting with the Administrative functions associated with the planning, development and design, and start-up of this new facility and is now more appropriately located within the Goose Creek Correctional Center component.												
<b>ADN 20-1-0014 Unrealizable CIP receipts to Facility CIP for utilization of personal services</b>												
	Trout	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-32.1										
This change record will transfer unrealizable CIP receipt authority from the Prison System Expansion component to the Facility Capital Improvement Unit component. This authorization is being transferred between the personal services lines of these two components.												
After reconciliation of personal services, the current authorization is insufficient within the Facility Capital Improvement Unit to meet the anticipated personal service levels needed for the year, creating a shortfall and requiring this transfer.												
This authorization transfer is necessary to maintain a minimum vacancy and meet the anticipated personal service expenditures associated with step and salary adjustments, transfers, turnovers, and position changes within this component. The positions are all filled and there are no anticipated vacancies within the fiscal year.												
<b>Subtotal</b>		<b>428.7</b>	<b>223.1</b>	<b>25.0</b>	<b>167.6</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												

**Department of Corrections**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY 2012 Personal Services increases</b>												
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
This change record includes the following personal services increases: : \$8.0												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$2.1												
Non-Covered Employees FY 12 COLA increases : \$2.0												
<b>Subtotal</b>		<b>436.7</b>	<b>231.1</b>	<b>25.0</b>	<b>167.6</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2012 Governor To FY2012 Governor Amended</b> *****												
<b>Totals</b>		<b>436.7</b>	<b>231.1</b>	<b>25.0</b>	<b>167.6</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Department of Corrections**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12,280.5										
<b>Subtotal</b>		<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Subtotal</b>		<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	1,194.5	769.9	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,194.5										
<b>Subtotal</b>		<b>1,194.5</b>	<b>769.9</b>	<b>1.9</b>	<b>390.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>1,194.5</b>	<b>769.9</b>	<b>1.9</b>	<b>390.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Personal Services Authorization Re-distribution</b>												
	Trin	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.0										

After reconciliation of personal services, re-distribution of this authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, turnovers, and the increased working reserve rate charges within the Correctional Academy, Classification & Furlough and the Out-of-State Contractual components. This authorization is available for transfer from the Institution Director's Office due to position turnovers and is allocated as follows:

- (\$75.0) Institution Director's Office
- \$20.0 Correctional Academy
- \$31.0 Classification & Furlough
- \$24.0 Out-of-State Contractual

**FY 2011 Over/Understated GGU/SU salary adjustments**

	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-6.0

**FY 2012 Personal Services increases**

	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.0										

This change record includes the following personal services increases:  
: \$29.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$9.9

**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
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.7												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$7.4												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$6.0												
<b>Subtotal</b>		<b>1,248.5</b>	<b>823.9</b>	<b>1.9</b>	<b>390.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2012 Governor To FY2012 Governor Amended</b>										*****
<b>Totals</b>		<b>1,248.5</b>	<b>823.9</b>	<b>1.9</b>	<b>390.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**Department of Corrections**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	21,883.6	458.5	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		113.1										
1004 Gen Fund		21,770.5										
<b>Subtotal</b>		<b>21,883.6</b>	<b>458.5</b>	<b>169.5</b>	<b>21,253.6</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>21,883.6</b>	<b>458.5</b>	<b>169.5</b>	<b>21,253.6</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Personal Services Authorization Re-distribution</b>												
	Trin	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.0										
<p>After reconciliation of personal services, re-distribution of this authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, turnovers, and the increased working reserve rate charges within the Correctional Academy, Classification &amp; Furlough and the Out-of-State Contractual components. This authorization is available for transfer from the Institution Director's Office due to position turnovers and is allocated as follows:</p> <p>(\$75.0) Institution Director's Office            \$20.0 Correctional Academy            \$31.0 Classification &amp; Furlough            \$24.0 Out-of-State Contractual</p>												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	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										
<p>When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.9</p>												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.9										

This change record includes the following personal services increases:  
 : \$17.9

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$7.9

**Department of Corrections**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$6.1												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.0												
<b>Subtotal</b>		<b>21,923.6</b>	<b>498.5</b>	<b>169.5</b>	<b>21,253.6</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2012 Governor To FY2012 Governor Amended</b> *****												
<b>Out-of-State Contract Increase, from 900 to 1,050 beds</b>												
	Inc	2,136.9	0.0	0.0	2,136.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,136.9										
<p>Additional funding is being requested to increase the number of contracted beds available to Alaskan inmates at the out-of-state Colorado facility, from 900 to 1,050. The FY2011 budget anticipated an out-of-state population of 900. However, due to the increase in the inmate population and in-state institutions at or above 100% of maximum general capacity, the department is requesting additional funding to increase the number of Colorado contracted out-of-state beds to assist management in dealing with the ever-growing prisoner population.</p> <p>The FY2012 bed rate will increase from \$59.26 per prisoner per day to \$60.45 per prisoner per-day. This is a contractually negotiated rate increase and is not associated with the increase in the prisoner population.</p> <p>At the end of December 2010, the out-of-state prisoner population was in excess of 970 and in-state population continues to average 100% of the institutional maximum capacity. The department has no expectation of any decline in the offender population and anticipates continuing to place additional prisoners in the Colorado contract facility, pending the opening of the new Goose Creek Correctional Center (GCCC).</p> <p>The department did not anticipate the need to increase the out-of-state beds when submitting the FY2012 Governor's Budget. The current (and continued) rate of the offender population growth requires these additional beds to meet the offender population in FY2011 and FY2012, pending the phase-in of GCCC in FY2013 and FY2014.</p> <p>This amendment provides FY2012 funding based on an FY2011 supplemental request.</p>												
<b>Totals</b>		<b>24,060.5</b>	<b>498.5</b>	<b>169.5</b>	<b>23,390.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Department of Corrections**

**Component:** Offender Habilitation Programs (2751)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	1,547.4	968.7	46.9	494.9	36.1	0.8	0.0	0.0	9	0	0
1002 Fed Rcpts		186.9										
1004 Gen Fund		1,346.6										
1007 I/A Rcpts		13.9										
<b>ADN 20-1-0003B FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
: \$2.9												
<b>Subtotal</b>		<b>1,550.3</b>	<b>971.6</b>	<b>46.9</b>	<b>494.9</b>	<b>36.1</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 20-1-0016 Transfer excess federal authorization from Institution Director to Probation &amp; Parole Director</b>												
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.0										
<b>Subtotal</b>		<b>1,500.3</b>	<b>971.6</b>	<b>46.9</b>	<b>444.9</b>	<b>36.1</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

This change record will transfer \$50.0 of uncollectible Federal authorization from the contractual line of the Institution Director's Office (IDO) component to the contractual line of the Probation & Parole Director's Office (PPDO) component.

The Probation & Parole Director has received approval to participate in the US Department of Justice's (US DOJ) Equitable Sharing Program. This program allows state and local agencies that have assisted the US DOJ to share in forfeited assets.

During FY2010 the Statewide Probation Offices in Anchorage assisted the US DOJ in the seizure of more than \$47.0. The Equitable Sharing Agreement and Certification will allow the Department of Corrections, Probation & Parole to collect a portion of these seized assets, however, the component does not currently have federal authorization to allow for these collections. This transfer of existing uncollectible federal authorization will allow for these future collections.

The Institution Director's Office has budgeted federal authorization that exceeds the amount that is has been historically collected. These amounts have fluctuated based on federal revenues collected through the State Criminal Alien Assistance Program (SCAAP). Because this authorization is not utilized in full, it is available for this transfer.

Below are the amounts collected and posted to the IDO for the last three years:

- FY2010 total amount collected is \$68.8
- FY2009 total amount collected was \$99.9
- FY2008 total amount collected was \$75.6

**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 FY2011 Management Plan To FY2012 Governor \*\*\*\*\*

**Personal Services Authorization Re-distribution**

1004 Gen Fund	Trout	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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After reconciliation of personal services, re-distribution of this authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, turnovers, and the increased working reserve rate charges within the Correctional Academy, Classification & Furlough and the Out-of-State Contractual components. This authorization is available for transfer from the Institution Director's Office due to position turnovers and is allocated as follows:

- (\$75.0) Institution Director's Office
- \$20.0 Correctional Academy
- \$31.0 Classification & Furlough
- \$24.0 Out-of-State Contractual

**FY 2011 Over/Understated GGU/SU salary adjustments**

1004 Gen Fund	SalAdj	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-6.5

**FY 2012 Personal Services increases**

1004 Gen Fund	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This change record includes the following personal services increases:  
 : \$34.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$8.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.7

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases  
 : \$4.8

Alaska Public Employees Association (SU) FY 12 COLA increases  
 : \$9.1

Non-Covered Employees FY 12 COLA increases  
 : \$3.1

**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
<b>Fiscal Note: Sexual Assault, Child Porn, Distribution of Indecent Materials (SB222)</b>												
1004 Gen Fund	Inc	136.9	77.1	1.5	50.4	7.9	0.0	0.0	0.0	0	0	0
		136.9										
This bill will have the effect of increasing the number of prisoners the Department of Corrections (DOC) will have to house beginning in FY2012. These approximate costs are based on the average number of new convictions or remands per year and the average estimated sentences associated with each change in the draft legislation. DOC will track the impact and could potentially request additional funding based on actual impacts.												
	<b>Subtotal</b>	<b>1,588.1</b>	<b>999.6</b>	<b>48.4</b>	<b>495.3</b>	<b>44.0</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	<b>Totals</b>	<b>1,588.1</b>	<b>999.6</b>	<b>48.4</b>	<b>495.3</b>	<b>44.0</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**Department of Corrections**

**Component:** Prison Employment Program (2850)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	2,299.7	438.8	47.7	973.4	791.3	48.5	0.0	0.0	5	0	0
1005 GF/Prgm		2,299.7										
<b>Subtotal</b>		<b>2,299.7</b>	<b>438.8</b>	<b>47.7</b>	<b>973.4</b>	<b>791.3</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 20-1-0011 Transfer unfunded positions and reclass to meet departmental needs associated with public safety</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer four unfunded vacant Prison Employment Program (PEP) positions to security-related areas in support of public protection and mental health services. PEP was discontinued in FY2010 and the remaining positions are available for utilization in areas of need within the department. The following transfers and actions are being taken:												
20-6423, transfer to Palmer Correctional Center; reclassify to an Adult Probation Officer I/II. This is necessary to support the offender population associated with the expansion of 60 beds added in FY2009. This is also a location change from Eagle River to Palmer.												
20-6120, transfer to the Sex Offender Management Program; reclassify to a Mental Health Clinician II located within the Lemon Creek Correctional Center. This position is needed to provide support to the Institutional Sex Offender Management Program that was implemented in FY2010. This is also a location change from Eagle River to Juneau.												
20-6351, transfer to the Behavioral Health component; reclassify to Mental Health Clinician II. This position is needed to meet the increased demands on the men's Mental Health Unit within the Anchorage Correctional Complex (Mike Mod). This is also a location change from Eagle River to Anchorage.												
20-8176, transfer to the Behavioral Health component; reclassify to Mental Health Clinician II. This position is needed to meet the increased demands on the Mental Health Services provided by the department. This position will be utilized to assist the Institutional Discharge Project Plus (IDP +) program within the Anchorage area. This is also a location change from Seward to Anchorage.												
<b>ADN 20-1-0017 Transfer General Fund Program Receipt authority to Electronic Monitoring component</b>												
	Trout	-438.8	-438.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-438.8										
Transfer excess authorization from the Prison Employment Program (PEP) to the Electronic Monitoring (EM) component to support receipt collections of the EM program. This authorization is available due to the discontinuation of the PEP programs. The EM program is being expanded to the Palmer and Juneau areas. With the expansion of this program the receipt collections are anticipated to increase.												
Receipts are collected from prisoners for electronic monitoring services of adult offenders classified as community custody per the Administrative Code, 22 AAC 05.620(a) Alaska Statutes 33.30.065(d), and department policy 818.15. With the expansion of this program to the Palmer Matanuska-Susitna and Juneau areas, the receipt collections are anticipated to increase. This transfer will increase authorization to anticipated collection levels for FY2010.												
<b>ADN 20-1-0018 Transfer General Fund Program Receipt authority to Community Residential Center component</b>												
	Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0

**Department of Corrections**

**Component:** Prison Employment Program (2850)  
**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	
1005 GF/Prgm		-500.0											
<p>Transfer excess authorization from the Prison Employment Program (PEP) to the Community Residential Center (CRC) component to support receipt collections. This authorization is available due to the discontinuation of the PEP programs.</p> <p>This transfer will increase the receipt authority for this component in anticipation of increasing collections for the following:</p> <p>Receipts from Drunk Driving and Breath Test Offenders Program are allowed per AS 28.35.030 (k). The Statute states that the cost of imprisonment resulting from the sentence imposed under AS 33.30.131(b)(1) of this section shall be paid to the State by the person being sentenced. However, the cost of imprisonment required to be paid under this subsection may not exceed the offender's cost of incarceration.</p> <p>Receipts collected for correctional facility surcharge fees are allowed per AS 12.55.041. The Courts shall impose a correctional facility surcharge on persons convicted of a crime under state law and on persons whose probation is revoked. These imposed surcharge fees are accounted for in the same manner as the cost of imprisonment collections.</p> <p>Receipts from 25% of inmate's gross earnings at the Community Residential Center facility which is allowed per AS 33.30.131(b)(1) and gives the Commissioner of the Department of Corrections the ability to disburse an inmate's earnings to pay for room, board, and personal expenses of the inmate.</p>													
<b>ADN 20-1-0010 Transfer PCN 20-6424 from the Prison Employment Program to the Lemon Creek Correctional Center</b>													
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer PCN 20-6424 from the Prison Employment Program (PEP) to the Lemon Creek Correctional Center (LCCC) component. The Juneau Laundry program is being incorporated into the LCCC component and will continue operations providing laundry services to other state entities. This position will continue oversight of the program. This transfer is necessary due to the discontinuation of the PEP programs.</p>													
<b>Subtotal</b>		<b>1,360.9</b>	<b>0.0</b>	<b>47.7</b>	<b>473.4</b>	<b>791.3</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
***** <b>Changes From FY2011 Management Plan To FY2012 Governor</b> *****													
<b>Eliminate component and remaining receipt authority</b>													
Dec		-1,360.9	0.0	-47.7	-473.4	-791.3	-48.5	0.0	0.0	0	0	0	
1005 GF/Prgm		-1,360.9											
All Prison Employment Programs were discontinued in FY2010. This change record will eliminate remaining uncollectible receipt authority.													
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
***** <b>Changes From FY2012 Governor To FY2012 Governor Amended</b> *****													
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Department of Corrections**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	2,145.3	1,041.0	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund		2,005.3										
1007 I/A Rcpts		140.0										
<b>ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11</b>												
	CarryFwd	74.4	74.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.4										

Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).

The distribution of the remaining authorization is as follows:

\$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm.

<b>Subtotal</b>		<b>2,219.7</b>	<b>1,115.4</b>	<b>689.0</b>	<b>382.8</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 20-1-0019 Premium pay and V&amp;T authorization distribution</b>												
	Trout	-101.6	-101.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-101.6										

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:

- (\$101.6) - Inmate Transportation Unit
- \$ 16.9 - Anchorage Correctional Complex
- (\$132.0) - Anvil Mountain Correctional Center
- (\$ 22.0) - Hiland Mountain Correctional Center
- \$ 16.8 - Fairbanks Correctional Center
- (\$ 60.1) - Ketchikan Correctional Center
- \$ 5.1 - Lemon Creek Correctional Center
- \$ 69.9 - Mat-Su Correctional Center
- (\$ 25.1) - Palmer Correctional Center
- \$403.9 - Spring Creek Correctional Center
- (\$ 48.2) - Wildwood Correctional Center
- (\$ 86.8) - Yukon-Kuskokwim Correctional Center

**Department of Corrections**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$ 36.8) - Pt.MacKenzie Correctional Farm												
<b>Subtotal</b>		<b>2,118.1</b>	<b>1,013.8</b>	<b>689.0</b>	<b>382.8</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2011 Management Plan To FY2012 Governor</b> *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.8												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.9										
This change record includes the following personal services increases: : \$41.9												
Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$15.6												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9												
Alaska Correctional Officers Association FY 12 COLA increases : \$22.3												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.1												
<b>Subtotal</b>		<b>2,158.2</b>	<b>1,053.9</b>	<b>689.0</b>	<b>382.8</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2012 Governor To FY2012 Governor Amended</b> *****												
<b>Unanticipated 24-Hour Institution Support Costs</b>												
	IncM	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.9										

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. This includes operating 12 in-state institutional facilities statewide which houses male and female, sentenced and un-sentenced adult felons and misdemeanants. The maximum daily in-state capacity is 3,778. However, the department continues to experience average daily populations exceeding this amount. The average daily population through December 31, 2010 was 3,826, with projected offender population anticipated to continue to increase through the remainder of the fiscal year and through FY2012. This population level continues to generate

**Department of Corrections**

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

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

a shortfall within the 24-hour facilities, creating deficits within the personal services and commodities lines of the in-state institutions.

24-Hour Institutions' Personal Services Shortfall \$3,274.0:

This request will assist the department in maintaining specified inmate/staffing ratios, so as the inmate population swells beyond budgeted estimates or correctional officer position vacancies or leave occurs, the department must rely on working correctional officer overtime to maintain security. In FY2010, an average of 22 vacant correctional officer positions and an average daily inmate population of 3,753 resulted in a need for a man-hour equivalent of 33 PFT's to provide this coverage. During the first two quarters of FY2011 an average of 28 vacant correctional officer positions and an average daily inmate population of 3,826, resulting in a projected PFT equivalent for the fiscal year of 53 PFTs, translating into a shortfall of \$3,275.0 in premium pay for FY2011. The department continues in its efforts to maintain fully staffed facilities, with the intent to reduce the FY2012 PFT equivalent to the FY2010 numbers.

Reducing the budgeted, unfunded personal services "vacancy factor" to zero to fully fund all positions within 24-hour correctional institutions assists the department to 1) ensure security posts are staffed at all times, and 2) provide sufficient staffing levels to meet required relief factors. It is most cost effective to fill all positions and operate using a minimum of overtime coverage, while continuing to meet required inmate/staffing ratios and not compromise staff or public safety.

Authorization is being distributed as follows:

\$37.9 – Transportation Unit; \$770.5 – Anchorage Correctional Center; \$171.1 – Anvil Mountain Correctional Center; \$308.6 – Hiland Mountain Correctional Center; \$243.6 – Fairbanks Correctional Center; \$99.7 – Ketchikan Correctional Center; \$256.1 – Lemon Creek Correctional Center; \$101.4 – Mat-Su Correctional Center; \$328.5 - Palmer Correctional Center; \$359.9 – Spring Creek Correctional Center; \$347.2 – Wildwood Correctional Center; \$175.4 – Yukon-Kuskokwim Correctional Center; \$74.1 - Pt. MacKenzie Farm

24-Hour Institutions' Commodities Shortfall \$230.4:

The department is requesting an increase to support higher operating costs in correctional centers directly resulting from the increasing in-state offender population, the elevated cost of goods and services as well as increased fuel surcharges on commodities purchased. The 24-hour facilities received an increase to the base budget in FY2008 with average daily populations at that time of 3,707. However the offender in-state population now exceeds a daily average of 3,826, creating a continued shortfall within the facilities. These shortfalls have previously been met by utilizing available personal services authorization or through the supplemental process. Personal services authorization is no longer available within the facilities to support non-personal services operating costs.

Commodities include household/institutional items such as inmate food, clothing and uniforms, bedding, institutional cleaning supplies, household non-food supplies, etc.

Authorization is being distributed as follows:

\$52.0 – Anchorage Correctional Center; \$ 7.8 – Anvil Mountain Correctional Center; \$24.6 – Hiland Mountain Correctional Center; \$15.8 – Fairbanks Correctional Center; \$3.5 – Ketchikan Correctional Center; \$13.9 – Lemon Creek Correctional Center; \$6.2 – Mat-Su Correctional Center; \$31.3 - Palmer Correctional Center; \$34.0 – Spring Creek Correctional Center; \$25.1 – Wildwood Correctional Center; \$ 8.4 – Yukon-Kuskokwim Correctional Center; \$7.8 - Pt. MacKenzie Farm

This amendment provides FY2012 funding based on an FY2011 supplemental request.

**Department of Corrections**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,196.1	1,091.8	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0

**Department of Corrections**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 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										
<b>Subtotal</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Subtotal</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	23,447.9	20,148.1	18.4	895.1	2,386.3	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts		2,617.2										
1004 Gen Fund		18,210.9										
1005 GF/Prgm		2,619.8										
<b>ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11</b>												
	CarryFwd	1,133.7	1,133.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		114.1										
1004 Gen Fund		1,019.6										
<b>Subtotal</b>												
		<b>24,581.6</b>	<b>21,281.8</b>	<b>18.4</b>	<b>895.1</b>	<b>2,386.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>238</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 20-1-0019 Premium pay and V&amp;T authorization distribution</b>												
	Trin	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.9										

Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).

The distribution of the remaining authorization is as follows:  
 \$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm.

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:  
 (\$101.6) - Inmate Transportation Unit  
 \$ 16.9 - Anchorage Correctional Complex  
 (\$132.0) - Anvil Mountain Correctional Center  
 (\$ 22.0) - Hiland Mountain Correctional Center  
 \$ 16.8 - Fairbanks Correctional Center  
 (\$ 60.1) - Ketchikan Correctional Center  
 \$ 5.1 - Lemon Creek Correctional Center  
 \$ 69.9 - Mat-Su Correctional Center  
 (\$ 25.1) - Palmer Correctional Center  
 \$403.9 - Spring Creek Correctional Center

**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
(\$ 48.2) - Wildwood Correctional Center												
(\$ 86.8) - Yukon-Kuskokwim Correctional Center												
(\$ 36.8) - Pt.MacKenzie Correctional Farm												
<b>Subtotal</b>		<b>24,598.5</b>	<b>21,298.7</b>	<b>18.4</b>	<b>895.1</b>	<b>2,386.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>238</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

**FY 2011 Over/Understated GGU/SU salary adjustments**

SalAdj	-17.1	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-7.7											
1004 Gen Fund	-9.4											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-17.1

**FY 2012 Personal Services increases**

SalAdj	986.6	986.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	87.0											
1004 Gen Fund	899.6											

This change record includes the following personal services increases:  
: \$986.6

Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$324.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$82.7

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$40.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$17.5

Alaska Correctional Officers Association FY 12 COLA increases  
: \$417.3

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$48.4

Labor, Trades and Crafts (LTC) FY 12 COLA increases  
: \$37.2

Alaska Public Employees Association (SU) FY 12 COLA increases  
: \$17.9

**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
<b>Subtotal</b>		<b>25,568.0</b>	<b>22,268.2</b>	<b>18.4</b>	<b>895.1</b>	<b>2,386.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>238</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Unanticipated 24-Hour Institution Costs</b>												
	IncM	822.5	770.5	0.0	0.0	52.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		822.5										

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. This includes operating 12 in-state institutional facilities statewide which houses male and female, sentenced and un-sentenced adult felons and misdemeanants. The maximum daily in-state capacity is 3,778. However, the department continues to experience average daily populations exceeding this amount. The average daily population through December 31, 2010 was 3,826, with projected offender population anticipated to continue to increase through the remainder of the fiscal year and through FY2012. This population level continues to generate a shortfall within the 24-hour facilities, creating deficits within the personal services and commodities lines of the in-state institutions.

24-Hour Institutions' Personal Services Shortfall \$3,274.0:

This request will assist the department in maintaining specified inmate/staffing ratios, so as the inmate population swells beyond budgeted estimates or correctional officer position vacancies or leave occurs, the department must rely on working correctional officer overtime to maintain security. In FY2010, an average of 22 vacant correctional officer positions and an average daily inmate population of 3,753 resulted in a need for a man-hour equivalent of 33 PFT's to provide this coverage. During the first two quarters of FY2011 an average of 28 vacant correctional officer positions and an average daily inmate population of 3,826, resulting in a projected PFT equivalent for the fiscal year of 53 PFTs, translating into a shortfall of \$3,275.0 in premium pay for FY2011. The department continues in its efforts to maintain fully staffed facilities, with the intent to reduce the FY2012 PFT equivalent to the FY2010 numbers.

Reducing the budgeted, unfunded personal services "vacancy factor" to zero to fully fund all positions within 24-hour correctional institutions assists the department to 1) ensure security posts are staffed at all times, and 2) provide sufficient staffing levels to meet required relief factors. It is most cost effective to fill all positions and operate using a minimum of overtime coverage, while continuing to meet required inmate/staffing ratios and not compromise staff or public safety.

Authorization is being distributed as follows:

\$37.9 – Transportation Unit; \$770.5 – Anchorage Correctional Center; \$171.1 – Anvil Mountain Correctional Center; \$308.6 – Hiland Mountain Correctional Center; \$243.6 – Fairbanks Correctional Center; \$99.7 – Ketchikan Correctional Center; \$256.1 – Lemon Creek Correctional Center; \$101.4 – Mat-Su Correctional Center; \$328.5 - Palmer Correctional Center; \$359.9 – Spring Creek Correctional Center; \$347.2 – Wildwood Correctional Center; \$175.4 – Yukon-Kuskokwim Correctional Center; \$74.1 - Pt. MacKenzie Farm

24-Hour Institutions' Commodities Shortfall \$230.4:

The department is requesting an increase to support higher operating costs in correctional centers directly resulting from the increasing in-state offender population, the elevated cost of goods and services as well as increased fuel surcharges on commodities purchased. The 24-hour facilities received an increase to the base budget in FY2008 with average daily populations at that time of 3,707. However the offender in-state population now exceeds a daily average of 3,826, creating a continued shortfall within the facilities. These shortfalls have previously been met by utilizing available personal services authorization or through the supplemental process. Personal services authorization is no longer available within the facilities to support non-personal services

**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	
operating costs.													
Commodities include household/institutional items such as inmate food, clothing and uniforms, bedding, institutional cleaning supplies, household non-food supplies, etc.													
Authorization is being distributed as follows: \$52.0 – Anchorage Correctional Center; \$ 7.8 – Anvil Mountain Correctional Center; \$24.6 – Hiland Mountain Correctional Center; \$15.8 – Fairbanks Correctional Center; \$3.5 – Ketchikan Correctional Center; \$13.9 – Lemon Creek Correctional Center; \$6.2 – Mat-Su Correctional Center; \$31.3 - Palmer Correctional Center; \$34.0 – Spring Creek Correctional Center; \$25.1 – Wildwood Correctional Center; \$ 8.4 – Yukon-Kuskokwim Correctional Center; \$7.8 - Pt. MacKenzie Farm													
This amendment provides FY2012 funding based on an FY2011 supplemental request.													
		<b>Totals</b>	<b>26,390.5</b>	<b>23,038.7</b>	<b>18.4</b>	<b>895.1</b>	<b>2,438.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>238</b>	<b>0</b>	<b>0</b>

**Department of Corrections**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	4,955.3	4,350.1	13.8	205.9	385.5	0.0	0.0	0.0	39	0	0
1004 Gen Fund		4,930.4										
1007 I/A Rcpts		24.9										
<b>ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11</b>												
	CarryFwd	300.4	300.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.4										

Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).

The distribution of the remaining authorization is as follows:  
 \$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm.

<b>Subtotal</b>		<b>5,255.7</b>	<b>4,650.5</b>	<b>13.8</b>	<b>205.9</b>	<b>385.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 20-1-0019 Premium pay and V&amp;T authorization distribution</b>												
	Trout	-132.0	-132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-132.0										

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:  
 (\$101.6) - Inmate Transportation Unit  
 \$ 16.9 - Anchorage Correctional Complex  
 (\$132.0) - Anvil Mountain Correctional Center  
 (\$ 22.0) - Hiland Mountain Correctional Center  
 \$ 16.8 - Fairbanks Correctional Center  
 (\$ 60.1) - Ketchikan Correctional Center  
 \$ 5.1 - Lemon Creek Correctional Center  
 \$ 69.9 - Mat-Su Correctional Center  
 (\$ 25.1) - Palmer Correctional Center  
 \$403.9 - Spring Creek Correctional Center  
 (\$ 48.2) - Wildwood Correctional Center  
 (\$ 86.8) - Yukon-Kuskokwim Correctional Center

**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

(\$ 36.8) - Pt.MacKenzie Correctional Farm

<b>Subtotal</b>		<b>5,123.7</b>	<b>4,518.5</b>	<b>13.8</b>	<b>205.9</b>	<b>385.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2011 Management Plan To FY2012 Governor \*\*\*\*\*

**FY 2011 Over/Understated GGU/SU salary adjustments**

SalAdj		-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.1										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: -\$7.1

**FY 2012 Personal Services increases**

SalAdj		208.8	208.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		208.8										

This change record includes the following personal services increases:  
: \$208.8

Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$52.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$10.1

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$7.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.8

Alaska Correctional Officers Association FY 12 COLA increases  
: \$89.4

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$9.2

Labor, Trades and Crafts (LTC) FY 12 COLA increases  
: \$7.8

Alaska Public Employees Association (SU) FY 12 COLA increases  
: \$7.3

Alaska State Employees Association - ASEA Geographic Differential for GGU  
: \$10.6

**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
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$8.3												
<b>Subtotal</b>		<b>5,325.4</b>	<b>4,720.2</b>	<b>13.8</b>	<b>205.9</b>	<b>385.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2012 Governor To FY2012 Governor Amended</b> *****												
<b>Unanticipated 24-Hour Institution Costs</b>												
	IncM	178.9	171.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		178.9										

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. This includes operating 12 in-state institutional facilities statewide which houses male and female, sentenced and un-sentenced adult felons and misdemeanants. The maximum daily in-state capacity is 3,778. However, the department continues to experience average daily populations exceeding this amount. The average daily population through December 31, 2010 was 3,826, with projected offender population anticipated to continue to increase through the remainder of the fiscal year and through FY2012. This population level continues to generate a shortfall within the 24-hour facilities, creating deficits within the personal services and commodities lines of the in-state institutions.

24-Hour Institutions' Personal Services Shortfall \$3,274.0:

This request will assist the department in maintaining specified inmate/staffing ratios, so as the inmate population swells beyond budgeted estimates or correctional officer position vacancies or leave occurs, the department must rely on working correctional officer overtime to maintain security. In FY2010, an average of 22 vacant correctional officer positions and an average daily inmate population of 3,753 resulted in a need for a man-hour equivalent of 33 PFT's to provide this coverage. During the first two quarters of FY2011 an average of 28 vacant correctional officer positions and an average daily inmate population of 3,826, resulting in a projected PFT equivalent for the fiscal year of 53 PFTs, translating into a shortfall of \$3,275.0 in premium pay for FY2011. The department continues in its efforts to maintain fully staffed facilities, with the intent to reduce the FY2012 PFT equivalent to the FY2010 numbers.

Reducing the budgeted, unfunded personal services "vacancy factor" to zero to fully fund all positions within 24-hour correctional institutions assists the department to 1) ensure security posts are staffed at all times, and 2) provide sufficient staffing levels to meet required relief factors. It is most cost effective to fill all positions and operate using a minimum of overtime coverage, while continuing to meet required inmate/staffing ratios and not compromise staff or public safety.

Authorization is being distributed as follows:

\$37.9 – Transportation Unit; \$770.5 – Anchorage Correctional Center; \$171.1 – Anvil Mountain Correctional Center; \$308.6 – Hiland Mountain Correctional Center; \$243.6 – Fairbanks Correctional Center; \$99.7 – Ketchikan Correctional Center; \$256.1 – Lemon Creek Correctional Center; \$101.4 – Mat-Su Correctional Center; \$328.5 - Palmer Correctional Center; \$359.9 – Spring Creek Correctional Center; \$347.2 – Wildwood Correctional Center; \$175.4 – Yukon-Kuskokwim Correctional Center; \$74.1 - Pt. MacKenzie Farm

24-Hour Institutions' Commodities Shortfall \$230.4:

The department is requesting an increase to support higher operating costs in correctional centers directly resulting from the increasing in-state offender

**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	
<p>population, the elevated cost of goods and services as well as increased fuel surcharges on commodities purchased. The 24-hour facilities received an increase to the base budget in FY2008 with average daily populations at that time of 3,707. However the offender in-state population now exceeds a daily average of 3,826, creating a continued shortfall within the facilities. These shortfalls have previously been met by utilizing available personal services authorization or through the supplemental process. Personal services authorization is no longer available within the facilities to support non-personal services operating costs.</p> <p>Commodities include household/institutional items such as inmate food, clothing and uniforms, bedding, institutional cleaning supplies, household non-food supplies, etc.</p> <p>Authorization is being distributed as follows:                      \$52.0 – Anchorage Correctional Center; \$ 7.8 – Anvil Mountain Correctional Center; \$24.6 – Hiland Mountain Correctional Center; \$15.8 – Fairbanks Correctional Center; \$3.5 – Ketchikan Correctional Center; \$13.9 – Lemon Creek Correctional Center; \$6.2 – Mat-Su Correctional Center; \$31.3 - Palmer Correctional Center; \$34.0 – Spring Creek Correctional Center; \$25.1 – Wildwood Correctional Center; \$ 8.4 – Yukon-Kuskokwim Correctional Center; \$7.8 - Pt. MacKenzie Farm</p> <p>This amendment provides FY2012 funding based on an FY2011 supplemental request.</p>													
		<b>Totals</b>	<b>5,504.3</b>	<b>4,891.3</b>	<b>13.8</b>	<b>205.9</b>	<b>393.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>

**Department of Corrections**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	9,779.0	8,568.3	1.5	391.5	817.7	0.0	0.0	0.0	95	0	0
1004 Gen Fund		9,779.0										
<b>ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11</b>												
	CarryFwd	560.0	560.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		560.0										
<p>Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).</p> <p>The distribution of the remaining authorization is as follows:                      \$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm.</p>												
<b>Subtotal</b>		<b>10,339.0</b>	<b>9,128.3</b>	<b>1.5</b>	<b>391.5</b>	<b>817.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 20-1-0019 Premium pay and V&amp;T authorization distribution</b>												
	Trout	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.0										

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:

- (\$101.6) - Inmate Transportation Unit
- \$ 16.9 - Anchorage Correctional Complex
- (\$132.0) - Anvil Mountain Correctional Center
- (\$ 22.0) - Hiland Mountain Correctional Center
- \$ 16.8 - Fairbanks Correctional Center
- (\$ 60.1) - Ketchikan Correctional Center
- \$ 5.1 - Lemon Creek Correctional Center
- \$ 69.9 - Mat-Su Correctional Center
- (\$ 25.1) - Palmer Correctional Center
- \$403.9 - Spring Creek Correctional Center
- (\$ 48.2) - Wildwood Correctional Center
- (\$ 86.8) - Yukon-Kuskokwim Correctional Center
- (\$ 36.8) - Pt.MacKenzie Correctional Farm

**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
<b>Subtotal</b>		<b>10,317.0</b>	<b>9,106.3</b>	<b>1.5</b>	<b>391.5</b>	<b>817.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.4										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-12.4												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	411.8	411.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		411.8										
This change record includes the following personal services increases: : \$411.8 Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$136.1 Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$22.2 Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$15.6 Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$11.7 Alaska Correctional Officers Association FY 12 COLA increases : \$184.4 Alaska State Employees Association (GGU) FY 12 COLA increases : \$14.8 Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$13.8 Alaska Public Employees Association (SU) FY 12 COLA increases : \$13.2												
<b>Subtotal</b>		<b>10,716.4</b>	<b>9,505.7</b>	<b>1.5</b>	<b>391.5</b>	<b>817.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												

**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
<b>Unanticipated 24-Hour Institution Costs</b>												
	IncM	333.2	308.6	0.0	0.0	24.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		333.2										

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. This includes operating 12 in-state institutional facilities statewide which houses male and female, sentenced and un-sentenced adult felons and misdemeanants. The maximum daily in-state capacity is 3,778. However, the department continues to experience average daily populations exceeding this amount. The average daily population through December 31, 2010 was 3,826, with projected offender population anticipated to continue to increase through the remainder of the fiscal year and through FY2012. This population level continues to generate a shortfall within the 24-hour facilities, creating deficits within the personal services and commodities lines of the in-state institutions.

**24-Hour Institutions' Personal Services Shortfall \$3,274.0:**

This request will assist the department in maintaining specified inmate/staffing ratios, so as the inmate population swells beyond budgeted estimates or correctional officer position vacancies or leave occurs, the department must rely on working correctional officer overtime to maintain security. In FY2010, an average of 22 vacant correctional officer positions and an average daily inmate population of 3,753 resulted in a need for a man-hour equivalent of 33 PFT's to provide this coverage. During the first two quarters of FY2011 an average of 28 vacant correctional officer positions and an average daily inmate population of 3,826, resulting in a projected PFT equivalent for the fiscal year of 53 PFTs, translating into a shortfall of \$3,275.0 in premium pay for FY2011. The department continues in its efforts to maintain fully staffed facilities, with the intent to reduce the FY2012 PFT equivalent to the FY2010 numbers.

Reducing the budgeted, unfunded personal services "vacancy factor" to zero to fully fund all positions within 24-hour correctional institutions assists the department to 1) ensure security posts are staffed at all times, and 2) provide sufficient staffing levels to meet required relief factors. It is most cost effective to fill all positions and operate using a minimum of overtime coverage, while continuing to meet required inmate/staffing ratios and not compromise staff or public safety.

Authorization is being distributed as follows:

\$37.9 – Transportation Unit; \$770.5 – Anchorage Correctional Center; \$171.1 – Anvil Mountain Correctional Center; \$308.6 – Hiland Mountain Correctional Center; \$243.6 – Fairbanks Correctional Center; \$99.7 – Ketchikan Correctional Center; \$256.1 – Lemon Creek Correctional Center; \$101.4 – Mat-Su Correctional Center; \$328.5 - Palmer Correctional Center; \$359.9 – Spring Creek Correctional Center; \$347.2 – Wildwood Correctional Center; \$175.4 – Yukon-Kuskokwim Correctional Center; \$74.1 - Pt. MacKenzie Farm

**24-Hour Institutions' Commodities Shortfall \$230.4:**

The department is requesting an increase to support higher operating costs in correctional centers directly resulting from the increasing in-state offender population, the elevated cost of goods and services as well as increased fuel surcharges on commodities purchased. The 24-hour facilities received an increase to the base budget in FY2008 with average daily populations at that time of 3,707. However the offender in-state population now exceeds a daily average of 3,826, creating a continued shortfall within the facilities. These shortfalls have previously been met by utilizing available personal services authorization or through the supplemental process. Personal services authorization is no longer available within the facilities to support non-personal services operating costs.

Commodities include household/institutional items such as inmate food, clothing and uniforms, bedding, institutional cleaning supplies, household non-food supplies, etc.

**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	
Authorization is being distributed as follows: \$52.0 – Anchorage Correctional Center; \$ 7.8 – Anvil Mountain Correctional Center; \$24.6 – Hiland Mountain Correctional Center; \$15.8 – Fairbanks Correctional Center; \$3.5 – Ketchikan Correctional Center; \$13.9 – Lemon Creek Correctional Center; \$6.2 – Mat-Su Correctional Center; \$31.3 - Palmer Correctional Center; \$34.0 – Spring Creek Correctional Center; \$25.1 – Wildwood Correctional Center; \$ 8.4 – Yukon-Kuskokwim Correctional Center; \$7.8 - Pt. MacKenzie Farm  This amendment provides FY2012 funding based on an FY2011 supplemental request.													
		<b>Totals</b>	<b>11,049.6</b>	<b>9,814.3</b>	<b>1.5</b>	<b>391.5</b>	<b>842.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>0</b>

**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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	8,978.7	7,989.3	13.8	305.2	670.4	0.0	0.0	0.0	88	1	0
1004 Gen Fund		8,978.7										
<b>ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11</b>												
	CarryFwd	625.0	625.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		625.0										

Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).

The distribution of the remaining authorization is as follows:  
 \$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm.

**ADN 20-1-0003B FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)**

	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
: \$0.5												

<b>Subtotal</b>		<b>9,604.2</b>	<b>8,614.8</b>	<b>13.8</b>	<b>305.2</b>	<b>670.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>1</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2011 Authorized To FY2011 Management Plan \*\*\*\*\*

**ADN 20-1-0019 Premium pay and V&T authorization distribution**

	Trin	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.8										

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:  
 (\$101.6) - Inmate Transportation Unit  
 \$ 16.9 - Anchorage Correctional Complex  
 (\$132.0) - Anvil Mountain Correctional Center  
 (\$ 22.0) - Hiland Mountain Correctional Center  
 \$ 16.8 - Fairbanks Correctional Center  
 (\$ 60.1) - Ketchikan Correctional Center  
 \$ 5.1 - Lemon Creek Correctional Center

**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
\$ 69.9 - Mat-Su Correctional Center												
(\$ 25.1) - Palmer Correctional Center												
\$403.9 - Spring Creek Correctional Center												
(\$ 48.2) - Wildwood Correctional Center												
(\$ 86.8) - Yukon-Kuskokwim Correctional Center												
(\$ 36.8) - Pt.MacKenzie Correctional Farm												

<b>Subtotal</b>		<b>9,621.0</b>	<b>8,631.6</b>	<b>13.8</b>	<b>305.2</b>	<b>670.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>1</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2011 Management Plan To FY2012 Governor \*\*\*\*\*

FY 2011 Over/Understated GGU/SU salary adjustments												
SalAdj		-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.9										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-9.9

FY 2012 Personal Services increases												
SalAdj		375.3	375.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		375.3										

This change record includes the following personal services increases:  
: \$375.3

Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$128.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$20.2

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$13.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$9.7

Alaska Correctional Officers Association FY 12 COLA increases  
: \$177.8

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$14.4

Labor, Trades and Crafts (LTC) FY 12 COLA increases  
: \$12.5

Alaska Public Employees Association (SU) FY 12 COLA increases

**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
: \$10.4												
Non-Covered Employees FY 12 COLA increases												
: \$0.5												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$-7.0												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$-5.1												
<b>Subtotal</b>		<b>9,986.4</b>	<b>8,997.0</b>	<b>13.8</b>	<b>305.2</b>	<b>670.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>1</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Unanticipated 24-Hour Institution Costs</b>												
	IncM	259.4	243.6	0.0	0.0	15.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		259.4										

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. This includes operating 12 in-state institutional facilities statewide which houses male and female, sentenced and un-sentenced adult felons and misdemeanants. The maximum daily in-state capacity is 3,778. However, the department continues to experience average daily populations exceeding this amount. The average daily population through December 31, 2010 was 3,826, with projected offender population anticipated to continue to increase through the remainder of the fiscal year and through FY2012. This population level continues to generate a shortfall within the 24-hour facilities, creating deficits within the personal services and commodities lines of the in-state institutions.

24-Hour Institutions' Personal Services Shortfall \$3,274.0:

This request will assist the department in maintaining specified inmate/staffing ratios, so as the inmate population swells beyond budgeted estimates or correctional officer position vacancies or leave occurs, the department must rely on working correctional officer overtime to maintain security. In FY2010, an average of 22 vacant correctional officer positions and an average daily inmate population of 3,753 resulted in a need for a man-hour equivalent of 33 PFT's to provide this coverage. During the first two quarters of FY2011 an average of 28 vacant correctional officer positions and an average daily inmate population of 3,826, resulting in a projected PFT equivalent for the fiscal year of 53 PFTs, translating into a shortfall of \$3,275.0 in premium pay for FY2011. The department continues in its efforts to maintain fully staffed facilities, with the intent to reduce the FY2012 PFT equivalent to the FY2010 numbers.

Reducing the budgeted, unfunded personal services "vacancy factor" to zero to fully fund all positions within 24-hour correctional institutions assists the department to 1) ensure security posts are staffed at all times, and 2) provide sufficient staffing levels to meet required relief factors. It is most cost effective to fill all positions and operate using a minimum of overtime coverage, while continuing to meet required inmate/staffing ratios and not compromise staff or public safety.

Authorization is being distributed as follows:

**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
\$37.9 – Transportation Unit; \$770.5 – Anchorage Correctional Center; \$171.1 – Anvil Mountain Correctional Center; \$308.6 – Hiland Mountain Correctional Center; \$243.6 – Fairbanks Correctional Center; \$99.7 – Ketchikan Correctional Center; \$256.1 – Lemon Creek Correctional Center; \$101.4 – Mat-Su Correctional Center; \$328.5 - Palmer Correctional Center; \$359.9 – Spring Creek Correctional Center; \$347.2 – Wildwood Correctional Center; \$175.4 – Yukon-Kuskokwim Correctional Center; \$74.1 - Pt. MacKenzie Farm  24-Hour Institutions' Commodities Shortfall \$230.4:  The department is requesting an increase to support higher operating costs in correctional centers directly resulting from the increasing in-state offender population, the elevated cost of goods and services as well as increased fuel surcharges on commodities purchased. The 24-hour facilities received an increase to the base budget in FY2008 with average daily populations at that time of 3,707. However the offender in-state population now exceeds a daily average of 3,826, creating a continued shortfall within the facilities. These shortfalls have previously been met by utilizing available personal services authorization or through the supplemental process. Personal services authorization is no longer available within the facilities to support non-personal services operating costs.  Commodities include household/institutional items such as inmate food, clothing and uniforms, bedding, institutional cleaning supplies, household non-food supplies, etc.  Authorization is being distributed as follows: \$52.0 – Anchorage Correctional Center; \$ 7.8 – Anvil Mountain Correctional Center; \$24.6 – Hiland Mountain Correctional Center; \$15.8 – Fairbanks Correctional Center; \$3.5 – Ketchikan Correctional Center; \$13.9 – Lemon Creek Correctional Center; \$6.2 – Mat-Su Correctional Center; \$31.3 - Palmer Correctional Center; \$34.0 – Spring Creek Correctional Center; \$25.1 – Wildwood Correctional Center; \$ 8.4 – Yukon-Kuskokwim Correctional Center; \$7.8 - Pt. MacKenzie Farm  This amendment provides FY2012 funding based on an FY2011 supplemental request.												
<b>Totals</b>		<b>10,245.8</b>	<b>9,240.6</b>	<b>13.8</b>	<b>305.2</b>	<b>686.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>1</b>	<b>0</b>

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	530.8	230.8	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		230.8										
1108 Stat Desig		300.0										
<b>Subtotal</b>		<b>530.8</b>	<b>230.8</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 20-1-0015 Transfer PCN 20-?170 with funding from Prison System Expansion to GCCC for Admin support</b>												
	Trin	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		48.3										
<b>Subtotal</b>		<b>579.1</b>	<b>279.1</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Phased-in opening of Goose Creek Correctional Center</b>												
	Inc	3,607.1	140.3	0.0	3,419.3	47.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,607.1										

This request transfers PCN 20-?170 Administrative Office Assistant from the Prison System Expansion component to the Goose Creek Correctional Center (GCCC) component. The Goose Creek Correctional Center is anticipated to open in FY2012. This position is essential in assisting with the Administrative functions associated with the planning, development and design, and start-up of this new facility and is now more appropriately located within the Goose Creek Correctional Center component.

The Department of Corrections (DOC) takes leased ownership of Goose Creek Correctional Center in December, 2011. In the months following and leading-up to phased occupancy, there is a need for water, fire/sprinkler protection, heat, and grounds security for buildings outside the wire. In addition, we must facilitate testing of all core systems, including plumbing systems, in order to assure correct operations during the one year building warranty period. Impeding testing of the facility could cost DOC in the future if systems fail because we did not allow adequate testing.

Waste water will require a minimum amount of effluent (30 or more people) in order to operate. Once we use water, we need to have an operational sewer system. This increment is to bring in 30 minimum security inmates in March, 2012 for system testing purposes, moving them around the prison to adequately test systems in all buildings.

We will pull up to 5 or more existing correctional officers and 3 existing maintenance positions from other facilities to provide security and maintenance support for testing the systems. The personal services requested will be used to backfill areas where we transferred existing positions to support the testing phase where facilities will be either generating over-time or creating non-perm positions.

Support line funding requested will be used for tools and spare parts, kitchen equipment and foodstuffs, utilities, and the commodities associated with caring for 30 inmates.

**Department of Corrections**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-4.0												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
This change record includes the following personal services increases: : \$10.6												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.0												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$3.8												
<b>Subtotal</b>		<b>4,192.8</b>	<b>426.0</b>	<b>0.0</b>	<b>3,719.3</b>	<b>47.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
*****		***** <b>Changes From FY2012 Governor To FY2012 Governor Amended</b> *****										
<b>Totals</b>		<b>4,192.8</b>	<b>426.0</b>	<b>0.0</b>	<b>3,719.3</b>	<b>47.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	3,701.0	3,319.8	13.8	135.7	231.7	0.0	0.0	0.0	35	0	0
1004 Gen Fund		3,701.0										
<b>ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11</b>												
	CarryFwd	362.3	362.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		362.3										

Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).

The distribution of the remaining authorization is as follows:  
 \$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm.

<b>Subtotal</b>		<b>4,063.3</b>	<b>3,682.1</b>	<b>13.8</b>	<b>135.7</b>	<b>231.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 20-1-0019 Premium pay and V&amp;T authorization distribution</b>												
	Trout	-60.1	-60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.1										

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:  
 (\$101.6) - Inmate Transportation Unit  
 \$ 16.9 - Anchorage Correctional Complex  
 (\$132.0) - Anvil Mountain Correctional Center  
 (\$ 22.0) - Hiland Mountain Correctional Center  
 \$ 16.8 - Fairbanks Correctional Center  
 (\$ 60.1) - Ketchikan Correctional Center  
 \$ 5.1 - Lemon Creek Correctional Center  
 \$ 69.9 - Mat-Su Correctional Center  
 (\$ 25.1) - Palmer Correctional Center  
 \$403.9 - Spring Creek Correctional Center  
 (\$ 48.2) - Wildwood Correctional Center  
 (\$ 86.8) - Yukon-Kuskokwim Correctional Center  
 (\$ 36.8) - Pt.MacKenzie Correctional Farm

**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
<b>Subtotal</b>		<b>4,003.2</b>	<b>3,622.0</b>	<b>13.8</b>	<b>135.7</b>	<b>231.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2011 Management Plan To FY2012 Governor</b> *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.4										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-6.4												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	158.9	158.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		158.9										
This change record includes the following personal services increases: : \$158.9												
Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$50.5												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$6.0												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$5.8												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.8												
Alaska Correctional Officers Association FY 12 COLA increases : \$74.6												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$4.6												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$4.7												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$6.9												
<b>Subtotal</b>		<b>4,155.7</b>	<b>3,774.5</b>	<b>13.8</b>	<b>135.7</b>	<b>231.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2012 Governor To FY2012 Governor Amended</b> *****												

**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
<b>Unanticipated 24-Hour Institution Costs</b>												
	IncM	103.2	99.7	0.0	0.0	3.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.2										

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. This includes operating 12 in-state institutional facilities statewide which houses male and female, sentenced and un-sentenced adult felons and misdemeanants. The maximum daily in-state capacity is 3,778. However, the department continues to experience average daily populations exceeding this amount. The average daily population through December 31, 2010 was 3,826, with projected offender population anticipated to continue to increase through the remainder of the fiscal year and through FY2012. This population level continues to generate a shortfall within the 24-hour facilities, creating deficits within the personal services and commodities lines of the in-state institutions.

**24-Hour Institutions' Personal Services Shortfall \$3,274.0:**

This request will assist the department in maintaining specified inmate/staffing ratios, so as the inmate population swells beyond budgeted estimates or correctional officer position vacancies or leave occurs, the department must rely on working correctional officer overtime to maintain security. In FY2010, an average of 22 vacant correctional officer positions and an average daily inmate population of 3,753 resulted in a need for a man-hour equivalent of 33 PFT's to provide this coverage. During the first two quarters of FY2011 an average of 28 vacant correctional officer positions and an average daily inmate population of 3,826, resulting in a projected PFT equivalent for the fiscal year of 53 PFTs, translating into a shortfall of \$3,275.0 in premium pay for FY2011. The department continues in its efforts to maintain fully staffed facilities, with the intent to reduce the FY2012 PFT equivalent to the FY2010 numbers.

Reducing the budgeted, unfunded personal services "vacancy factor" to zero to fully fund all positions within 24-hour correctional institutions assists the department to 1) ensure security posts are staffed at all times, and 2) provide sufficient staffing levels to meet required relief factors. It is most cost effective to fill all positions and operate using a minimum of overtime coverage, while continuing to meet required inmate/staffing ratios and not compromise staff or public safety.

Authorization is being distributed as follows:

\$37.9 – Transportation Unit; \$770.5 – Anchorage Correctional Center; \$171.1 – Anvil Mountain Correctional Center; \$308.6 – Hiland Mountain Correctional Center; \$243.6 – Fairbanks Correctional Center; \$99.7 – Ketchikan Correctional Center; \$256.1 – Lemon Creek Correctional Center; \$101.4 – Mat-Su Correctional Center; \$328.5 - Palmer Correctional Center; \$359.9 – Spring Creek Correctional Center; \$347.2 – Wildwood Correctional Center; \$175.4 – Yukon-Kuskokwim Correctional Center; \$74.1 - Pt. MacKenzie Farm

**24-Hour Institutions' Commodities Shortfall \$230.4:**

The department is requesting an increase to support higher operating costs in correctional centers directly resulting from the increasing in-state offender population, the elevated cost of goods and services as well as increased fuel surcharges on commodities purchased. The 24-hour facilities received an increase to the base budget in FY2008 with average daily populations at that time of 3,707. However the offender in-state population now exceeds a daily average of 3,826, creating a continued shortfall within the facilities. These shortfalls have previously been met by utilizing available personal services authorization or through the supplemental process. Personal services authorization is no longer available within the facilities to support non-personal services operating costs.

Commodities include household/institutional items such as inmate food, clothing and uniforms, bedding, institutional cleaning supplies, household non-food supplies, etc.

**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	
Authorization is being distributed as follows: \$52.0 – Anchorage Correctional Center; \$ 7.8 – Anvil Mountain Correctional Center; \$24.6 – Hiland Mountain Correctional Center; \$15.8 – Fairbanks Correctional Center; \$3.5 – Ketchikan Correctional Center; \$13.9 – Lemon Creek Correctional Center; \$6.2 – Mat-Su Correctional Center; \$31.3 - Palmer Correctional Center; \$34.0 – Spring Creek Correctional Center; \$25.1 – Wildwood Correctional Center; \$ 8.4 – Yukon-Kuskokwim Correctional Center; \$7.8 - Pt. MacKenzie Farm  This amendment provides FY2012 funding based on an FY2011 supplemental request.													
		<b>Totals</b>	<b>4,258.9</b>	<b>3,874.2</b>	<b>13.8</b>	<b>135.7</b>	<b>235.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	7,710.7	6,714.3	13.8	337.8	644.8	0.0	0.0	0.0	73	0	0
1004 Gen Fund		7,710.7										
<b>ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11</b>												
	CarryFwd	414.4	414.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		414.4										
Subtotal												
		8,125.1	7,128.7	13.8	337.8	644.8	0.0	0.0	0.0	73	0	0

\*\*\*\*\* Changes From FY2011 Authorized To FY2011 Management Plan \*\*\*\*\*

<b>ADN 20-1-0010 Transfer PCN 20-6424 from the Prison Employment Program to the Lemon Creek Correctional Center</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 20-6424 from the Prison Employment Program (PEP) to the Lemon Creek Correctional Center (LCCC) component. The Juneau Laundry program is being incorporated into the LCCC component and will continue operations providing laundry services to other state entities. This position will continue oversight of the program. This transfer is necessary due to the discontinuation of the PEP programs.												
<b>ADN 20-1-0019 Premium pay and V&amp;T authorization distribution</b>												
	Trin	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:

- (\$101.6) - Inmate Transportation Unit
- \$ 16.9 - Anchorage Correctional Complex
- (\$132.0) - Anvil Mountain Correctional Center
- (\$ 22.0) - Hiland Mountain Correctional Center
- \$ 16.8 - Fairbanks Correctional Center
- (\$ 60.1) - Ketchikan Correctional Center
- \$ 5.1 - Lemon Creek Correctional Center

**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
\$ 69.9 - Mat-Su Correctional Center												
(\$ 25.1) - Palmer Correctional Center												
\$403.9 - Spring Creek Correctional Center												
(\$ 48.2) - Wildwood Correctional Center												
(\$ 86.8) - Yukon-Kuskokwim Correctional Center												
(\$ 36.8) - Pt.MacKenzie Correctional Farm												
<b>Subtotal</b>		<b>8,130.2</b>	<b>7,133.8</b>	<b>13.8</b>	<b>337.8</b>	<b>644.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

**Add Inter-Agency Authority for budgeted RSA with DOT/Marine Highway for Laundry Services**

IncM	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	350.0										

Inter-agency receipt authority is needed to support the budgeted Reimbursable Services Agreement between the Alaska Marine Highway System (AMHS) and Lemon Creek Correctional Center (LCCC). Laundry services provided in prior fiscal years were performed under the Prisoner Employment Program (PEP); due to insolvency, this program was discontinued in FY2010. Two of the three industries under PEP have been eliminated; Laundry Services through LCCC remains operations to support the Alaska Marine Highways. The Laundry Services function has now been moved directly into the LCCC budget component, hence the request for Inter-agency receipts.

The Laundry Service employs as many as 18 inmates at any one time. In addition to the modest wages earned by inmates, skills and a work ethic are being formed. These skills can be applied following re-entry into the communities through jobs at laundromats, dry cleaners, and sewing/alteration businesses. LCCC provides a necessary service to AMHS that would otherwise be exorbitant in cost to that state agency.

**FY 2011 Over/Understated GGU/SU salary adjustments**

SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10.0										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-10.0

**FY 2012 Personal Services increases**

SalAdj	344.4	344.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	344.4										

This change record includes the following personal services increases:  
 : \$344.4

Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$101.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$18.1

**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
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$15.6												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$9.7												
Alaska Correctional Officers Association FY 12 COLA increases : \$137.2												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$13.2												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$15.2												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$10.3												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$13.5												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$10.5												
<b>Subtotal</b>		<b>8,814.6</b>	<b>7,468.2</b>	<b>13.8</b>	<b>687.8</b>	<b>644.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2012 Governor To FY2012 Governor Amended</b> *****												
<b>Unanticipated 24-Hour Institution Costs</b>												
	IncM	270.0	256.1	0.0	0.0	13.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		270.0										

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. This includes operating 12 in-state institutional facilities statewide which houses male and female, sentenced and un-sentenced adult felons and misdemeanants. The maximum daily in-state capacity is 3,778. However, the department continues to experience average daily populations exceeding this amount. The average daily population through December 31, 2010 was 3,826, with projected offender population anticipated to continue to increase through the remainder of the fiscal year and through FY2012. This population level continues to generate a shortfall within the 24-hour facilities, creating deficits within the personal services and commodities lines of the in-state institutions.

24-Hour Institutions' Personal Services Shortfall \$3,274.0:

This request will assist the department in maintaining specified inmate/staffing ratios, so as the inmate population swells beyond budgeted estimates or correctional officer position vacancies or leave occurs, the department must rely on working correctional officer overtime to maintain security. In FY2010, an

**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	
<p>average of 22 vacant correctional officer positions and an average daily inmate population of 3,753 resulted in a need for a man-hour equivalent of 33 PFT's to provide this coverage. During the first two quarters of FY2011 an average of 28 vacant correctional officer positions and an average daily inmate population of 3,826, resulting in a projected PFT equivalent for the fiscal year of 53 PFTs, translating into a shortfall of \$3,275.0 in premium pay for FY2011. The department continues in its efforts to maintain fully staffed facilities, with the intent to reduce the FY2012 PFT equivalent to the FY2010 numbers.</p> <p>Reducing the budgeted, unfunded personal services "vacancy factor" to zero to fully fund all positions within 24-hour correctional institutions assists the department to 1) ensure security posts are staffed at all times, and 2) provide sufficient staffing levels to meet required relief factors. It is most cost effective to fill all positions and operate using a minimum of overtime coverage, while continuing to meet required inmate/staffing ratios and not compromise staff or public safety.</p> <p>Authorization is being distributed as follows:                      \$37.9 – Transportation Unit; \$770.5 – Anchorage Correctional Center; \$171.1 – Anvil Mountain Correctional Center; \$308.6 – Hiland Mountain Correctional Center; \$243.6 – Fairbanks Correctional Center; \$99.7 – Ketchikan Correctional Center; \$256.1 – Lemon Creek Correctional Center; \$101.4 – Mat-Su Correctional Center; \$328.5 - Palmer Correctional Center; \$359.9 – Spring Creek Correctional Center; \$347.2 – Wildwood Correctional Center; \$175.4 – Yukon-Kuskokwim Correctional Center; \$74.1 - Pt. MacKenzie Farm</p> <p>24-Hour Institutions' Commodities Shortfall \$230.4:</p> <p>The department is requesting an increase to support higher operating costs in correctional centers directly resulting from the increasing in-state offender population, the elevated cost of goods and services as well as increased fuel surcharges on commodities purchased. The 24-hour facilities received an increase to the base budget in FY2008 with average daily populations at that time of 3,707. However the offender in-state population now exceeds a daily average of 3,826, creating a continued shortfall within the facilities. These shortfalls have previously been met by utilizing available personal services authorization or through the supplemental process. Personal services authorization is no longer available within the facilities to support non-personal services operating costs.</p> <p>Commodities include household/institutional items such as inmate food, clothing and uniforms, bedding, institutional cleaning supplies, household non-food supplies, etc.</p> <p>Authorization is being distributed as follows:                      \$52.0 – Anchorage Correctional Center; \$ 7.8 – Anvil Mountain Correctional Center; \$24.6 – Hiland Mountain Correctional Center; \$15.8 – Fairbanks Correctional Center; \$3.5 – Ketchikan Correctional Center; \$13.9 – Lemon Creek Correctional Center; \$6.2 – Mat-Su Correctional Center; \$31.3 - Palmer Correctional Center; \$34.0 – Spring Creek Correctional Center; \$25.1 – Wildwood Correctional Center; \$ 8.4 – Yukon-Kuskokwim Correctional Center; \$7.8 - Pt. MacKenzie Farm</p> <p>This amendment provides FY2012 funding based on an FY2011 supplemental request.</p>													
		<b>Totals</b>	<b>9,084.6</b>	<b>7,724.3</b>	<b>13.8</b>	<b>687.8</b>	<b>658.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	4,004.3	3,591.3	1.5	129.5	282.0	0.0	0.0	0.0	38	0	0
1004 Gen Fund		4,004.3										
<b>ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11</b>												
	CarryFwd	192.2	192.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		192.2										
<p>Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).</p> <p>The distribution of the remaining authorization is as follows:                      \$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm.</p>												
<b>Subtotal</b>		<b>4,196.5</b>	<b>3,783.5</b>	<b>1.5</b>	<b>129.5</b>	<b>282.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 20-1-0019 Premium pay and V&amp;T authorization distribution</b>												
	Trin	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.9										

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:

- (\$101.6) - Inmate Transportation Unit
- \$ 16.9 - Anchorage Correctional Complex
- (\$132.0) - Anvil Mountain Correctional Center
- (\$ 22.0) - Hiland Mountain Correctional Center
- \$ 16.8 - Fairbanks Correctional Center
- (\$ 60.1) - Ketchikan Correctional Center
- \$ 5.1 - Lemon Creek Correctional Center
- \$ 69.9 - Mat-Su Correctional Center
- (\$ 25.1) - Palmer Correctional Center
- \$403.9 - Spring Creek Correctional Center
- (\$ 48.2) - Wildwood Correctional Center
- (\$ 86.8) - Yukon-Kuskokwim Correctional Center
- (\$ 36.8) - Pt.MacKenzie Correctional Farm

**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
<b>Subtotal</b>		<b>4,266.4</b>	<b>3,853.4</b>	<b>1.5</b>	<b>129.5</b>	<b>282.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.8										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-5.8												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	170.4	170.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		170.4										
This change record includes the following personal services increases: : \$170.4												
Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$56.4												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$6.0												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$5.8												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.8												
Alaska Correctional Officers Association FY 12 COLA increases : \$80.0												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$4.5												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$5.9												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$6.0												
<b>Subtotal</b>		<b>4,431.0</b>	<b>4,018.0</b>	<b>1.5</b>	<b>129.5</b>	<b>282.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												

**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
<b>Unanticipated 24-Hour Institution Costs</b>												
	IncM	107.6	101.4	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		107.6										

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. This includes operating 12 in-state institutional facilities statewide which houses male and female, sentenced and un-sentenced adult felons and misdemeanants. The maximum daily in-state capacity is 3,778. However, the department continues to experience average daily populations exceeding this amount. The average daily population through December 31, 2010 was 3,826, with projected offender population anticipated to continue to increase through the remainder of the fiscal year and through FY2012. This population level continues to generate a shortfall within the 24-hour facilities, creating deficits within the personal services and commodities lines of the in-state institutions.

**24-Hour Institutions' Personal Services Shortfall \$3,274.0:**

This request will assist the department in maintaining specified inmate/staffing ratios, so as the inmate population swells beyond budgeted estimates or correctional officer position vacancies or leave occurs, the department must rely on working correctional officer overtime to maintain security. In FY2010, an average of 22 vacant correctional officer positions and an average daily inmate population of 3,753 resulted in a need for a man-hour equivalent of 33 PFT's to provide this coverage. During the first two quarters of FY2011 an average of 28 vacant correctional officer positions and an average daily inmate population of 3,826, resulting in a projected PFT equivalent for the fiscal year of 53 PFTs, translating into a shortfall of \$3,275.0 in premium pay for FY2011. The department continues in its efforts to maintain fully staffed facilities, with the intent to reduce the FY2012 PFT equivalent to the FY2010 numbers.

Reducing the budgeted, unfunded personal services "vacancy factor" to zero to fully fund all positions within 24-hour correctional institutions assists the department to 1) ensure security posts are staffed at all times, and 2) provide sufficient staffing levels to meet required relief factors. It is most cost effective to fill all positions and operate using a minimum of overtime coverage, while continuing to meet required inmate/staffing ratios and not compromise staff or public safety.

Authorization is being distributed as follows:

\$37.9 – Transportation Unit; \$770.5 – Anchorage Correctional Center; \$171.1 – Anvil Mountain Correctional Center; \$308.6 – Hiland Mountain Correctional Center; \$243.6 – Fairbanks Correctional Center; \$99.7 – Ketchikan Correctional Center; \$256.1 – Lemon Creek Correctional Center; \$101.4 – Mat-Su Correctional Center; \$328.5 - Palmer Correctional Center; \$359.9 – Spring Creek Correctional Center; \$347.2 – Wildwood Correctional Center; \$175.4 – Yukon-Kuskokwim Correctional Center; \$74.1 - Pt. MacKenzie Farm

**24-Hour Institutions' Commodities Shortfall \$230.4:**

The department is requesting an increase to support higher operating costs in correctional centers directly resulting from the increasing in-state offender population, the elevated cost of goods and services as well as increased fuel surcharges on commodities purchased. The 24-hour facilities received an increase to the base budget in FY2008 with average daily populations at that time of 3,707. However the offender in-state population now exceeds a daily average of 3,826, creating a continued shortfall within the facilities. These shortfalls have previously been met by utilizing available personal services authorization or through the supplemental process. Personal services authorization is no longer available within the facilities to support non-personal services operating costs.

Commodities include household/institutional items such as inmate food, clothing and uniforms, bedding, institutional cleaning supplies, household non-food supplies, etc.

**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	
Authorization is being distributed as follows: \$52.0 – Anchorage Correctional Center; \$ 7.8 – Anvil Mountain Correctional Center; \$24.6 – Hiland Mountain Correctional Center; \$15.8 – Fairbanks Correctional Center; \$3.5 – Ketchikan Correctional Center; \$13.9 – Lemon Creek Correctional Center; \$6.2 – Mat-Su Correctional Center; \$31.3 - Palmer Correctional Center; \$34.0 – Spring Creek Correctional Center; \$25.1 – Wildwood Correctional Center; \$ 8.4 – Yukon-Kuskokwim Correctional Center; \$7.8 - Pt. MacKenzie Farm  This amendment provides FY2012 funding based on an FY2011 supplemental request.													
		<b>Totals</b>	<b>4,538.6</b>	<b>4,119.4</b>	<b>1.5</b>	<b>129.5</b>	<b>288.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	11,633.7	9,799.1	1.5	541.1	1,292.0	0.0	0.0	0.0	110	0	0
1004 Gen Fund		11,633.7										
<b>ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11</b>												
	CarryFwd	731.4	731.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		731.4										
<b>Subtotal</b>												
		<b>12,365.1</b>	<b>10,530.5</b>	<b>1.5</b>	<b>541.1</b>	<b>1,292.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>110</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* Changes From FY2011 Authorized To FY2011 Management Plan \*\*\*\*\*

<b>ADN 20-1-0011 Transfer unfunded positions and reclass to meet departmental needs associated with public safety</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer four unfunded vacant Prison Employment Program (PEP) positions to security-related areas in support of public protection and mental health services. PEP was discontinued in FY2010 and the remaining positions are available for utilization in areas of need within the department. The following transfers and actions are being taken:

20-6423, transfer to Palmer Correctional Center; reclassify to an Adult Probation Officer I/II. This is necessary to support the offender population associated with the expansion of 60 beds added in FY2009. This is also a location change from Eagle River to Palmer.

20-6120, transfer to the Sex Offender Management Program; reclassify to a Mental Health Clinician II located within the Lemon Creek Correctional Center. This position is needed to provide support to the Institutional Sex Offender Management Program that was implemented in FY2010. This is also a location change from Eagle River to Juneau.

20-6351, transfer to the Behavioral Health component; reclassify to Mental Health Clinician II. This position is needed to meet the increased demands on the men's Mental Health Unit within the Anchorage Correctional Complex (Mike Mod). This is also a location change from Eagle River to Anchorage.

20-8176, transfer to the Behavioral Health component; reclassify to Mental Health Clinician II. This position is needed to meet the increased demands on the Mental Health Services provided by the department. This position will be utilized to assist the Institutional Discharge Project Plus (IDP +) program within the Anchorage area. This is also a location change from Seward to Anchorage.

**ADN 20-1-0019 Premium pay and V&T authorization distribution**

**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
	Trout	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.1										

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:

- (\$101.6) - Inmate Transportation Unit
- \$ 16.9 - Anchorage Correctional Complex
- (\$132.0) - Anvil Mountain Correctional Center
- (\$ 22.0) - Hiland Mountain Correctional Center
- \$ 16.8 - Fairbanks Correctional Center
- (\$ 60.1) - Ketchikan Correctional Center
- \$ 5.1 - Lemon Creek Correctional Center
- \$ 69.9 - Mat-Su Correctional Center
- (\$ 25.1) - Palmer Correctional Center
- \$403.9 - Spring Creek Correctional Center
- (\$ 48.2) - Wildwood Correctional Center
- (\$ 86.8) - Yukon-Kuskokwim Correctional Center
- (\$ 36.8) - Pt.MacKenzie Correctional Farm

<b>Subtotal</b>		<b>12,340.0</b>	<b>10,505.4</b>	<b>1.5</b>	<b>541.1</b>	<b>1,292.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>111</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

**FY 2011 Over/Understated GGU/SU salary 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										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-12.0

**FY 2012 Personal Services increases**

	SalAdj	476.9	476.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		476.9										

This change record includes the following personal services increases:  
: \$476.9

Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$155.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$26.0

**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
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$23.3												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$11.7												
Alaska Correctional Officers Association FY 12 COLA increases : \$211.3												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$16.1												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$20.7												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$12.3												
<b>Subtotal</b>		<b>12,804.9</b>	<b>10,970.3</b>	<b>1.5</b>	<b>541.1</b>	<b>1,292.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>111</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Unanticipated 24-Hour Institution Costs</b>												
	IncM	359.8	328.5	0.0	0.0	31.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		359.8										

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. This includes operating 12 in-state institutional facilities statewide which houses male and female, sentenced and un-sentenced adult felons and misdemeanants. The maximum daily in-state capacity is 3,778. However, the department continues to experience average daily populations exceeding this amount. The average daily population through December 31, 2010 was 3,826, with projected offender population anticipated to continue to increase through the remainder of the fiscal year and through FY2012. This population level continues to generate a shortfall within the 24-hour facilities, creating deficits within the personal services and commodities lines of the in-state institutions.

24-Hour Institutions' Personal Services Shortfall \$3,274.0:

This request will assist the department in maintaining specified inmate/staffing ratios, so as the inmate population swells beyond budgeted estimates or correctional officer position vacancies or leave occurs, the department must rely on working correctional officer overtime to maintain security. In FY2010, an average of 22 vacant correctional officer positions and an average daily inmate population of 3,753 resulted in a need for a man-hour equivalent of 33 PFT's to provide this coverage. During the first two quarters of FY2011 an average of 28 vacant correctional officer positions and an average daily inmate population of 3,826, resulting in a projected PFT equivalent for the fiscal year of 53 PFTs, translating into a shortfall of \$3,275.0 in premium pay for FY2011. The department continues in its efforts to maintain fully staffed facilities, with the intent to reduce the FY2012 PFT equivalent to the FY2010 numbers.

Reducing the budgeted, unfunded personal services "vacancy factor" to zero to fully fund all positions within 24-hour correctional institutions assists the department to 1) ensure security posts are staffed at all times, and 2) provide sufficient staffing levels to meet required relief factors. It is most cost effective to fill all positions and operate using a minimum of overtime coverage, while continuing to meet required inmate/staffing ratios and not compromise staff or public

**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

safety.

Authorization is being distributed as follows:

\$37.9 – Transportation Unit; \$770.5 – Anchorage Correctional Center; \$171.1 – Anvil Mountain Correctional Center; \$308.6 – Hiland Mountain Correctional Center; \$243.6 – Fairbanks Correctional Center; \$99.7 – Ketchikan Correctional Center; \$256.1 – Lemon Creek Correctional Center; \$101.4 – Mat-Su Correctional Center; \$328.5 - Palmer Correctional Center; \$359.9 – Spring Creek Correctional Center; \$347.2 – Wildwood Correctional Center; \$175.4 – Yukon-Kuskokwim Correctional Center; \$74.1 - Pt. MacKenzie Farm

24-Hour Institutions' Commodities Shortfall \$230.4:

The department is requesting an increase to support higher operating costs in correctional centers directly resulting from the increasing in-state offender population, the elevated cost of goods and services as well as increased fuel surcharges on commodities purchased. The 24-hour facilities received an increase to the base budget in FY2008 with average daily populations at that time of 3,707. However the offender in-state population now exceeds a daily average of 3,826, creating a continued shortfall within the facilities. These shortfalls have previously been met by utilizing available personal services authorization or through the supplemental process. Personal services authorization is no longer available within the facilities to support non-personal services operating costs.

Commodities include household/institutional items such as inmate food, clothing and uniforms, bedding, institutional cleaning supplies, household non-food supplies, etc.

Authorization is being distributed as follows:

\$52.0 – Anchorage Correctional Center; \$ 7.8 – Anvil Mountain Correctional Center; \$24.6 – Hiland Mountain Correctional Center; \$15.8 – Fairbanks Correctional Center; \$3.5 – Ketchikan Correctional Center; \$13.9 – Lemon Creek Correctional Center; \$6.2 – Mat-Su Correctional Center; \$31.3 - Palmer Correctional Center; \$34.0 – Spring Creek Correctional Center; \$25.1 – Wildwood Correctional Center; \$ 8.4 – Yukon-Kuskokwim Correctional Center; \$7.8 - Pt. MacKenzie Farm

This amendment provides FY2012 funding based on an FY2011 supplemental request.

	<b>Totals</b>	<b>13,164.7</b>	<b>11,298.8</b>	<b>1.5</b>	<b>541.1</b>	<b>1,323.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>111</b>	<b>0</b>	<b>0</b>
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**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	18,235.9	16,039.7	11.2	658.0	1,527.0	0.0	0.0	0.0	176	0	0
1004 Gen Fund		18,235.9										
<b>ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11</b>												
	CarryFwd	1,631.8	1,631.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,631.8										
Subtotal												
		<b>19,867.7</b>	<b>17,671.5</b>	<b>11.2</b>	<b>658.0</b>	<b>1,527.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>176</b>	<b>0</b>	<b>0</b>

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 20-1-0019 Premium pay and V&amp;T authorization distribution</b>												
	Trin	403.9	403.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		403.9										

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:

- (\$101.6) - Inmate Transportation Unit
- \$ 16.9 - Anchorage Correctional Complex
- (\$132.0) - Anvil Mountain Correctional Center
- (\$ 22.0) - Hiland Mountain Correctional Center
- \$ 16.8 - Fairbanks Correctional Center
- (\$ 60.1) - Ketchikan Correctional Center
- \$ 5.1 - Lemon Creek Correctional Center
- \$ 69.9 - Mat-Su Correctional Center
- (\$ 25.1) - Palmer Correctional Center
- \$403.9 - Spring Creek Correctional Center
- (\$ 48.2) - Wildwood Correctional Center
- (\$ 86.8) - Yukon-Kuskokwim Correctional Center
- (\$ 36.8) - Pt.MacKenzie Correctional Farm

**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
<b>Subtotal</b>		<b>20,271.6</b>	<b>18,075.4</b>	<b>11.2</b>	<b>658.0</b>	<b>1,527.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>176</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2011 Management Plan To FY2012 Governor</b> *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.6										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-14.6												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	796.5	796.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		796.5										
This change record includes the following personal services increases: : \$796.5 Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$260.5 Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$38.3 Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$31.1 Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$13.6 Alaska Correctional Officers Association FY 12 COLA increases : \$383.4 Alaska State Employees Association (GGU) FY 12 COLA increases : \$24.5 Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$30.1 Alaska Public Employees Association (SU) FY 12 COLA increases : \$15.0												
<b>Subtotal</b>		<b>21,053.5</b>	<b>18,857.3</b>	<b>11.2</b>	<b>658.0</b>	<b>1,527.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>176</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2012 Governor To FY2012 Governor Amended</b> *****												

**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
<b>ACOA Arbitration Agreement Costs</b>												
	IncM	439.4	439.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		439.4										

This request will increase the base funding allocated to support the implemented Alaska Correctional Officers' Association (ACOA) contract. Temporarily, the full amount of the request is being applied to the Spring Creek Correctional Center (SCCC). During the FY2012 Management Plan reconciliation to personal services actuals, a set of net-zero transfers of this ACOA-related authority will appropriately spread funds throughout the facilities.

Ch. 13, SLA 2010, Sec. 5 appropriated \$10,462.6 to the Department of Corrections for implementation of the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the ACOA. This multi-year appropriation was intended to meet the increased contract costs for both FY2010 and FY2011.

Original calculations of the increased personal service costs associated with the new ACOA contract terms identified \$3,335.0 as needed for FY2010 and \$7,127.6 needed for FY2011. This multi-year authorization was thus divided between the two years, and recorded and utilized. However, in both of the two years, the originally calculated amounts were not sufficient to meet the actual costs of the implemented contract.

The final FY2010 actual costs associated with the ACOA contract implementation were \$4,632.3, exceeding the applicable authority by \$1,297.3. The department was able to cover the extra FY2010 costs by utilizing existing lapse authority within the RDU, thus leaving the full FY2011 identified amount of \$7,127.6 available to be carried forward to meet the second year ACOA contract costs.

After reconciliation of the FY2011 personal services and adjustments for merit increases, transfers, separations, new hires, etc., actual costs associated with the ACOA positions continue to exceed the available authorization. The identified shortfall amount for this fiscal year was \$439.4 or the approximate equivalent of 5 Correctional Officer I/II positions (or one post) within the Anchorage area. Since FY2011 Management Plan was the basis used for calculating FY2012 bargaining unit personal service cost increases, the FY2012 Governor's Request is likewise short by \$439.4, resulting in a need for this amended budget request.

The Department of Corrections is responsible for public protection by providing safe and secure confinement of offenders. This includes operating 12 in-state institutional facilities statewide which houses male and female, sentenced and un-sentenced adult felons and misdemeanants. The average daily population through December 31, 2010 has been 3,826, exceeding the maximum daily capacity of 3,778. This has generated a shortfall within the 24-hour facilities, which are required to operate with specified inmate/security staff ratios.

This amendment provides FY2012 funding based on an FY2011 supplemental request.

**Unanticipated 24-Hour Institution Costs**

	IncM	393.9	359.9	0.0	0.0	34.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		393.9										

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. This includes operating 12 in-state institutional facilities statewide which houses male and female, sentenced and un-sentenced adult felons and misdemeanants. The maximum daily in-state capacity is 3,778. However, the department continues to experience average daily populations exceeding this amount. The average daily population through December 31, 2010 was 3,826, with projected offender population anticipated to continue to increase through the remainder of the fiscal year and through FY2012. This population level continues to generate a shortfall within the 24-hour facilities, creating deficits within the personal services and commodities lines of the in-state institutions.

**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	
24-Hour Institutions' Personal Services Shortfall \$3,274.0:													
<p>This request will assist the department in maintaining specified inmate/staffing ratios, so as the inmate population swells beyond budgeted estimates or correctional officer position vacancies or leave occurs, the department must rely on working correctional officer overtime to maintain security. In FY2010, an average of 22 vacant correctional officer positions and an average daily inmate population of 3,753 resulted in a need for a man-hour equivalent of 33 PFT's to provide this coverage. During the first two quarters of FY2011 an average of 28 vacant correctional officer positions and an average daily inmate population of 3,826, resulting in a projected PFT equivalent for the fiscal year of 53 PFTs, translating into a shortfall of \$3,275.0 in premium pay for FY2011. The department continues in its efforts to maintain fully staffed facilities, with the intent to reduce the FY2012 PFT equivalent to the FY2010 numbers.</p> <p>Reducing the budgeted, unfunded personal services "vacancy factor" to zero to fully fund all positions within 24-hour correctional institutions assists the department to 1) ensure security posts are staffed at all times, and 2) provide sufficient staffing levels to meet required relief factors. It is most cost effective to fill all positions and operate using a minimum of overtime coverage, while continuing to meet required inmate/staffing ratios and not compromise staff or public safety.</p> <p>Authorization is being distributed as follows:                      \$37.9 – Transportation Unit; \$770.5 – Anchorage Correctional Center; \$171.1 – Anvil Mountain Correctional Center; \$308.6 – Hiland Mountain Correctional Center; \$243.6 – Fairbanks Correctional Center; \$99.7 – Ketchikan Correctional Center; \$256.1 – Lemon Creek Correctional Center; \$101.4 – Mat-Su Correctional Center; \$328.5 - Palmer Correctional Center; \$359.9 – Spring Creek Correctional Center; \$347.2 – Wildwood Correctional Center; \$175.4 – Yukon-Kuskokwim Correctional Center; \$74.1 - Pt. MacKenzie Farm</p>													
24-Hour Institutions' Commodities Shortfall \$230.4:													
<p>The department is requesting an increase to support higher operating costs in correctional centers directly resulting from the increasing in-state offender population, the elevated cost of goods and services as well as increased fuel surcharges on commodities purchased. The 24-hour facilities received an increase to the base budget in FY2008 with average daily populations at that time of 3,707. However the offender in-state population now exceeds a daily average of 3,826, creating a continued shortfall within the facilities. These shortfalls have previously been met by utilizing available personal services authorization or through the supplemental process. Personal services authorization is no longer available within the facilities to support non-personal services operating costs.</p> <p>Commodities include household/institutional items such as inmate food, clothing and uniforms, bedding, institutional cleaning supplies, household non-food supplies, etc.</p> <p>Authorization is being distributed as follows:                      \$52.0 – Anchorage Correctional Center; \$ 7.8 – Anvil Mountain Correctional Center; \$24.6 – Hiland Mountain Correctional Center; \$15.8 – Fairbanks Correctional Center; \$3.5 – Ketchikan Correctional Center; \$13.9 – Lemon Creek Correctional Center; \$6.2 – Mat-Su Correctional Center; \$31.3 - Palmer Correctional Center; \$34.0 – Spring Creek Correctional Center; \$25.1 – Wildwood Correctional Center; \$ 8.4 – Yukon-Kuskokwim Correctional Center; \$7.8 - Pt. MacKenzie Farm</p> <p>This amendment provides FY2012 funding based on an FY2011 supplemental request.</p>													
		<b>Totals</b>	<b>21,886.8</b>	<b>19,656.6</b>	<b>11.2</b>	<b>658.0</b>	<b>1,561.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>176</b>	<b>0</b>	<b>0</b>

**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

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**Department of Corrections**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	12,559.5	10,388.3	10.7	729.6	1,430.9	0.0	0.0	0.0	118	0	0
1004 Gen Fund		12,551.5										
1005 GF/Prgm		8.0										
<b>ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11</b>												
	CarryFwd	629.8	629.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		629.8										
<p>Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).</p> <p>The distribution of the remaining authorization is as follows:                      \$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm.</p>												
<b>Subtotal</b>		<b>13,189.3</b>	<b>11,018.1</b>	<b>10.7</b>	<b>729.6</b>	<b>1,430.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 20-1-0019 Premium pay and V&amp;T authorization distribution</b>												
	Trout	-48.2	-48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-48.2										

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:

- (\$101.6) - Inmate Transportation Unit
- \$ 16.9 - Anchorage Correctional Complex
- (\$132.0) - Anvil Mountain Correctional Center
- (\$ 22.0) - Hiland Mountain Correctional Center
- \$ 16.8 - Fairbanks Correctional Center
- (\$ 60.1) - Ketchikan Correctional Center
- \$ 5.1 - Lemon Creek Correctional Center
- \$ 69.9 - Mat-Su Correctional Center
- (\$ 25.1) - Palmer Correctional Center
- \$403.9 - Spring Creek Correctional Center
- (\$ 48.2) - Wildwood Correctional Center
- (\$ 86.8) - Yukon-Kuskokwim Correctional Center

**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
(\$ 36.8) - Pt.MacKenzie Correctional Farm												
<b>Subtotal</b>		<b>13,141.1</b>	<b>10,969.9</b>	<b>10.7</b>	<b>729.6</b>	<b>1,430.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.5										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-14.5												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	500.4	500.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.4										
This change record includes the following personal services increases:												
: \$500.4												
Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$161.4												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$28.2												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$27.2												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$13.6												
Alaska Correctional Officers Association FY 12 COLA increases : \$211.5												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$18.5												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$25.6												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$14.4												
<b>Subtotal</b>		<b>13,627.0</b>	<b>11,455.8</b>	<b>10.7</b>	<b>729.6</b>	<b>1,430.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>

**Department of Corrections**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Unanticipated 24-Hour Institution Costs</b>												
	IncM	372.3	347.2	0.0	0.0	25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		372.3										

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. This includes operating 12 in-state institutional facilities statewide which houses male and female, sentenced and un-sentenced adult felons and misdemeanants. The maximum daily in-state capacity is 3,778. However, the department continues to experience average daily populations exceeding this amount. The average daily population through December 31, 2010 was 3,826, with projected offender population anticipated to continue to increase through the remainder of the fiscal year and through FY2012. This population level continues to generate a shortfall within the 24-hour facilities, creating deficits within the personal services and commodities lines of the in-state institutions.

24-Hour Institutions' Personal Services Shortfall \$3,274.0:

This request will assist the department in maintaining specified inmate/staffing ratios, so as the inmate population swells beyond budgeted estimates or correctional officer position vacancies or leave occurs, the department must rely on working correctional officer overtime to maintain security. In FY2010, an average of 22 vacant correctional officer positions and an average daily inmate population of 3,753 resulted in a need for a man-hour equivalent of 33 PFT's to provide this coverage. During the first two quarters of FY2011 an average of 28 vacant correctional officer positions and an average daily inmate population of 3,826, resulting in a projected PFT equivalent for the fiscal year of 53 PFTs, translating into a shortfall of \$3,275.0 in premium pay for FY2011. The department continues in its efforts to maintain fully staffed facilities, with the intent to reduce the FY2012 PFT equivalent to the FY2010 numbers.

Reducing the budgeted, unfunded personal services "vacancy factor" to zero to fully fund all positions within 24-hour correctional institutions assists the department to 1) ensure security posts are staffed at all times, and 2) provide sufficient staffing levels to meet required relief factors. It is most cost effective to fill all positions and operate using a minimum of overtime coverage, while continuing to meet required inmate/staffing ratios and not compromise staff or public safety.

Authorization is being distributed as follows:

\$37.9 – Transportation Unit; \$770.5 – Anchorage Correctional Center; \$171.1 – Anvil Mountain Correctional Center; \$308.6 – Hiland Mountain Correctional Center; \$243.6 – Fairbanks Correctional Center; \$99.7 – Ketchikan Correctional Center; \$256.1 – Lemon Creek Correctional Center; \$101.4 – Mat-Su Correctional Center; \$328.5 – Palmer Correctional Center; \$359.9 – Spring Creek Correctional Center; \$347.2 – Wildwood Correctional Center; \$175.4 – Yukon-Kuskokwim Correctional Center; \$74.1 - Pt. MacKenzie Farm

24-Hour Institutions' Commodities Shortfall \$230.4:

The department is requesting an increase to support higher operating costs in correctional centers directly resulting from the increasing in-state offender population, the elevated cost of goods and services as well as increased fuel surcharges on commodities purchased. The 24-hour facilities received an increase to the base budget in FY2008 with average daily populations at that time of 3,707. However the offender in-state population now exceeds a daily average of 3,826, creating a continued shortfall within the facilities. These shortfalls have previously been met by utilizing available personal services authorization or through the supplemental process. Personal services authorization is no longer available within the facilities to support non-personal services operating costs.

Commodities include household/institutional items such as inmate food, clothing and uniforms, bedding, institutional cleaning supplies, household non-food supplies, etc.

**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	
<p>Authorization is being distributed as follows:                      \$52.0 – Anchorage Correctional Center; \$ 7.8 – Anvil Mountain Correctional Center; \$24.6 – Hiland Mountain Correctional Center; \$15.8 – Fairbanks Correctional Center; \$3.5 – Ketchikan Correctional Center; \$13.9 – Lemon Creek Correctional Center; \$6.2 – Mat-Su Correctional Center; \$31.3 - Palmer Correctional Center; \$34.0 – Spring Creek Correctional Center; \$25.1 – Wildwood Correctional Center; \$ 8.4 – Yukon-Kuskokwim Correctional Center; \$7.8 - Pt. MacKenzie Farm</p> <p>This amendment provides FY2012 funding based on an FY2011 supplemental request.</p>													
		<b>Totals</b>	<b>13,999.3</b>	<b>11,803.0</b>	<b>10.7</b>	<b>729.6</b>	<b>1,456.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>

**Department of Corrections**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	5,350.0	4,629.8	13.8	199.7	506.7	0.0	0.0	0.0	40	0	0
1004 Gen Fund		5,290.0										
1007 I/A Rcpts		60.0										
<b>ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11</b>												
	CarryFwd	268.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		268.8										

Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).

The distribution of the remaining authorization is as follows:  
 \$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm.

<b>Subtotal</b>		<b>5,618.8</b>	<b>4,898.6</b>	<b>13.8</b>	<b>199.7</b>	<b>506.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 20-1-0019 Premium pay and V&amp;T authorization distribution</b>												
	Trout	-86.8	-86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-86.8										

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:  
 (\$101.6) - Inmate Transportation Unit  
 \$ 16.9 - Anchorage Correctional Complex  
 (\$132.0) - Anvil Mountain Correctional Center  
 (\$ 22.0) - Hiland Mountain Correctional Center  
 \$ 16.8 - Fairbanks Correctional Center  
 (\$ 60.1) - Ketchikan Correctional Center  
 \$ 5.1 - Lemon Creek Correctional Center  
 \$ 69.9 - Mat-Su Correctional Center  
 (\$ 25.1) - Palmer Correctional Center  
 \$403.9 - Spring Creek Correctional Center  
 (\$ 48.2) - Wildwood Correctional Center  
 (\$ 86.8) - Yukon-Kuskokwim Correctional Center

**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

(\$ 36.8) - Pt.MacKenzie Correctional Farm

<b>Subtotal</b>		<b>5,532.0</b>	<b>4,811.8</b>	<b>13.8</b>	<b>199.7</b>	<b>506.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

**FY 2011 Over/Understated GGU/SU salary adjustments**

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										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: -\$7.6

**FY 2012 Personal Services increases**

SalAdj		238.5	238.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		238.5										

This change record includes the following personal services increases:  
: \$238.5

Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$54.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$10.1

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$7.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.8

Alaska Correctional Officers Association FY 12 COLA increases  
: \$97.8

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$9.0

Labor, Trades and Crafts (LTC) FY 12 COLA increases  
: \$8.3

Alaska Public Employees Association (SU) FY 12 COLA increases  
: \$7.9

Alaska State Employees Association - ASEA Geographic Differential for GGU  
: \$20.0

**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
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$17.4												
<b>Subtotal</b>		<b>5,762.9</b>	<b>5,042.7</b>	<b>13.8</b>	<b>199.7</b>	<b>506.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2012 Governor To FY2012 Governor Amended</b> *****												
<b>Unanticipated 24-Hour Institution Costs</b>												
	IncM	183.8	175.4	0.0	0.0	8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		183.8										

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. This includes operating 12 in-state institutional facilities statewide which houses male and female, sentenced and un-sentenced adult felons and misdemeanants. The maximum daily in-state capacity is 3,778. However, the department continues to experience average daily populations exceeding this amount. The average daily population through December 31, 2010 was 3,826, with projected offender population anticipated to continue to increase through the remainder of the fiscal year and through FY2012. This population level continues to generate a shortfall within the 24-hour facilities, creating deficits within the personal services and commodities lines of the in-state institutions.

24-Hour Institutions' Personal Services Shortfall \$3,274.0:

This request will assist the department in maintaining specified inmate/staffing ratios, so as the inmate population swells beyond budgeted estimates or correctional officer position vacancies or leave occurs, the department must rely on working correctional officer overtime to maintain security. In FY2010, an average of 22 vacant correctional officer positions and an average daily inmate population of 3,753 resulted in a need for a man-hour equivalent of 33 PFT's to provide this coverage. During the first two quarters of FY2011 an average of 28 vacant correctional officer positions and an average daily inmate population of 3,826, resulting in a projected PFT equivalent for the fiscal year of 53 PFTs, translating into a shortfall of \$3,275.0 in premium pay for FY2011. The department continues in its efforts to maintain fully staffed facilities, with the intent to reduce the FY2012 PFT equivalent to the FY2010 numbers.

Reducing the budgeted, unfunded personal services "vacancy factor" to zero to fully fund all positions within 24-hour correctional institutions assists the department to 1) ensure security posts are staffed at all times, and 2) provide sufficient staffing levels to meet required relief factors. It is most cost effective to fill all positions and operate using a minimum of overtime coverage, while continuing to meet required inmate/staffing ratios and not compromise staff or public safety.

Authorization is being distributed as follows:

\$37.9 – Transportation Unit; \$770.5 – Anchorage Correctional Center; \$171.1 – Anvil Mountain Correctional Center; \$308.6 – Hiland Mountain Correctional Center; \$243.6 – Fairbanks Correctional Center; \$99.7 – Ketchikan Correctional Center; \$256.1 – Lemon Creek Correctional Center; \$101.4 – Mat-Su Correctional Center; \$328.5 - Palmer Correctional Center; \$359.9 – Spring Creek Correctional Center; \$347.2 – Wildwood Correctional Center; \$175.4 – Yukon-Kuskokwim Correctional Center; \$74.1 - Pt. MacKenzie Farm

24-Hour Institutions' Commodities Shortfall \$230.4:

The department is requesting an increase to support higher operating costs in correctional centers directly resulting from the increasing in-state offender

**Department of Corrections**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>population, the elevated cost of goods and services as well as increased fuel surcharges on commodities purchased. The 24-hour facilities received an increase to the base budget in FY2008 with average daily populations at that time of 3,707. However the offender in-state population now exceeds a daily average of 3,826, creating a continued shortfall within the facilities. These shortfalls have previously been met by utilizing available personal services authorization or through the supplemental process. Personal services authorization is no longer available within the facilities to support non-personal services operating costs.</p> <p>Commodities include household/institutional items such as inmate food, clothing and uniforms, bedding, institutional cleaning supplies, household non-food supplies, etc.</p> <p>Authorization is being distributed as follows:                      \$52.0 – Anchorage Correctional Center; \$ 7.8 – Anvil Mountain Correctional Center; \$24.6 – Hiland Mountain Correctional Center; \$15.8 – Fairbanks Correctional Center; \$3.5 – Ketchikan Correctional Center; \$13.9 – Lemon Creek Correctional Center; \$6.2 – Mat-Su Correctional Center; \$31.3 - Palmer Correctional Center; \$34.0 – Spring Creek Correctional Center; \$25.1 – Wildwood Correctional Center; \$ 8.4 – Yukon-Kuskokwim Correctional Center; \$7.8 - Pt. MacKenzie Farm</p> <p>This amendment provides FY2012 funding based on an FY2011 supplemental request.</p>												
<b>Totals</b>		<b>5,946.7</b>	<b>5,218.1</b>	<b>13.8</b>	<b>199.7</b>	<b>515.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	3,544.6	2,732.6	1.5	306.7	503.8	0.0	0.0	0.0	28	0	0
1004 Gen Fund		3,544.6										
<b>ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11</b>												
	CarryFwd	175.2	175.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.2										
Subtotal												
		<b>3,719.8</b>	<b>2,907.8</b>	<b>1.5</b>	<b>306.7</b>	<b>503.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* Changes From FY2011 Authorized To FY2011 Management Plan \*\*\*\*\*

<b>ADN 20-1-0019 Premium pay and V&amp;T authorization distribution</b>												
	Trout	-36.8	-36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.8										

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:

- (\$101.6) - Inmate Transportation Unit
- \$ 16.9 - Anchorage Correctional Complex
- (\$132.0) - Anvil Mountain Correctional Center
- (\$ 22.0) - Hiland Mountain Correctional Center
- \$ 16.8 - Fairbanks Correctional Center
- (\$ 60.1) - Ketchikan Correctional Center
- \$ 5.1 - Lemon Creek Correctional Center
- \$ 69.9 - Mat-Su Correctional Center
- (\$ 25.1) - Palmer Correctional Center
- \$403.9 - Spring Creek Correctional Center
- (\$ 48.2) - Wildwood Correctional Center
- (\$ 86.8) - Yukon-Kuskokwim Correctional Center
- (\$ 36.8) - Pt.MacKenzie Correctional Farm

**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
<b>Subtotal</b>		<b>3,683.0</b>	<b>2,871.0</b>	<b>1.5</b>	<b>306.7</b>	<b>503.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.5										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-6.5												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	124.5	124.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		124.5										
This change record includes the following personal services increases: : \$124.5												
Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$35.0												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$6.0												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$7.8												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.8												
Alaska Correctional Officers Association FY 12 COLA increases : \$52.2												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$4.0												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$6.9												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$6.8												
<b>Subtotal</b>		<b>3,801.0</b>	<b>2,989.0</b>	<b>1.5</b>	<b>306.7</b>	<b>503.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												

**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
<b>Unanticipated 24-Hour Institution Costs</b>												
	IncM	81.9	74.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.9										

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. This includes operating 12 in-state institutional facilities statewide which houses male and female, sentenced and un-sentenced adult felons and misdemeanants. The maximum daily in-state capacity is 3,778. However, the department continues to experience average daily populations exceeding this amount. The average daily population through December 31, 2010 was 3,826, with projected offender population anticipated to continue to increase through the remainder of the fiscal year and through FY2012. This population level continues to generate a shortfall within the 24-hour facilities, creating deficits within the personal services and commodities lines of the in-state institutions.

**24-Hour Institutions' Personal Services Shortfall \$3,274.0:**

This request will assist the department in maintaining specified inmate/staffing ratios, so as the inmate population swells beyond budgeted estimates or correctional officer position vacancies or leave occurs, the department must rely on working correctional officer overtime to maintain security. In FY2010, an average of 22 vacant correctional officer positions and an average daily inmate population of 3,753 resulted in a need for a man-hour equivalent of 33 PFT's to provide this coverage. During the first two quarters of FY2011 an average of 28 vacant correctional officer positions and an average daily inmate population of 3,826, resulting in a projected PFT equivalent for the fiscal year of 53 PFTs, translating into a shortfall of \$3,275.0 in premium pay for FY2011. The department continues in its efforts to maintain fully staffed facilities, with the intent to reduce the FY2012 PFT equivalent to the FY2010 numbers.

Reducing the budgeted, unfunded personal services "vacancy factor" to zero to fully fund all positions within 24-hour correctional institutions assists the department to 1) ensure security posts are staffed at all times, and 2) provide sufficient staffing levels to meet required relief factors. It is most cost effective to fill all positions and operate using a minimum of overtime coverage, while continuing to meet required inmate/staffing ratios and not compromise staff or public safety.

Authorization is being distributed as follows:

\$37.9 – Transportation Unit; \$770.5 – Anchorage Correctional Center; \$171.1 – Anvil Mountain Correctional Center; \$308.6 – Hiland Mountain Correctional Center; \$243.6 – Fairbanks Correctional Center; \$99.7 – Ketchikan Correctional Center; \$256.1 – Lemon Creek Correctional Center; \$101.4 – Mat-Su Correctional Center; \$328.5 - Palmer Correctional Center; \$359.9 – Spring Creek Correctional Center; \$347.2 – Wildwood Correctional Center; \$175.4 – Yukon-Kuskokwim Correctional Center; \$74.1 - Pt. MacKenzie Farm

**24-Hour Institutions' Commodities Shortfall \$230.4:**

The department is requesting an increase to support higher operating costs in correctional centers directly resulting from the increasing in-state offender population, the elevated cost of goods and services as well as increased fuel surcharges on commodities purchased. The 24-hour facilities received an increase to the base budget in FY2008 with average daily populations at that time of 3,707. However the offender in-state population now exceeds a daily average of 3,826, creating a continued shortfall within the facilities. These shortfalls have previously been met by utilizing available personal services authorization or through the supplemental process. Personal services authorization is no longer available within the facilities to support non-personal services operating costs.

Commodities include household/institutional items such as inmate food, clothing and uniforms, bedding, institutional cleaning supplies, household non-food supplies, etc.

**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	
Authorization is being distributed as follows: \$52.0 – Anchorage Correctional Center; \$ 7.8 – Anvil Mountain Correctional Center; \$24.6 – Hiland Mountain Correctional Center; \$15.8 – Fairbanks Correctional Center; \$3.5 – Ketchikan Correctional Center; \$13.9 – Lemon Creek Correctional Center; \$6.2 – Mat-Su Correctional Center; \$31.3 - Palmer Correctional Center; \$34.0 – Spring Creek Correctional Center; \$25.1 – Wildwood Correctional Center; \$ 8.4 – Yukon-Kuskokwim Correctional Center; \$7.8 - Pt. MacKenzie Farm  This amendment provides FY2012 funding based on an FY2011 supplemental request.													
		<b>Totals</b>	<b>3,882.9</b>	<b>3,063.1</b>	<b>1.5</b>	<b>306.7</b>	<b>511.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	758.8	547.5	16.0	152.3	43.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		690.4										
1007 I/A Rcpts		68.4										
<b>ADN 20-1-0003B FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
: \$2.9												
<hr/>												
	<b>Subtotal</b>	<b>761.7</b>	<b>550.4</b>	<b>16.0</b>	<b>152.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 20-1-0016 Transfer excess federal authorization from Institution Director to Probation &amp; Parole Director</b>												
	Trin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
<p>This change record will transfer \$50.0 of uncollectible Federal authorization from the contractual line of the Institution Director's Office (IDO) component to the contractual line of the Probation &amp; Parole Director's Office (PPDO) component.</p> <p>The Probation &amp; Parole Director has received approval to participate in the US Department of Justice's (US DOJ) Equitable Sharing Program. This program allows state and local agencies that have assisted the US DOJ to share in forfeited assets.</p> <p>During FY2010 the Statewide Probation Offices in Anchorage assisted the US DOJ in the seizure of more than \$47.0. The Equitable Sharing Agreement and Certification will allow the Department of Corrections, Probation &amp; Parole to collect a portion of these seized assets, however, the component does not currently have federal authorization to allow for these collections. This transfer of existing uncollectible federal authorization will allow for these future collections.</p> <p>The Institution Director's Office has budgeted federal authorization that exceeds the amount that is has been historically collected. These amounts have fluctuated based on federal revenues collected through the State Criminal Alien Assistance Program (SCAAP). Because this authorization is not utilized in full, it is available for this transfer.</p> <p>Below are the amounts collected and posted to the IDO for the last three years:  FY2010 total amount collected is \$68.8  FY2009 total amount collected was \$99.9  FY2008 total amount collected was \$75.6</p>												
<hr/>												
	<b>Subtotal</b>	<b>811.7</b>	<b>550.4</b>	<b>16.0</b>	<b>202.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												

**Department of Corrections**

**Component:** Probation and Parole Director's Office (2684)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Fund Source Change from I/A to GF for Criminal Justice Specialist position</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.4										
1007 I/A Rcpts		-68.4										

Inter-Agency Receipts are received through a budgeted Reimbursable Services Agreement (RSA) with the Department of Public Safety (DPS), which support a Criminal Justice Specialist position for Victims' Services. Funding for this position is approved by the Board of Victim Services. This RSA is not supported by DPS in FY2012 and the department is requesting a fund source change, converting full funding of this position to general funds.

This position oversees and monitors the Victim Information and Notification Everyday system. This system enrolled 5,400 individuals during calendar year 2009. This is an increase from previous years with 5,040 victims enrolled during calendar year 2008 and 3,069 victims enrolled during 2007.

**Correct Unrealizable Fund Sources for Personal Services Increases**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1007 I/A Rcpts		-2.2										

Inter-Agency Receipts are received through a budgeted Reimbursable Services Agreement (RSA) with Public Safety which support a Criminal Justice Specialist position for Victims' Services. Funding for this position is approved by the Board of Victim Services. It is not anticipated that this RSA is to be supported in FY2012 and the department is requesting a fund source change converting full funding of this position to general funds.

This position oversees and monitors the Victim Information and Notification Everyday system. This system enrolled 5,400 individuals during calendar year 2009. This is an increase from previous years with 5,040 victims enrolled during calendar year 2008 and 3,069 victims enrolled during 2007.

**FY 2011 Over/Understated GGU/SU salary adjustments**

	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-4.0

**FY 2012 Personal Services increases**

	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.1										
1007 I/A Rcpts		2.2										

This change record includes the following personal services increases:  
: \$19.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$3.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.8

**Department of Corrections**

**Component:** Probation and Parole Director's Office (2684)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$2.5												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$4.1												
Non-Covered Employees FY 12 COLA increases : \$3.1												
<b>Subtotal</b>		<b>827.0</b>	<b>565.7</b>	<b>16.0</b>	<b>202.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2012 Governor To FY2012 Governor Amended</b>										*****
<b>Totals</b>		<b>827.0</b>	<b>565.7</b>	<b>16.0</b>	<b>202.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Department of Corrections**

**Component:** Statewide Probation and Parole (2826)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	13,725.5	11,458.1	247.3	1,776.4	243.7	0.0	0.0	0.0	140	0	0
1004 Gen Fund		13,725.5										
<b>Subtotal</b>		<b>13,725.5</b>	<b>11,458.1</b>	<b>247.3</b>	<b>1,776.4</b>	<b>243.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 20-1-0012 Transfer PCNs from Statewide Probation to Electronic Monitoring 20-4410, 20-4432 &amp; 20-4453</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<p>The Electronic Monitoring (EM) program is being expanded to the Palmer and Juneau areas. This action will transfer PCNs 20-4410, 20-4432, and 20-4453 from Statewide Probation &amp; Parole component to the EM component. These positions will provide program oversight in the Fairbanks, Juneau and Palmer areas. Funding for these positions will be from the anticipated receipt collections.</p> <p>Receipts are collected from prisoners for electronic monitoring services of adult offenders classified as community custody per the Administrative Code, 22 AAC 05.620(a) Alaska Statutes 33.30.065(d), and department policy 818.15. With the expansion of this program the receipt collections are anticipated to increase. This transfer will increase authorization to anticipated collection levels for FY2011.</p>												
<b>ADN 20-1-0031 Technical Correction to PCN 20-6839, duty station location change from Anchorage to Palmer</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This technical correction will correctly reflect the Palmer location as the duty station of this position. This position has historically been located in Palmer. During the FY2009 Management Plan process AKPAY and ABS incorrectly reflected this position as being located in Anchorage. This change record will reflect the correct duty station of this position as Palmer.</p>												
<b>Subtotal</b>		<b>13,725.5</b>	<b>11,458.1</b>	<b>247.3</b>	<b>1,776.4</b>	<b>243.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>137</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) participants</b>												
	IncOTI	200.0	54.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		200.0										
<p>The Department of Corrections is currently investigating the possibility of starting a pilot project in Fairbanks, Alaska where the most serious of Domestic Violence (DV) misdemeanor offenders would be placed on formal probation supervision. Under the model being investigated Probationer Accountability with Certain Enforcement (PACE), DV offenders would be immediately arrested, brought to court and sanctioned for a violation of conditions prohibiting the use of alcohol and drugs and for failing to comply with treatment requirements. A PACE pilot project has already been implemented in Anchorage and appears to be achieving positive results with felony probationers.</p> <p>Funds would support a Probation Officer and a Criminal Justice Technician to run the pilot program; the PCNs for these positions exist, unfunded.</p>												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Department of Corrections**

**Component:** Statewide Probation and Parole (2826)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-46.1										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-46.1												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	523.6	523.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		523.6										
This change record includes the following personal services increases: : \$523.6  Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$215.3  Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$44.1  Alaska State Employees Association (GGU) FY 12 COLA increases : \$152.0  Alaska Public Employees Association (SU) FY 12 COLA increases : \$47.6  Alaska State Employees Association - ASEA Geographic Differential for GGU : \$31.4  Alaska Public Employees Association - APEA Geographic Differential for SU : \$33.2												
<b>Subtotal</b>		<b>14,403.0</b>	<b>11,989.6</b>	<b>247.3</b>	<b>1,922.4</b>	<b>243.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>137</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2012 Governor To FY2012 Governor Amended</b>										*****
<b>Totals</b>		<b>14,403.0</b>	<b>11,989.6</b>	<b>247.3</b>	<b>1,922.4</b>	<b>243.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>137</b>	<b>0</b>	<b>0</b>

**Department of Corrections**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	2,215.0	918.9	0.0	1,145.0	151.1	0.0	0.0	0.0	10	0	0
1004 Gen Fund		1,362.7										
1005 GF/Prgm		852.3										
<b>Subtotal</b>		<b>2,215.0</b>	<b>918.9</b>	<b>0.0</b>	<b>1,145.0</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 20-1-0012 Transfer PCNs from Statewide Probation to Electronic Monitoring 20-4410, 20-4432 &amp; 20-4453</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<p>The Electronic Monitoring (EM) program is being expanded to the Palmer and Juneau areas. This action will transfer PCNs 20-4410, 20-4432, and 20-4453 from Statewide Probation &amp; Parole component to the EM component. These positions will provide program oversight in the Fairbanks, Juneau and Palmer areas. Funding for these positions will be from the anticipated receipt collections.</p> <p>Receipts are collected from prisoners for electronic monitoring services of adult offenders classified as community custody per the Administrative Code, 22 AAC 05.620(a) Alaska Statutes 33.30.065(d), and department policy 818.15. With the expansion of this program the receipt collections are anticipated to increase. This transfer will increase authorization to anticipated collection levels for FY2011.</p>												
<b>ADN 20-1-0017 Transfer General Fund Program Receipt authority from Prison Employment Program component</b>												
	Trin	438.8	438.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		438.8										
<p>Transfer excess authorization from the Prison Employment Program (PEP) to the Electronic Monitoring (EM) component to support receipt collections of the EM program. This authorization is available due to the discontinuation of the PEP programs. The EM program is being expanded to the Palmer and Juneau areas. With the expansion of this program the receipt collections are anticipated to increase.</p> <p>Receipts are collected from prisoners for electronic monitoring services of adult offenders classified as community custody per the Administrative Code, 22 AAC 05.620(a) Alaska Statutes 33.30.065(d), and department policy 818.15. With the expansion of this program to the Palmer Matanuska-Susitna and Juneau areas, the receipt collections are anticipated to increase. This transfer will increase authorization to anticipated collection levels for FY2011.</p>												
<b>ADN 20-1-0013 PCNs 207205, 207208 and 204453 Duty station change from Anchorage to Palmer</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Electronic Monitoring (EM) program is being expanded to the Palmer and Juneau areas. This action will change the duty station of PCNs 20-7205, 20-7208 and 20-4453 from Anchorage to Palmer. These positions will provide program oversight in the Palmer area.</p> <p>The Electronic Monitoring (EM) Program provides a secure detention alternative in a residential environment for adult males and females classified as community custody. AS 33.30.065 allows the placement of offenders meeting the criteria established under departmental policy and procedure 818.15.</p>												
<b>Subtotal</b>		<b>2,653.8</b>	<b>1,357.7</b>	<b>0.0</b>	<b>1,145.0</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**Department of Corrections**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Correction of Duty Station location for PCNs 207208 and 204453</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
These positions were incorrectly moved during the FY2011 Management Plan process from Anchorage to Palmer. This change record will correctly reflect the duty station of these positions as Anchorage.												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	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										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.0												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.7										
1005 GF/Prgm		11.0										
This change record includes the following personal services increases: : \$44.7												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$24.1												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$17.2												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.1												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-0.6												
<b>Subtotal</b>		<b>2,696.5</b>	<b>1,400.4</b>	<b>0.0</b>	<b>1,145.0</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>2,696.5</b>	<b>1,400.4</b>	<b>0.0</b>	<b>1,145.0</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**Department of Corrections**

**Component:** 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
1004 Gen Fund	ConfCom	6,415.4	0.0	0.0	6,415.4	0.0	0.0	0.0	0.0	0	0	0
		6,415.4										
<b>Subtotal</b>		<b>6,415.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,415.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>6,415.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,415.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Kodiak Jail Continued Operations - New Facility increased bed costs</b>												
1004 Gen Fund	Inc	188.0	0.0	0.0	188.0	0.0	0.0	0.0	0.0	0	0	0
		188.0										
<b>Subtotal</b>		<b>1,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Under the funding methodology in SB65, the Kodiak Jail increased its community jail capacity by 6 beds (22 beds total). This funding request supports the added capacity in the Kodiak Community Jail.

**Community Jails cost allocation for operational costs associated with State Inmate Holds**

The Department of Corrections (DOC) received a 2-year appropriation of \$45.0 through the FY2008 supplemental process to fund a community jails cost allocation analysis in an effort to promote funding equity among communities where their jail holds an offender who violated state law.

Following an unsuccessful cost allocation analysis performed under a professional services contract in FY2009, DOC tasked its new Internal Auditor with a full-scale analysis of the community jail program and developing an equitable funding methodology for participating communities. At this time, DOC has identified the various types of activities and costs associated with operating the community jails. DOC has analyzed the total costs related to the last 3 fiscal years to determine annual fiscal year costs paid by the communities to operate the community jail program. Basic costs to operate a facility continue to increase, as do personnel costs. However, additional time is required to analyze the staffing requirements and related personnel costs.

DOC will also require from each community jail administrator an annual budget request that reflects the necessary resources and required resources for facility operation. The budget request will include a staffing plan showing in detail staff assignments and the number of full and part-time positions. Additionally, the community jail administrator will be required to provide a record of all expenditures for the past fiscal year to DOC at the end of each fiscal year.

This increment reflects the cost allocation analysis to this point to provide adequate and equitable funding for each community jail.

- \$ 45.0 Bristol Bay
- \$ 40.0 Cordova
- \$ 35.0 Craig
- \$ 35.0 Dillingham

**Department of Corrections**

**Component:** Community Jails (2035)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$ 25.0 Haines												
\$165.0 Homer												
\$175.0 Kodiak												
\$190.0 Kotzebue												
\$ 0.0 North Slope Borough												
\$ 65.0 Petersburg												
\$125.0 Seward												
\$ 0.0 Sitka												
\$160.0 Unalaska												
\$120.0 Valdez												
\$120.0 Wrangell												
<b>Reverse - Kodiak Jail Continued Operations - Temporary FY2011 Plug During Transition to New Facility</b>												
	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
This reverses one-time funds associated with the transitional period while the new police station/jail was under construction.												
<b>Subtotal</b>		<b>7,603.4</b>	<b>0.0</b>	<b>0.0</b>	<b>7,603.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*****		***** <b>Changes From FY2012 Governor To FY2012 Governor Amended</b> *****										
<b>Totals</b>		<b>7,603.4</b>	<b>0.0</b>	<b>0.0</b>	<b>7,603.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Corrections**

**Component:** Community Residential Centers (2244)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	20,215.8	0.0	0.0	20,215.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.9										
1004 Gen Fund		18,376.8										
1005 GF/Prgm		1,831.1										
<b>Subtotal</b>		<b>20,215.8</b>	<b>0.0</b>	<b>0.0</b>	<b>20,215.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 20-1-0018 Transfer General Fund Program Receipt authority from Prison Employment Program component</b>												
	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		500.0										
<b>Subtotal</b>		<b>20,715.8</b>	<b>0.0</b>	<b>0.0</b>	<b>20,715.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Increased Community Residential Centers Contracts Costs</b>												
	IncM	933.5	0.0	0.0	933.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		933.5										

Transfer excess authorization from the Prison Employment Program (PEP) to the Community Residential Center (CRC) component to support receipt collections. This authorization is available due to the discontinuation of the PEP programs.

This transfer will increase the receipt authority for this component in anticipation of increasing collections for the following:

Receipts from Drunk Driving and Breath Test Offenders Program are allowed per AS 28.35.030 (k). The Statute states that the cost of imprisonment resulting from the sentence imposed under AS 33.30.131(b)(1) of this section shall be paid to the State by the person being sentenced. However, the cost of imprisonment required to be paid under this subsection may not exceed the offender's cost of incarceration.

Receipts collected for correctional facility surcharge fees are allowed per AS 12.55.041. The Courts shall impose a correctional facility surcharge on persons convicted of a crime under state law and on persons whose probation is revoked. These imposed surcharge fees are accounted for in the same manner as the cost of imprisonment collections.

Receipts from 25% of inmate's gross earnings at the Community Residential Center facility which is allowed per AS 33.30.131(b)(1) and gives the Commissioner of the Department of Corrections the ability to disburse an inmate's earnings to pay for room, board, and personal expenses of the inmate.

Additional funding is requested to fund Community Residential Center (CRC) beds 100%. This request will fully pay contractors for housing offenders at CRCs for FY2012. The Department of Corrections (DOC) has professional services contracts with six CRC providers to help meet the security and residential needs of adult offenders in the State of Alaska. These negotiated contracts allow for an annual Consumer Price Index (CPI) rate increase for each contract. This request will meet the anticipated CPI rate increase of \$748.0 as well as \$185.5 to provide full funding for 108 per-diem beds.

**Department of Corrections**

**Component:** Community Residential Centers (2244)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Subtotal</b>		<b>21,649.3</b>	<b>0.0</b>	<b>0.0</b>	<b>21,649.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Community Residential Centers Contract Increase</b>												
	IncM	257.5	0.0	0.0	257.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		257.5										
<b>Totals</b>		<b>21,906.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21,906.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding is requested to pay contractors for housing offenders at community residential centers (CRCs). The Department of Corrections (DOC) has professional services contracts with CRC providers to help meet the security and residential needs of adult offenders in the State of Alaska. This funding will assist in meeting the costs associated with the regular bed rates and allow 100% funding of the 108 available per-diem beds.

The department requested an increment in the FY2012 Governor's Budget to fund DOC's professional services contracts with six CRC providers to help meet the security and residential needs of adult offenders in the State of Alaska. These negotiated contracts allow for an annual Consumer Price Index (CPI) rate increase for each contract. The original FY2012 Governor's Budget would have allowed the department to meet the anticipated CPI rate increase of \$748.0 as well as providing \$185.5 to fund 108 per-diem beds.

Since budget development, the department re-negotiated the Northstar Center contract as of February 1, 2011. This resulted in an increase to the regular bed rate for the Northstar Center CRC from \$73.31 to \$78.44 per day and the per diem rate from \$12.15 to \$12.76. In addition, an increase to the number of contracted regular beds was negotiated, resulting in an increase from 112 regular beds to 127 regular beds. These beds will assist in meeting the needs of the offender population within the Fairbanks area. The cost increases of this Northstar Center CRC contract were unknown when the FY2012 budget was prepared. The department requested a supplemental in FY2011 to meet these increased rates.

Increased contract amounts are in part attributable to an added percentage based on the CPI, a measure of the average change in the prices DOC is charged for these services.

This amendment provides FY2012 funding based on an FY2011 supplemental request.

**Department of Corrections**

**Component:** Parole Board (695)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>	ConfCom	803.5	661.1	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		803.5										
<b>ADN 20-1-0003B FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>	FisNot	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
: \$2.4												
<b>Subtotal</b>		<b>805.9</b>	<b>663.5</b>	<b>41.7</b>	<b>76.2</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>805.9</b>	<b>663.5</b>	<b>41.7</b>	<b>76.2</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2012 Personal Services increases</b>	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.6										
This change record includes the following personal services increases: : \$18.6												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$8.1												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$6.0												
Non-Covered Employees FY 12 COLA increases : \$2.6												
<b>Subtotal</b>		<b>824.5</b>	<b>682.1</b>	<b>41.7</b>	<b>76.2</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>824.5</b>	<b>682.1</b>	<b>41.7</b>	<b>76.2</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Department of Corrections**

**Component:** Behavioral Health Care (2951)  
**RDU:** Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	7,395.0	5,266.2	15.0	1,365.8	748.0	0.0	0.0	0.0	49	0	0
1004 Gen Fund		1,479.1										
1007 I/A Rcpts		444.8										
1037 GF/MH		5,091.8										
1092 MHTAAR		379.3										
<b>ADN 20-1-0003C FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
	FisNot	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		11.1										
: \$11.1												
<b>Subtotal</b>		<b>7,406.1</b>	<b>5,277.3</b>	<b>15.0</b>	<b>1,365.8</b>	<b>748.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* Changes From FY2011 Authorized To FY2011 Management Plan \*\*\*\*\*

**ADN 20-1-0002 Technical Adjustment - transfer PCN 20-5130 Mental Health Clinician III to Sex Offender Management**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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This technical correction will transfer PCN 20-5130 from the Inmate Health Care RDU / Behavioral Health component to the new Offender Habilitation Programs RDU / Sex Offender Management Program component. This position transfer was inadvertently missed and should have been transferred when new Sex Offender Management Program was established in the FY2011 structure changes.

This position is the Mental Health Clinician position that provides support for the new Sex Offender Management Program located in the Lemon Creek Correctional Center (LCCC).

This position is funded through the \$200.0 increment received in FY2010 which implemented an Institutional Sex Offender Management Program. Funding received through this increment request is sufficient to support the costs of this position.

**ADN 20-1-0011 Transfer unfunded positions and reclass to meet departmental needs associated with public safety**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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Transfer four unfunded vacant Prison Employment Program (PEP) positions to security-related areas in support of public protection and mental health services. PEP was discontinued in FY2010 and the remaining positions are available for utilization in areas of need within the department. The following transfers and actions are being taken:

20-6423, transfer to Palmer Correctional Center; reclassify to an Adult Probation Officer I/II. This is necessary to support the offender population associated with the expansion of 60 beds added in FY2009. This is also a location change from Eagle River to Palmer.

20-6120, transfer to the Sex Offender Management Program; reclassify to a Mental Health Clinician II located within the Lemon Creek Correctional Center. This position is needed to provide support to the Institutional Sex Offender Management Program that was implemented in FY2010. This is also a location change from Eagle River to Juneau.

**Department of Corrections**

**Component:** Behavioral Health Care (2951)  
**RDU:** Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
20-6351, transfer to the Behavioral Health component; reclassify to Mental Health Clinician II. This position is needed to meet the increased demands on the men's Mental Health Unit within the Anchorage Correctional Complex (Mike Mod). This is also a location change from Eagle River to Anchorage.												
20-8176, transfer to the Behavioral Health component; reclassify to Mental Health Clinician II. This position is needed to meet the increased demands on the Mental Health Services provided by the department. This position will be utilized to assist the Institutional Discharge Project Plus (IDP +) program within the Anchorage area. This is also a location change from Seward to Anchorage.												

<b>Subtotal</b>		<b>7,406.1</b>	<b>5,277.3</b>	<b>15.0</b>	<b>1,365.8</b>	<b>748.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2011 Management Plan To FY2012 Governor</b> *****												
<b>MH Trust: Dis Justice - Grant 1922.03 Corrections Mental Health Clinical Positions</b>												
	IncOTI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		164.0										

Beginning in FY08 the Trust, in partnership with the Department of Corrections has focused on increasing mental health clinical capacity within correctional facilities.

With a planned expansion of the Men's Mental Health Unit "Mike Mod" at Anchorage Correctional Complex West from 28 to 56 beds, DOC will need another position for a clinician to manage the high needs of these offenders. Clinician services are utilized, for example, in completing mental health assessment and programming, monitoring for safety, and developing appropriate release plans.

The mental health caseload at the Lemon Creek Correctional facility in Juneau has more than doubled over the past two years. In addition, the Sex Offender Management program is operating at a 24:1 offender to staff ration--which is above the recommended best practice standards of 12:1. An additional position is required to reduce the offender-to-staff ratio, provide appropriate mental health care, perform proper release planning, and collect and monitor polygraph data.

The FY12 MHTAAR increment of \$164.0 maintains the FY11 funding level for mental health clinicians at Wildwood Correctional Center and the Anchorage Correctional Complex. The FY12 GF/MH increment \$110.0 is required along with two positions to for the aforementioned services at the identified facilities.

<b>MH Trust: Dis Justice - Grant 571.06 Implement APIC Discharge Planning Model in Dept. of Corrections</b>												
	IncOTI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		210.0										

The MH Trust: Dis Justice - Implement Assess, Plan, Identify, & Coordinate (APIC) is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services & when appropriate, prior to release applies and receives prior authorization for Supplemental Security Income (SSI)/Medicaid benefits for the beneficiary offender. This project started in FY08 with a clinician caseload of 65, the current caseload has exploded to 128 with 30 referrals pending. At current caseload levels, public safety is at increased risk and successful reentry into Alaskan communities is jeopardized.

This project maintains a critical component of the Disability Justice Focus Area plan by proactively engaging the community treatment provider with the soon-to-be-released offender, so a plan is developed and secured for the offender to transition into once released from Department of Corrections (DOC) custody, thus decreasing the risk of recidivism and the associated high costs of care within the correctional setting. DOC staff will collect data on how the project saves correctional costs, number of beneficiaries served, and the number of beneficiaries qualified, pre-release, for SSI/Medicaid.

**Department of Corrections**

**Component:** Behavioral Health Care (2951)  
**RDU:** Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The FY12 MHTAAR increment \$210.0 maintains the FY11 funding level and momentum of effort The FY12 GF/MH increment \$76.0 is required along with a position to expand the APIC program with an additional mental health clinician, redistributing the caseload to ensure individual success, reduce criminal recidivism, and to ensure increased public safety.												
<b>MH Trust: Dis Justice- Criminal Justice Technician</b>												
	IncOTI	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		56.0										
This project maintains a critical component of the Disability Justice Focus Area by enabling the Department of Corrections to track and evaluate outcome measures and other data. A Criminal Justice Technician would be able to track and provide reports on program outcome measures, clinical contacts, unit census changes, mental health T47s, access to programming, treatment failures, suicide data, assault and injury data, release data and a variety of other patient and programming needs. This is critical to providing recidivism, relapse and re-entry data on current reentry and criminal recidivism reduction efforts.												
The FY12 MHTAAR increment \$56.0 is required with a position for the aforementioned services.												
<b>Correct Unrealizable Fund Sources for Personal Services Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.6										
1092 MHTAAR		-6.6										
The MHTAAR funds are allocated by the Mental Health Trust Recommendations on an annual basis. Increased funding requires approval from the Trust. This fund source change is from MHTAAR funding to General Fund / Mental Health funds.												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.3										
1037 GF/MH		-0.7										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-5.0												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	190.9	190.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.1										
1007 I/A Rcpts		11.0										
1037 GF/MH		160.2										
1092 MHTAAR		6.6										

This change record includes the following personal services increases:  
 : \$190.9

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$84.2

**Department of Corrections**

**Component:** Behavioral Health Care (2951)  
**RDU:** Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.2												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.7												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$77.2												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$6.6												
Non-Covered Employees FY 12 COLA increases : \$11.4												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$2.6												
<b>Reverse FY2011 MH Trust Recommendations</b>												
	OTI	-379.3	-169.3	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-379.3										
This zero based adjustment includes all MHTAAR funding for FY2011 for this component:												
-210.0 Implement APIC Discharge Planning Model in Dept. of Corrections												
-164.0 Corrections Mental Health Clinician Positions												
-3.9 GGU Year 1 Health Insurance Increase												
-1.4 GGU Salary Increase Year 1												
	<b>Subtotal</b>	<b>7,642.7</b>	<b>5,513.9</b>	<b>15.0</b>	<b>1,365.8</b>	<b>748.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	<b>Totals</b>	<b>7,642.7</b>	<b>5,513.9</b>	<b>15.0</b>	<b>1,365.8</b>	<b>748.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>

**Department of Corrections**

**Component:** Physical Health Care (2952)  
**RDU:** Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	27,936.5	11,342.9	60.3	14,839.3	1,694.0	0.0	0.0	0.0	104	0	0
1004 Gen Fund		17,814.5										
1005 GF/Prgm		85.0										
1171 PFD Crim		10,037.0										
<b>ADN 20-1-0003C FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
	FisNot	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.8										
: \$15.8												
<b>Subtotal</b>		<b>27,952.3</b>	<b>11,358.7</b>	<b>60.3</b>	<b>14,839.3</b>	<b>1,694.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>104</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>27,952.3</b>	<b>11,358.7</b>	<b>60.3</b>	<b>14,839.3</b>	<b>1,694.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>104</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs</b>												
	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,500.0										

The Department of Corrections (DOC) is obligated to deliver essential medical care to incarcerated offenders. The department is requesting an increase to the base budget of \$1,500.0 for increased inmate health care costs that are directly related to the fees-for-services.

The department continues to maintain a shortfall in the in-state and out-of-state (inmates in Colorado) medical fees-for-service. The department is required to provide and pay for health care services for all offenders. The department is seeing an increase in chronic disease associated with diabetes, cancer, heart disease, health-related issues due to obesity, and health issues associated with care for geriatrics. Fees-for-service costs are generated when it is necessary to seek non-institutional medical treatment for an inmate. The types of non-institutional medical treatment may include dialysis treatment for renal failure and/or acute renal failure, chemotherapy and radiation, etc. The department promotes good relations with non-institutional health care providers by maintaining timely payments, abiding by contractual agreements, and avoiding incurring interest charges. Nonpayment could result in a lapse of medical services for inmates and ultimately increase the severity of health related issues. The department receives a discounted fee-for-service rate for contracted medical services, due to the high volume of need. Costs associated with catastrophic medical cases (defined as in excess of \$30.0 for a single event for an individual) unfortunately cannot either be accurately predicted or controlled.

In FY2009 a \$2,126.9 PFD Criminal Fund increment was approved within this component, in addition to an approved FY2009 supplemental request of \$646.4. In FY2010 a supplemental request of \$4,650.1 was still needed and in FY2011 Governor's Amended a request of \$3,050.8 was appropriated to meet these costs. However, costs continue to climb, creating continued shortfalls within these areas.

**Fund Change from PFD Criminal Funds to General Funds**

**Department of Corrections**

**Component:** Physical Health Care (2952)  
**RDU:** Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	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		1,322.0										
1171 PFD Crim		-1,322.0										

Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. A fund source change is being completed to replace a portion of the appropriated PFD authorization with General Fund authorization.

**FY 2011 Over/Understated GGU/SU salary adjustments**

	SalAdj	-38.6	-38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.6										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-38.6

**FY 2012 Personal Services increases**

	SalAdj	421.1	421.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		421.1										

This change record includes the following personal services increases:  
: \$421.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$162.4

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$32.1

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$7.5

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$144.5

Alaska Public Employees Association (SU) FY 12 COLA increases  
: \$42.1

Non-Covered Employees FY 12 COLA increases  
: \$6.6

Alaska State Employees Association - ASEA Geographic Differential for GGU  
: \$18.3

Alaska Public Employees Association - APEA Geographic Differential for SU

**Department of Corrections**

**Component:** Physical Health Care (2952)  
**RDU:** Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
: \$7.6												
<b>Subtotal</b>		<b>29,834.8</b>	<b>11,741.2</b>	<b>60.3</b>	<b>16,339.3</b>	<b>1,694.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>104</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Physical Health Care Costs</b>												
	IncM	2,511.5	1,291.8	0.0	1,219.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,511.5										

The Department of Corrections (DOC) is obligated to deliver essential medical care to incarcerated offenders within the 12 in-state institutions. This request will assist in meeting the costs of providing these required health care services.

Personal Services: \$1,291.8

The department must maintain medical staffing coverage for 12 in-state correctional facilities, some of which require 24/7 coverage. Because of numerous position vacancies in addition to absences of regular full-time staff stemming from worker's compensation, Family Medical Leave Act, military deployment, and staff vacation absences, it is necessary to pay overtime (premium pay) and the costs associated with unbudgeted on-call positions.

In addition to the challenges of maintaining adequate medical coverage, the Medical Segregation Unit at Anchorage Correctional Complex (ACC) has maintained a high census with high acuity patients, including a mental health patient who requires one-on-one care. When relief services are necessary, the order of coverage follows: 1) full-time Anchorage Central Office (ACO) relief nurse positions; 2) non-perm substitute nursing positions; 3) contracted nursing relief vendor (Maxim HealthCare Services); and, 4) authorized overtime of regular full-time staff. These multiple factors have generated costs in the personal services line beyond what is currently in the FY2012 Governor's Budget.

These costs have been historically met through the supplemental process.

Contractual Services: \$1,219.7

This request along with the FY2012 Governor's Budget of \$1,500.0 will increase the services line and meet an overall medical Consumer Price Index (CPI) of 7%.

The department continues to experience a shortfall in the in-state and out-of-state (inmates in Colorado) medical fees-for-service as well as hospital and nursing contracted services. The department is required to provide and pay for necessary health care services for all offenders. The department is seeing an increase in chronic disease associated with diabetes, cancer, heart disease, health-related issues due to obesity, and health issues associated with care for geriatrics. Fees-for-service are generated when it is necessary to seek non-institutional medical treatment for an inmate. The types of non-institutional medical treatment may include dialysis treatment for renal failure and/or acute renal failure, chemotherapy and radiation, surgery, chronic/long term care diseases, etc. Positive relations are promoted with non-institutional health care providers by maintaining timely payments, abiding by contractual agreements, and avoiding incurring interest charges. Nonpayment could result in a lapse of medical services for inmates and ultimately increase the severity of health related issues. The department receives a discounted fee-for-service rate for contracted medical services, due to the high volume of need. Costs associated with catastrophic medical cases unfortunately cannot either be accurately predicted or controlled. Known billings for the 69 catastrophic, fee-for-service cases received as of December 23, 2010 totaled \$4,048.0, or an average FY2011 monthly cost of \$736.0, but the actual catastrophic cases' cost to the department is unpredictable and varies greatly. The department will continue to seek supplemental funding to meet the costs associated with the higher catastrophic cases.

DOC is actively pursuing cost containment measures regarding the provision of inmate health care. The following measures have been recently implemented or

**Department of Corrections**

**Component:** Physical Health Care (2952)  
**RDU:** Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
are pending implementation: increase medical co-pay from \$4/per initial doctor visit to \$5; entered contract with Providence Hospital Systems, St. Elias Long-Term Health Care Unit allowing DOC to move inmates with long-term health issues from a regular hospital bed that can cost over \$10.0 per day to a long-term health care unit that lowers the cost to approximately \$4.0 per day; reduce physical therapy services by 25%; continue to explore revisions to Medical Parole, allowing DOC to parole seriously ill inmates that pose no danger to the public; continue to explore possibilities of moving chronically ill inmates from remote institutions to the Anchorage bowl area where medical costs are lower; and staffing schedules are under review in an effort to reduce personal services expenditures. Additionally, careful review of standards of care for inmates, negotiation of lower rates for health care services, and external review of the agency's health care delivery system model are underway.													
This amendment provides FY2012 funding based on an FY2011 supplemental request.													
		<b>Totals</b>	<b>32,346.3</b>	<b>13,033.0</b>	<b>60.3</b>	<b>17,559.0</b>	<b>1,694.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>104</b>	<b>0</b>	<b>0</b>

**Department of Corrections**

**Component:** Education Programs (2971)  
**RDU:** Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	665.3	188.9	10.0	318.2	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		111.7										
1004 Gen Fund		497.3										
1007 I/A Rcpts		56.3										
<b>Subtotal</b>		<b>665.3</b>	<b>188.9</b>	<b>10.0</b>	<b>318.2</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 20-1-0020 Line item transfer to balance personal services</b>												
	LIT	0.0	8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
After reconciliation of personal services, the current authorization is insufficient to meet the anticipated levels needed for the year. The excess authorization is being transferred from the contractual line to meet the personal costs associated with the Education Program.												
This authorization transfer is necessary to maintain a minimum vacancy and meet the anticipated personal service expenditures associated with step and salary adjustments, transfers, turnovers, and position changes within this program. These positions provide statewide program oversight.												
<b>Subtotal</b>		<b>665.3</b>	<b>197.6</b>	<b>10.0</b>	<b>309.5</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
This change record includes the following personal services increases: : \$7.5												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$4.0												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$3.5												
<b>Subtotal</b>		<b>672.8</b>	<b>205.1</b>	<b>10.0</b>	<b>309.5</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>672.8</b>	<b>205.1</b>	<b>10.0</b>	<b>309.5</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1054 Empl Trng		150.0										
<b>Subtotal</b>		<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Subtotal</b>		<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Corrections**

**Component:** Domestic Violence Program (2973)  
**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
<b>Subtotal</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Subtotal</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Corrections**

**Component:** Substance Abuse Treatment Program (2974)  
**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	2,519.8	164.7	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		837.5										
1007 I/A Rcpts		70.8										
1037 GF/MH		1,611.5										
<b>Subtotal</b>		<b>2,519.8</b>	<b>164.7</b>	<b>10.0</b>	<b>2,333.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 20-1-0020 Line item transfer to balance personal services</b>												
	LIT	0.0	37.7	0.0	-37.7	0.0	0.0	0.0	0.0	0	0	0
After reconciliation of personal services, the current authorization is insufficient to meet the anticipated levels needed for the year. The excess authorization is being transferred from the contractual line to meet the personal costs associated with the Substance Abuse Treatment Program.												
This authorization transfer is necessary to maintain a zero vacancy factor and meet the anticipated personal service expenditures associated with step and salary adjustments within this program.												
<b>Subtotal</b>		<b>2,519.8</b>	<b>202.4</b>	<b>10.0</b>	<b>2,295.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2012 Personal Services increases</b>												
	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										
This change record includes the following personal services increases: : \$7.6												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$4.0												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$3.6												
<b>Subtotal</b>		<b>2,527.4</b>	<b>210.0</b>	<b>10.0</b>	<b>2,295.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>2,527.4</b>	<b>210.0</b>	<b>10.0</b>	<b>2,295.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Department of Corrections**

**Component:** Sex Offender Management Program (2975)  
**RDU:** Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****</b>												
<b>FY2011 Conference Committee</b>												
1004 Gen Fund	ConfCom	2,736.4	561.0	10.0	2,153.4	12.0	0.0	0.0	0.0	5	0	0
		2,736.4										
<b>Subtotal</b>		<b>2,736.4</b>	<b>561.0</b>	<b>10.0</b>	<b>2,153.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

<b>***** Changes From FY2011 Authorized To FY2011 Management Plan *****</b>												
<b>ADN 20-1-0002 Technical Adjustment - transfer PCN 20-5130 Mental Health Clinician III from Behavioral Health</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

This technical correction will transfer PCN 20-5130 from the Inmate Health Care RDU / Behavioral Health component to the new Offender Habilitation Programs RDU / Sex Offender Management Program component. This position transfer was inadvertently missed and should have been transferred when new Sex Offender Management Program was established in the FY2011 structure changes.

This position is the Mental Health Clinician position which provides support for the new Sex Offender Management Program located in the Lemon Creek Correctional Center (LCCC).

This position is funded through the \$200.0 increment received in FY2010 which implemented an Institutional Sex Offender Management Program. Funding received through this increment request is available to support the costs of this position.

<b>ADN 20-1-0020 Line item transfer to balance personal services</b>												
	LIT	0.0	178.9	0.0	-178.9	0.0	0.0	0.0	0.0	0	0	0

After reconciliation of personal services, the current authorization is insufficient to meet the anticipated levels needed for the year. This authorization transfer is necessary to bring personal services funding level up to even the maximum recommended vacancy level for this small group of positions, and to largely meet the anticipated personal service expenditures associated with step and salary adjustments, transfers, turnovers, and position changes within this program. These positions provide program oversight in Anchorage, Barrow, Bethel, and Juneau.

The authorization is being transferred from the contractual line to meet the personal costs associated with the Sex Offender Management Program, and is available as the program's service delivery transitions from a contractual basis to delivery by State employees.

<b>ADN 20-1-0011 Transfer unfunded positions and reclass to meet departmental needs associated with public safety</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer four unfunded vacant Prison Employment Program (PEP) positions to security-related areas in support of public protection and mental health services. PEP was discontinued in FY2010 and the remaining positions are available for utilization in areas of need within the department. The following transfers and actions are being taken:

20-6423, transfer to Palmer Correctional Center; reclassify to an Adult Probation Officer I/II. This is necessary to support the offender population associated with the expansion of 60 beds added in FY2009. This is also a location change from Eagle River to Palmer.

20-6120, transfer to the Sex Offender Management Program; reclassify to a Mental Health Clinician II located within the Lemon Creek Correctional Center. This position is needed to provide support to the Institutional Sex Offender Management Program that was implemented in FY2010. This is also a location change from Eagle River to Juneau.

**Department of Corrections**

**Component:** Sex Offender Management Program (2975)  
**RDU:** Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
20-6351, transfer to the Behavioral Health component; reclassify to Mental Health Clinician II. This position is needed to meet the increased demands on the men's Mental Health Unit within the Anchorage Correctional Complex (Mike Mod). This is also a location change from Eagle River to Anchorage.												
20-8176, transfer to the Behavioral Health component; reclassify to Mental Health Clinician II. This position is needed to meet the increased demands on the Mental Health Services provided by the department. This position will be utilized to assist the Institutional Discharge Project Plus (IDP +) program within the Anchorage area. This is also a location change from Seward to Anchorage.												
<b>Subtotal</b>		<b>2,736.4</b>	<b>739.9</b>	<b>10.0</b>	<b>1,974.5</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-5.0												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.7										
This change record includes the following personal services increases: : \$36.7  Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$10.1  Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.9  Alaska State Employees Association (GGU) FY 12 COLA increases : \$9.1  Alaska Public Employees Association (SU) FY 12 COLA increases : \$4.1  Alaska State Employees Association - ASEA Geographic Differential for GGU : \$9.5												
<b>Subtotal</b>		<b>2,767.1</b>	<b>770.6</b>	<b>10.0</b>	<b>1,974.5</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Department of Corrections**

**Component:** Sex Offender Management Program (2975)  
**RDU:** Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	2,767.1	770.6	10.0	1,974.5	12.0	0.0	0.0	0.0	7	0	0

**Department of Corrections**

**Component:** 24 Hour Institutional Utilities (2976)  
**RDU:** 24 Hour Institutional Utilities (593)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	7,184.2	0.0	0.0	7,184.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,184.2										
<b>August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		540.0										
<p>Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.</p> <p>The amounts transferred to state agencies are as follows:            Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.</p>												
<b>Subtotal</b>		<b>7,724.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,724.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>7,724.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,724.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	OTI	-540.0	0.0	0.0	-540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-540.0										
This reverses the one-time fuel funding from August 2010.												
<b>Subtotal</b>		<b>7,184.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,184.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>7,184.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,184.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>