State of Alaska
FY2017 Governor's Operating Budget

Department of Corrections

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Department of Corrections

Mission

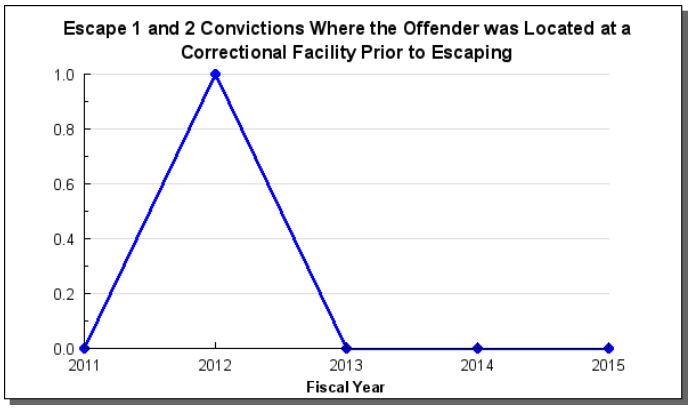
We provide secure confinement, reformative programs, and a process of supervised community reintegration to enhance the safety of our communities. AS 44.28.020

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Secure Confinement	208,591.8	23,393.2	13,045.2	5,366.8	250,397.0	1575	0	0	76.2%
2	Supervised Release	47,870.4	3,894.7	25.5	50.0	51,840.6	205	0	0	17.0%
3	Reformative Programs	20,824.3	0.0	1,407.1	65.0	22,296.4	91	0	0	6.8%
	FY2016 Management Plan	**277,286.5**	**27,287.9**	**14,477.8**	**5,481.8**	**324,534.0**	**1871**	**0**	**0**	

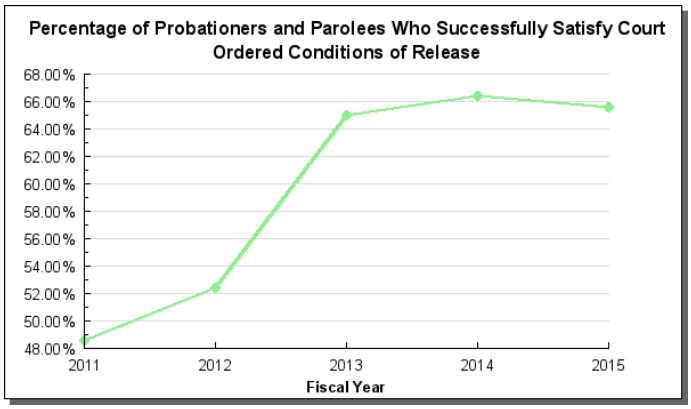
Measures by Core Service

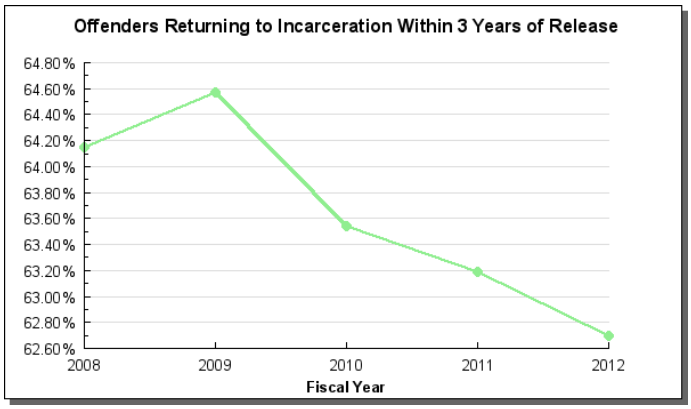
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Secure Confinement

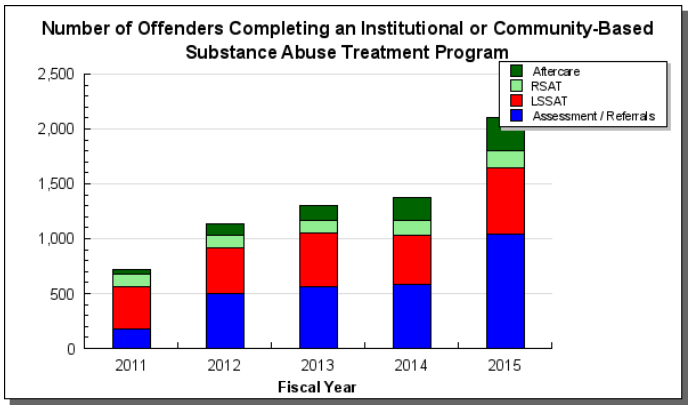


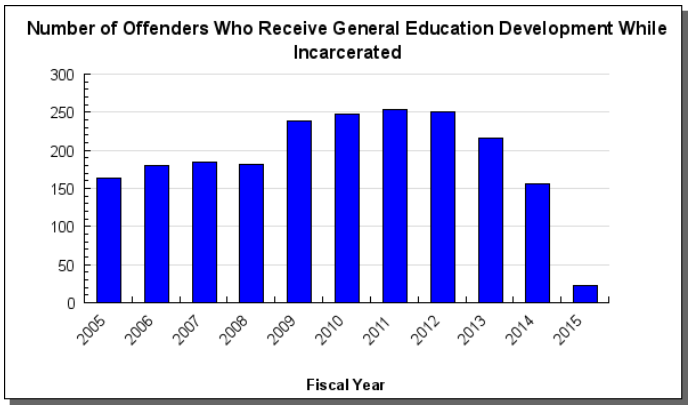
2. Supervised Release

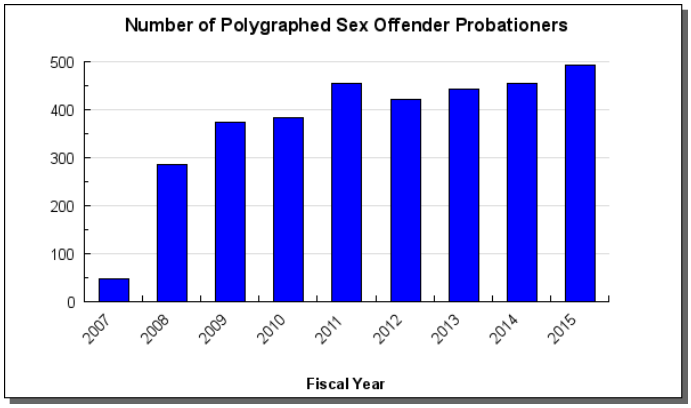




3. Reformative Programs







Major Department Accomplishments in 2015

Secure Confinement:

- Established community partnerships with service entities specializing in prisoner re-entry which allows local agencies access to prisoners prior to release to assist in the re-entry process
- Continued to contract with fifteen regional and community jail facilities throughout the state to incarcerate individuals held under state law where a state facility is not located
- Continue implementation of the Federal Prison Rape Elimination Act through education and proactive procedures to address enhanced safety and compliance

Supervised Release:

- Established partnerships for the Alaska Prisoner Reentry Initiative (AK-PRI) which provides a framework to the DOC, other state departments, community re-entry coalitions, and local agencies for successful reentry across the state. The AK-PRI focuses on critical issues such as employment, education, substance abuse and mental health treatment, health care services, housing, community and family support
- Expanded PACE (Probation Accountability with Certain Enforcement) Program to Bethel, Kenai, and Juneau
- Implemented a PACE Program for Parole in Anchorage and Fairbanks

Reformative Programs:

- Received the 2014 Legislative Performance Review which found the DOC'S approach to developing reformative programming as aggressive, its scope comprehensive, and delivery effective.
- Eleven offenders participated in a pre-apprentice partnership with the Ironworkers Local 751. This vocational training provided 6 apprentices for immediate employment as ironworkers upon release, four of which are currently employed with Local 751 and are in good standing with the Union.

- Continued to partner with the community of Kodiak to develop the Kodiak Area Mentorship Program (KAMP) to provide mentor support to any individual (misdemeanant or felon) entering the criminal justice system. KAMP mentors provide support from the onset of incarceration and maintain such a role as long as the individual requests it to include continued support in the community following the release from custody and/or supervised release.

Key Department Challenges

Secure Confinement:

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

Supervised Release:

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

Reformative Programs:

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

Significant Changes in Results to be Delivered in FY2017

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

A reduction in the Physical Health Care component associated with the expansion of the Medicaid Program. The Department of Corrections provides essential medical care to offenders in custody as required by statute. Healthcare costs and personnel have continued to grow to a budget exceeding $37 million with more than 139 employees and contract providers.

This reduction is available due to the Medicaid expansion which will expand eligibility to cover adults with incomes up to 133% of the federal poverty level. The US Governmental Accountability Office (GAO) has identified approximately 80-90% of the inmate population as meeting the income eligibility criteria for Medicaid. This expansion may allow approximately $7.5 million in expenditures to be covered by federal Medicaid rather than state funds based on the US GAO identifying 80-90% of the population as being eligible.

The Department of Health and Social Services, the Department of Law and the Department of Corrections have cooperatively worked together to amend 7 AAC 105.110(6) which previously disqualified an individual who was in the custody of federal, state or local law enforcement, including a juvenile in a detention facility from receiving Medicaid. This regulation has been clarified and changed to allow these populations to be eligible and outside medical providers to bill Medicaid instead of the Department of Corrections.

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FY2017 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
OSHA Electrical Arc Flash Assessment and Remediation	1,800,000	0	0	0	1,800,000
Annual Safety and Security Maintenance and Repair	1,000,000	0	0	0	1,000,000
Department Total	**2,800,000**	**0**	**0**	**0**	**2,800,000**

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

Summary of Department Budget Changes by RDU

From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2016 Management Plan	**277,286.5**	**27,287.9**	**14,477.8**	**5,481.8**	**324,534.0**
One-time items:					
-Health and Rehab Services	0.0	0.0	-506.9	0.0	-506.9
Adjustments which continue current level of service:					
-Population Management	903.2	0.0	0.0	13.1	916.3
-Health and Rehab Services	593.5	-593.5	246.9	0.0	246.9
-Agency Unallocated Reduction	-2,450.1	0.0	0.0	0.0	-2,450.1
Proposed budget increases:					
-Health and Rehab Services	0.0	0.0	260.0	0.0	260.0
Proposed budget decreases:					
-Health and Rehab Services	-6,000.0	0.0	0.0	0.0	-6,000.0
FY2017 Governor	**270,333.1**	**26,694.4**	**14,477.8**	**5,494.9**	**317,000.2**

Department Totals
Department of Corrections

Description	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Department Totals	316,323.1	328,425.5	324,534.0	324,534.0	317,000.2	-7,533.8	-2.3%
Objects of Expenditure:							
71000 Personal Services	196,051.7	195,868.6	195,868.6	195,868.6	195,477.9	-390.7	-0.2%
72000 Travel	2,603.1	2,091.2	2,091.2	2,091.2	2,091.2	0.0	
73000 Services	96,001.3	108,109.9	104,218.4	104,218.4	97,617.1	-6,601.3	-6.3%
74000 Commodities	21,210.8	22,355.8	22,355.8	22,355.8	21,814.0	-541.8	-2.4%
75000 Capital Outlay	456.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	5,418.5	5,481.8	5,481.8	5,481.8	5,494.9	13.1	0.2%
1004 Gen Fund (UGF)	285,031.9	273,440.9	269,549.4	269,549.4	262,700.6	-6,848.8	-2.5%
1005 GF/Prgm (DGF)	6,648.7	6,457.5	6,457.5	6,457.5	6,457.5	0.0	0.0%
1007 I/A Rcpts (Other)	2,458.7	13,431.1	13,431.1	13,431.1	13,431.1	0.0	0.0%
1037 GF/MH (UGF)	7,636.1	7,737.1	7,737.1	7,737.1	7,632.5	-104.6	-1.4%
1061 CIP Rcpts (Other)	400.6	539.8	539.8	539.8	539.8	0.0	0.0%
1092 MHTAAR (Other)	282.7	506.9	506.9	506.9	506.9	0.0	0.0%
1171 PFD Crim (DGF)	8,445.9	20,830.4	20,830.4	20,830.4	20,236.9	-593.5	-2.8%
Totals:							
Unrestricted Gen (UGF)	292,668.0	281,178.0	277,286.5	277,286.5	270,333.1	-6,953.4	-2.5%
Designated Gen (DGF)	15,094.6	27,287.9	27,287.9	27,287.9	26,694.4	-593.5	-2.2%
Other Funds	3,142.0	14,477.8	14,477.8	14,477.8	14,477.8	0.0	0.0%
Federal Funds	5,418.5	5,481.8	5,481.8	5,481.8	5,494.9	13.1	0.2%
Positions:							
Permanent Full Time	1,871	1,871	1,871	1,871	1,871	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Summary Unrestricted General Funds Only

Department of Corrections

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Administration and Support							
Office of the Commissioner	1,885.6	1,275.0	1,275.0	1,275.0	1,275.0	0.0	0.0%
Administrative Services	3,985.1	4,102.9	4,102.9	4,102.9	4,102.9	0.0	0.0%
Information Technology MIS	2,467.6	2,633.3	2,633.3	2,633.3	2,633.3	0.0	0.0%
Research and Records	483.9	432.5	432.5	432.5	432.5	0.0	0.0%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Totals:	**9,112.1**	**8,733.6**	**8,733.6**	**8,733.6**	**8,733.6**	**0.0**	**0.0%**
Population Management							
Correctional Academy	1,998.1	1,390.5	1,390.5	1,390.5	1,393.6	3.1	0.2%
Fac-Capital Improvement Unit	117.3	176.9	176.9	103.7	103.7	0.0	0.0%
Prison System Expansion	0.0	295.0	295.0	295.0	295.0	0.0	0.0%
Institution Director's Office	2,013.8	2,159.2	2,159.2	2,098.7	2,098.7	0.0	0.0%
Classification and Furlough	923.7	867.5	867.5	1,045.1	1,045.1	0.0	0.0%
Out-of-State Contractual	340.3	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	2,646.8	2,498.7	2,498.7	2,732.5	2,743.5	11.0	0.4%
Point of Arrest	882.2	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	20,496.1	20,027.7	20,027.7	20,166.3	20,302.9	136.6	0.7%
Anvil Mtn Correctional Center	5,720.7	5,918.1	5,918.1	5,627.0	5,660.1	33.1	0.6%
Combined Hiland Mtn Corr Ctr	11,884.9	11,969.9	11,969.9	11,969.9	12,037.8	67.9	0.6%
Fairbanks Correctional Center	10,704.9	10,817.5	10,817.5	10,817.5	10,880.3	62.8	0.6%
Goose Creek Correctional Center	47,318.2	45,673.6	43,273.6	43,273.6	43,470.0	196.4	0.5%
Ketchikan Correctional Center	4,377.5	4,279.1	4,279.1	4,279.1	4,303.8	24.7	0.6%
Lemon Creek Correctional Ctr	9,255.3	9,441.0	9,441.0	9,400.3	9,449.5	49.2	0.5%
Mat-Su Correctional Center	4,739.3	4,420.8	4,420.8	4,449.0	4,475.8	26.8	0.6%
Palmer Correctional Center	12,521.3	11,511.5	11,511.5	11,120.7	11,181.0	60.3	0.5%
Spring Creek Correctional Ctr	20,235.5	20,419.1	20,419.1	20,804.9	20,922.2	117.3	0.6%
Wildwood Correctional Center	14,382.2	14,608.6	14,608.6	14,433.8	14,508.6	74.8	0.5%
Yukon-Kuskokwim Corr Center	7,536.3	7,671.7	7,671.7	7,738.8	7,778.0	39.2	0.5%
Probat &Parole Dir Office	691.3	690.5	690.5	690.5	690.5	0.0	0.0%
Statewide Probation and Parole	15,890.4	17,010.8	17,010.8	17,010.8	17,010.8	0.0	0.0%
Electronic Monitoring	1,791.9	1,827.1	1,827.1	1,827.1	1,827.1	0.0	0.0%
Regional and Community Jails	10,467.7	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
Community Residential Centers	21,836.4	23,747.0	23,747.0	23,747.0	23,747.0	0.0	0.0%
Parole Board	903.7	1,017.5	1,017.5	1,017.5	1,017.5	0.0	0.0%
RDU Totals:	**229,675.8**	**226,368.0**	**223,968.0**	**223,968.0**	**224,871.2**	**903.2**	**0.4%**
Inmate Health Care							
Physical Health Care	26,185.8	0.0	0.0	0.0	0.0	0.0	0.0%
Behavioral Health Care	8,239.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**34,425.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Health and Rehabilitation Services							
Health and Rehab Director's Ofc	0.0	866.1	866.1	866.1	866.1	0.0	0.0%
Physical Health Care	0.0	16,510.6	15,019.1	15,245.9	9,839.4	-5,406.5	-35.5%
Behavioral Health Care	0.0	7,790.0	7,790.0	7,680.5	7,680.5	0.0	0.0%
Substance Abuse Treatment Pgm	0.0	4,435.0	4,435.0	4,435.0	4,435.0	0.0	0.0%
Sex Offender Management Program	0.0	3,176.1	3,176.1	3,058.8	3,058.8	0.0	0.0%
Domestic Violence Program	0.0	175.0	175.0	175.0	175.0	0.0	0.0%

Component Summary Unrestricted General Funds Only

Department of Corrections

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
RDU Totals:	**0.0**	**32,952.8**	**31,461.3**	**31,461.3**	**26,054.8**	**-5,406.5**	**-17.2%**
Offender Habilitation							
Education Programs	411.2	793.4	793.4	793.4	793.4	0.0	0.0%
Vocational Education Programs	300.8	606.0	606.0	606.0	606.0	0.0	0.0%
Substance Abuse Treatment Pgm	3,814.0	0.0	0.0	0.0	0.0	0.0	0.0%
Sex Offender Management Program	2,721.3	0.0	0.0	0.0	0.0	0.0	0.0%
Domestic Violence Program	185.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**7,433.2**	**1,399.4**	**1,399.4**	**1,399.4**	**1,399.4**	**0.0**	**0.0%**
Recidivism Reduction Grants							
Recidivisim Reduction Grants	12.1	500.0	500.0	500.0	500.0	0.0	0.0%
RDU Totals:	**12.1**	**500.0**	**500.0**	**500.0**	**500.0**	**0.0**	**0.0%**
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	12,009.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
RDU Totals:	**12,009.2**	**11,224.2**	**11,224.2**	**11,224.2**	**11,224.2**	**0.0**	**0.0%**
Agency Unallocated Reduction							
Agency Unallocated Reduction	0.0	0.0	0.0	0.0	-2,450.1	-2,450.1	-100.0%
RDU Totals:	**0.0**	**0.0**	**0.0**	**0.0**	**-2,450.1**	**-2,450.1**	**-100.0%**
Unrestricted Gen (UGF):	292,668.0	281,178.0	277,286.5	277,286.5	270,333.1	-6,953.4	-2.5%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	**292,668.0**	**281,178.0**	**277,286.5**	**277,286.5**	**270,333.1**	**-6,953.4**	**-2.5%**

Component Summary All Funds
Department of Corrections

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Administration and Support							
Office of the Commissioner	1,894.7	1,275.0	1,275.0	1,275.0	1,275.0	0.0	0.0%
Administrative Services	4,238.3	4,176.8	4,176.8	4,176.8	4,176.8	0.0	0.0%
Information Technology MIS	2,541.8	2,708.2	2,708.2	2,708.2	2,708.2	0.0	0.0%
Research and Records	483.9	432.5	432.5	432.5	432.5	0.0	0.0%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Totals:	**9,448.6**	**8,882.4**	**8,882.4**	**8,882.4**	**8,882.4**	**0.0**	**0.0%**
Population Management							
Correctional Academy	1,998.1	1,390.5	1,390.5	1,390.5	1,393.6	3.1	0.2%
Fac-Capital Improvement Unit	517.9	597.2	597.2	524.0	524.0	0.0	0.0%
Prison System Expansion	0.0	414.5	414.5	414.5	414.5	0.0	0.0%
Facility Maintenance	0.0	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
Institution Director's Office	2,064.2	2,296.1	2,296.1	2,235.6	2,235.6	0.0	0.0%
Classification and Furlough	923.7	867.5	867.5	1,045.1	1,045.1	0.0	0.0%
Out-of-State Contractual	340.3	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	2,786.8	2,638.7	2,638.7	2,872.5	2,883.5	11.0	0.4%
Point of Arrest	882.2	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	28,133.6	27,578.6	27,578.6	27,717.2	27,866.9	149.7	0.5%
Anvil Mtn Correctional Center	5,750.9	5,943.0	5,943.0	5,651.9	5,685.0	33.1	0.6%
Combined Hiland Mtn Corr Ctr	11,884.9	11,969.9	11,969.9	11,969.9	12,037.8	67.9	0.6%
Fairbanks Correctional Center	10,704.9	10,817.5	10,817.5	10,817.5	10,880.3	62.8	0.6%
Goose Creek Correctional Center	47,318.2	45,673.6	43,273.6	43,273.6	43,470.0	196.4	0.5%
Ketchikan Correctional Center	4,399.1	4,279.1	4,279.1	4,279.1	4,303.8	24.7	0.6%
Lemon Creek Correctional Ctr	9,688.8	9,932.7	9,932.7	9,892.0	9,941.2	49.2	0.5%
Mat-Su Correctional Center	4,739.3	4,420.8	4,420.8	4,449.0	4,475.8	26.8	0.6%
Palmer Correctional Center	12,557.7	11,511.5	11,511.5	11,120.7	11,181.0	60.3	0.5%
Spring Creek Correctional Ctr	20,235.5	20,419.1	20,419.1	20,804.9	20,922.2	117.3	0.6%
Wildwood Correctional Center	14,382.2	14,616.6	14,616.6	14,441.8	14,516.6	74.8	0.5%
Yukon-Kuskokwim Corr Center	7,579.1	7,731.7	7,731.7	7,798.8	7,838.0	39.2	0.5%
Probat &Parole Dir Office	691.3	740.5	740.5	740.5	740.5	0.0	0.0%
Statewide Probation and Parole	16,956.6	17,034.4	17,034.4	17,034.4	17,034.4	0.0	0.0%
Electronic Monitoring	3,330.6	3,390.7	3,390.7	3,390.7	3,390.7	0.0	0.0%
Regional and Community Jails	10,467.7	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
Community Residential Centers	24,400.5	26,078.1	26,078.1	26,078.1	26,078.1	0.0	0.0%
Parole Board	903.7	1,019.4	1,019.4	1,019.4	1,019.4	0.0	0.0%
RDU Totals:	**243,637.8**	**251,570.9**	**249,170.9**	**249,170.9**	**250,087.2**	**916.3**	**0.4%**
Inmate Health Care							
Physical Health Care	34,716.7	0.0	0.0	0.0	0.0	0.0	0.0%
Behavioral Health Care	8,695.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**43,412.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Health and Rehabilitation Services							
Health and Rehab Director's Ofc	0.0	866.1	866.1	866.1	866.1	0.0	0.0%
Physical Health Care	0.0	37,426.0	35,934.5	36,161.3	30,161.3	-6,000.0	-16.6%
Behavioral Health Care	0.0	8,478.3	8,478.3	8,368.8	8,368.8	0.0	0.0%
Substance Abuse Treatment Pgm	0.0	4,570.8	4,570.8	4,570.8	4,570.8	0.0	0.0%
Sex Offender Management Program	0.0	3,176.1	3,176.1	3,058.8	3,058.8	0.0	0.0%

Component Summary All Funds
Department of Corrections

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Domestic Violence Program	0.0	175.0	175.0	175.0	175.0	0.0	0.0%
RDU Totals:	**0.0**	**54,692.3**	**53,200.8**	**53,200.8**	**47,200.8**	**-6,000.0**	**-11.3%**
Offender Habilitation							
Education Programs	533.1	949.7	949.7	949.7	949.7	0.0	0.0%
Vocational Education Programs	423.7	606.0	606.0	606.0	606.0	0.0	0.0%
Substance Abuse Treatment Pgm	3,938.8	0.0	0.0	0.0	0.0	0.0	0.0%
Sex Offender Management Program	2,721.3	0.0	0.0	0.0	0.0	0.0	0.0%
Domestic Violence Program	185.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**7,802.8**	**1,555.7**	**1,555.7**	**1,555.7**	**1,555.7**	**0.0**	**0.0%**
Recidivism Reduction Grants							
Recidivisim Reduction Grants	12.1	500.0	500.0	500.0	500.0	0.0	0.0%
RDU Totals:	**12.1**	**500.0**	**500.0**	**500.0**	**500.0**	**0.0**	**0.0%**
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	12,009.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
RDU Totals:	**12,009.2**	**11,224.2**	**11,224.2**	**11,224.2**	**11,224.2**	**0.0**	**0.0%**
Agency Unallocated Reduction							
Agency Unallocated Reduction	0.0	0.0	0.0	0.0	-2,450.1	-2,450.1	-100.0%
RDU Totals:	**0.0**	**0.0**	**0.0**	**0.0**	**-2,450.1**	**-2,450.1**	**-100.0%**
Unrestricted Gen (UGF):	292,668.0	281,178.0	277,286.5	277,286.5	270,333.1	-6,953.4	-2.5%
Designated Gen (DGF):	15,094.6	27,287.9	27,287.9	27,287.9	26,694.4	-593.5	-2.2%
Other Funds:	3,142.0	14,477.8	14,477.8	14,477.8	14,477.8	0.0	0.0%
Federal Funds:	5,418.5	5,481.8	5,481.8	5,481.8	5,494.9	13.1	0.2%
Total Funds:	**316,323.1**	**328,425.5**	**324,534.0**	**324,534.0**	**317,000.2**	**-7,533.8**	**-2.3%**
Permanent Full Time:	1,871	1,871	1,871	1,871	1,871	0	0.0%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	**1,871**	**1,871**	**1,871**	**1,871**	**1,871**	**0**	**0.0%**

Restricted Revenue Summary by Component

Department of Corrections
51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Corrections Totals:			**13,431.1**
51015 Interagency Receipts	59050 Education	Student and School Achievement	61.3
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	123.2
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Johnson Youth Center	67.5
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	24.9
51015 Interagency Receipts	59070 Labor	Adult Basic Education	40.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	55.0
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	140.0
51015 Interagency Receipts	59200 Corrections	Department-wide	12,280.5
51015 Interagency Receipts	59200 Corrections	Parole Board	1.9
51015 Interagency Receipts	59200 Corrections	Statewide Probation and Parole	23.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	424.2
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	129.0
RDU: Population Management (550)			**13,022.6**
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Johnson Youth Center	67.5
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	24.9
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	140.0
51015 Interagency Receipts	59200 Corrections	Department-wide	12,280.5
51015 Interagency Receipts	59200 Corrections	Parole Board	1.9
51015 Interagency Receipts	59200 Corrections	Statewide Probation and Parole	23.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	424.2
Component: Facility Maintenance (2365)			**12,280.5**
51015 Interagency Receipts	59200 Corrections	Department-wide	12,280.5
Component: Inmate Transportation (1015)			**140.0**
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	140.0
Component: Anvil Mountain Correctional Center (708)			**24.9**
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	24.9
Component: Lemon Creek Correctional Center (725)			**491.7**
51015 Interagency Receipts	59060 Health & Social Svcs	Johnson Youth Center	67.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	424.2
Component: Yukon-Kuskokwim Correctional Center (709)			**60.0**
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	60.0
Component: Statewide Probation and Parole (2826)			**23.6**
51015 Interagency Receipts	59200 Corrections	Statewide Probation and Parole	23.6
Component: Parole Board (695)			**1.9**
51015 Interagency Receipts	59200 Corrections	Parole Board	1.9
RDU: Health and Rehabilitation Services (638)			**252.2**
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	123.2
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	129.0
Component: Behavioral Health Care (2951)			**181.4**
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	52.4
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	129.0
Component: Substance Abuse Treatment Program (2974)			**70.8**
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	70.8
RDU: Offender Habilitation (592)			**156.3**
51015 Interagency Receipts	59050 Education	Student and School Achievement	61.3
51015 Interagency Receipts	59070 Labor	Adult Basic Education	40.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	55.0
Component: Education Programs (2971)			**156.3**
51015 Interagency Receipts	59050 Education	Student and School Achievement	61.3
51015 Interagency Receipts	59070 Labor	Adult Basic Education	40.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	55.0

Administration and Support Results Delivery Unit

Contribution to Department's Mission

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

Core Services

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

Major RDU Accomplishments in 2015

Established the Alaska Prisoner Re-entry Initiative Statewide Council and Steering Team in efforts to reduce offender recidivism.

Participate with the PEW Charitable Trust Foundations Public Safety Performance Project as part of the Justice Reinvestment Initiative, providing data to assist in identifying trends in Alaska corrections.

Legislative Audit found that the Department of Corrections complies with all requirements to include the Alaska Agricultural & Fisheries Product preference in any solicitation documents and contractual requirements. Departmental staff provide required education and training that includes the preference in food related contracts.

Key RDU Challenges

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

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

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

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

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

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

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Administration and Support
RDU Financial Summary by Component

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Office of the Commissioner	1,894.7	0.0	0.0	1,894.7	1,275.0	0.0	0.0	1,275.0	1,275.0	0.0	0.0	1,275.0
Administrative Services	3,985.1	179.3	73.9	4,238.3	4,102.9	0.0	73.9	4,176.8	4,102.9	0.0	73.9	4,176.8
Information Technology MIS	2,467.6	0.0	74.2	2,541.8	2,633.3	0.0	74.9	2,708.2	2,633.3	0.0	74.9	2,708.2
Research and Records	483.9	0.0	0.0	483.9	432.5	0.0	0.0	432.5	432.5	0.0	0.0	432.5
DOC State Facilities Rent	289.9	0.0	0.0	289.9	289.9	0.0	0.0	289.9	289.9	0.0	0.0	289.9
Totals	**9,121.2**	**179.3**	**148.1**	**9,448.6**	**8,733.6**	**0.0**	**148.8**	**8,882.4**	**8,733.6**	**0.0**	**148.8**	**8,882.4**

Administration and Support
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2016 Management Plan	**8,733.6**	**0.0**	**0.0**	**148.8**	**8,882.4**
FY2017 Governor	**8,733.6**	**0.0**	**0.0**	**148.8**	**8,882.4**

Component: Office of the Commissioner

Contribution to Department's Mission

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

Core Services

- Plan, direct, organize and administer activities of the department

Major Component Accomplishments in 2015

Established the Alaska Prisoner Re-entry Initiative Statewide Council and Steering Team in efforts to reduce offender recidivism.

Participate on the Alaska Criminal Justice Commission in reviewing policies and impacts as part of the Justice Reinvestment Initiative.

Participate with the PEW Charitable Trust Foundations Public Safety Performance Project as part of the Justice Reinvestment Initiative, providing data to assist in identifying trends in Alaska corrections.

The final departmental performance review report on Corrections was adopted by Legislative Audit and Budget Review Committee as required by Alaska Statute 44.66.040(d). The final report reviewed 17 objectives and overall found the department to be minimally staffed but overall effective and consistent with nationally recognized best practices.

Legislative Audit found that the Department of Corrections complies with all requirements to include the Alaska Agricultural & Fisheries Product preference in any solicitation documents and contractual requirements. Departmental staff provide required education and training that includes the preference in food related contracts.

Key Component Challenges

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

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

Reduce the ongoing deterioration of the facilities.

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

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

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

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

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Office of the Commissioner
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
Full-time	7	7	Annual Salaries	734,001
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	378,288
			Less 3.00% Vacancy Factor	(33,369)
			Lump Sum Premium Pay	0
Totals	**7**	**7**	**Total Personal Services**	**1,078,920**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	0	0	2	0	2
Exec Secretary III	1	0	0	0	1
Public Information Officer	0	0	1	0	1
Spec Asst To The Comm II	1	0	0	0	1
Totals	**3**	**0**	**4**	**0**	**7**

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	726.3	934.1	934.1	934.1	1,078.9	144.8	15.5%
72000 Travel	77.2	46.6	46.6	46.6	46.6	0.0	0.0%
73000 Services	1,070.7	266.4	266.4	266.4	121.6	-144.8	-54.4%
74000 Commodities	20.5	27.9	27.9	27.9	27.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,894.7**	**1,275.0**	**1,275.0**	**1,275.0**	**1,275.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	1,885.6	1,275.0	1,275.0	1,275.0	1,275.0	0.0	0.0%
1005GF/Prgm (DGF)	9.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**1,885.6**	**1,275.0**	**1,275.0**	**1,275.0**	**1,275.0**	**0.0**	**0.0%**
Designated General (DGF)	**9.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	6	6	6	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,275.0	934.1	46.6	266.4	27.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund 1,275.0												
	Subtotal	**1,275.0**	**934.1**	**46.6**	**266.4**	**27.9**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer Public Information Officer (20-X020) from Administrative Services for Organizational Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Public Information Officer (20-X020) located in Juneau, without funding, from Administrative Services to the Office of the Commissioner to accurately reflect the organizational reporting of this position. This position is the department's media and public relations specialist for the commissioner and is more accurately located within the Office of the Commissioner component for reporting purposes. This position will be funded with an internal reimbursable service agreement.												
	Subtotal	**1,275.0**	**934.1**	**46.6**	**266.4**	**27.9**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 20.1												
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-20.1	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -20.1												
Cost of living adjustment for certain bargaining units: $20.1												
Year three cost of living adjustment for non-covered employees - 2.5%: $18.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $1.6												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	144.8	0.0	-144.8	0.0	0.0	0.0	0.0	0	0	0
After reconciliation of the current operational needs within this component, authorization is being transferred from services to the personal services to meet the anticipated costs for FY2017. The increased personal services costs are associated with annual merit increases, position reclassifications, PCN 20-X020 transfer and to maintain a maximum vacancy factor.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**1,275.0**	**1,078.9**	**46.6**	**121.6**	**27.9**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Office of the Commissioner (694)
RDU: Administration and Support (271)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-0001	Commissioner	FT	A	XE	Anchorage	N00	0L	12.0		141,156	0	0	66,496	207,652	207,652
20-0005	Exec Secretary III	FT	A	XE	Anchorage	N00	16E / F	12.0		61,637	0	0	38,765	100,402	100,402
20-0008	Dep Commissioner	FT	A	XE	Juneau	N05	28F / J	12.0		137,976	0	0	65,527	203,503	203,503
20-0011	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23D / E	12.0		93,738	0	0	50,521	144,259	144,259
20-1018	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		41,544	0	0	32,027	73,571	73,571
20-X014	Dep Commissioner	FT	A	XE	Juneau	E05	28L / M	12.0		149,434	0	0	69,020	218,454	218,454
20-X020	Public Information Officer	FT	A	XE	Juneau	N05	21F	12.0		108,516	0	0	55,932	164,448	164,448

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Component Months: 84.0

Total Salary Costs:	734,001
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	378,288
Total Pre-Vacancy:	1,112,289
Minus Vacancy Adjustment of 3.00%:	(33,369)
Total Post-Vacancy:	1,078,920
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,078,920

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,112,289	1,078,920	100.00%
Total PCN Funding:	**1,112,289**	**1,078,920**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	77.2	46.6	46.6

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**77.2**	**46.6**	**46.6**
72110	Employee Travel (Instate)		Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings.	60.7	31.6	31.6
72120	Nonemployee Travel (Instate Travel)		Instate non-employee travel with unbudgeted reimbursable services agreement (RSA) for CJWG Task Force Project Coordinator / Mental Health Trust.	0.7	0.0	0.0
72410	Employee Travel (Out of state)		Travel for oversight of contracts, out of state meetings and conferences.	13.2	15.0	15.0
72721	Move Household Goods		New employee relocation / moving expenses.	2.5	0.0	0.0
72930	Cash Advance Fee		Cost of cash advance fees on credit cards used for travel.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	1,070.7	266.4	121.6

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,070.7**	**266.4**	**121.6**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	5.6	2.9	1.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	0.1	1.0	0.5
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	5.8	6.0	2.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	1.7	0.5	1.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	3.6	3.6	3.6
73450	Advertising & Promos		Advertising, printing and binding costs for forms, inmate handbooks, officer recruitment, and subscriptions for law library.	0.0	75.0	1.0
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.4	0.5	0.5
73650	Struc/Infstruct/Land		Office lease space.	1.5	0.0	0.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	9.8	5.0	1.0
73750	Other Services (Non IA Svcs)		Other professional service contracts, i.e. construction consulting services, training, safety, graphics. SB64 Omnibus Crime Bill for PACE expansion and First Time DUI placements to Electronic Monitoring.	8.8	55.4	1.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	4.5	4.5

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,070.7**	**266.4**	**121.6**
73806	IT-Telecommunication	Admin	Telephone charges.	16.8	14.0	14.0
73809	Mail	Admin	Central Mailroom charges.	8.9	8.5	8.5
73810	Human Resources	Admin	HR integration charges.	3.7	4.0	4.0
73811	Building Leases	Admin	Office lease space charges.	25.8	30.0	30.0
73812	Legal	Admin	Legal review of regulations and statutes.	0.7	1.0	1.0
73814	Insurance	Admin	Risk Management charges.	9.7	7.4	7.4
73815	Financial	Admin	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	1.1	0.3	0.3
73816	ADA Compliance	Labor	ADA charges.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	1.4	0.0	0.0
73827	Safety (IA Svcs)		Safety services.	911.6	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	19.4	15.0	15.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Management and/or consulting services provided.	34.3	31.7	25.2

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	20.5	27.9	27.9

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**20.5**	**27.9**	**27.9**
74200	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	16.7	27.4	27.4
74480	Household & Instit.		Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.4	0.0	0.0
74520	Scientific & Medical		Laboratory supplies for drug testing of prisoners.	1.4	0.0	0.0
74600	Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	1.6	0.0	0.0
74650	Repair/Maintenance (Commodities)		Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, vehicle fuel, lube oils, and miscellaneous hardware.	0.4	0.5	0.5

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	9.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts	Office of the Commissioner	20661010	11100	9.1	0.0	0.0
	Revenues collected from prisoner fees for prison monitoring services per statutes: AS 33.30.065(d), AS 37.05.146(c)(35).						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	3.6	3.6	3.6
			73421 Sef Fuel A87 Allowed subtotal:		**3.6**	**3.6**	**3.6**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	4.5	4.5
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**4.5**	**4.5**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	16.8	14.0	14.0
			73806 IT-Telecommunication subtotal:		**16.8**	**14.0**	**14.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	8.9	8.5	8.5
			73809 Mail subtotal:		**8.9**	**8.5**	**8.5**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	3.7	4.0	4.0
			73810 Human Resources subtotal:		**3.7**	**4.0**	**4.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	25.8	30.0	30.0
			73811 Building Leases subtotal:		**25.8**	**30.0**	**30.0**
73812	Legal	Legal review of regulations and statutes.	Inter-dept	Admin	0.7	1.0	1.0
			73812 Legal subtotal:		**0.7**	**1.0**	**1.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	9.7	7.4	7.4
			73814 Insurance subtotal:		**9.7**	**7.4**	**7.4**
73815	Financial	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.1	0.3	0.3
			73815 Financial subtotal:		**1.1**	**0.3**	**0.3**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	1.4	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**1.4**	**0.0**	**0.0**
73827	Safety (IA Svcs)	Safety services.	Inter-dept		911.6	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**911.6**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	19.4	15.0	15.0
			73848 State Equip Fleet subtotal:		**19.4**	**15.0**	**15.0**
73979	Mgmt/Consulting (IA Svcs)	Management and/or consulting services provided.	Intra-dept	Administrative Services	34.3	31.7	25.2
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**34.3**	**31.7**	**25.2**
			Office of the Commissioner total:		**1,037.0**	**120.1**	**113.6**
			Grand Total:		**1,037.0**	**120.1**	**113.6**

Component: Administrative Services

Contribution to Department's Mission

Provide support services to departmental programs.

Core Services

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

Major Component Accomplishments in 2015

Provided more than 430 approvals for new hires and processed more than 225 employee background investigations per the Alaska Police Standards Council requirements.

Continued to provide dedicated staff members to the coordination and training of the Integrated Resource Information System, the new statewide procurement and financial system, to ensure a smooth transition from existing systems, protocols, and operations to the new system.

Participate with the PEW Charitable Trust Foundations Public Safety Performance Project as part of the Justice Reinvestment Initiative, providing date to assist in identifying trends in Alaska Corrections.

Legislative Audit found that the Department of Corrections complies with all requirements to include the Alaska Agricultural & Fisheries Product preference in any solicitation documents and contractual requirements. Departmental staff provides required education and training that includes the preference in food related contracts.

Key Component Challenges

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

Maintaining internal controls department wide.

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

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Administrative Services
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
Full-time	36	36	Annual Salaries	2,438,506
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,488,502
			Less 2.96% Vacancy Factor	(116,308)
			Lump Sum Premium Pay	0
Totals	**36**	**36**	**Total Personal Services**	**3,810,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant V	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	4	0	4
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	2	0	2
Accounting Technician IV	0	0	1	0	1
Admin Asst III	0	0	1	0	1
Budget Analyst II	0	0	2	0	2
Budget Analyst IV	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant I	1	0	1	0	2
Human Resource Consultant II	2	0	1	0	3
Human Resource Consultant V	1	0	0	0	1
Human Resource Technician I	0	0	2	0	2
Human Resource Technician II	0	0	1	0	1
Procurement Spec I	1	0	1	0	2
Procurement Spec II	2	0	1	0	3
Procurement Spec III	1	0	1	0	2
Procurement Spec V	0	0	1	0	1
Supply Technician II	1	0	0	0	1
Totals	**9**	**0**	**27**	**0**	**36**

Component Detail All Funds
Department of Corrections

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	3,775.5	3,810.7	3,810.7	3,810.7	3,810.7	0.0	0.0%
72000 Travel	53.6	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	305.4	290.3	290.3	290.3	290.3	0.0	0.0%
74000 Commodities	73.8	73.0	73.0	73.0	73.0	0.0	0.0%
75000 Capital Outlay	30.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,238.3**	**4,176.8**	**4,176.8**	**4,176.8**	**4,176.8**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	73.9	0.0	0.0%
1004Gen Fund (UGF)	3,985.1	4,102.9	4,102.9	4,102.9	4,102.9	0.0	0.0%
1007I/A Rcpts (Other)	179.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**3,985.1**	**4,102.9**	**4,102.9**	**4,102.9**	**4,102.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**179.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**73.9**	**73.9**	**73.9**	**73.9**	**73.9**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	37	37	37	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	4,176.8	3,810.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts	73.9											
1004 Gen Fund	4,102.9											
	Subtotal	**4,176.8**	**3,810.7**	**2.8**	**290.3**	**73.0**	**0.0**	**0.0**	**0.0**	**37**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer Public Information Officer (20-X020) to the Office of the Commissioner for Organizational Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Public Information Officer (20-X020) located in Juneau, without funding, from Administrative Services to the Office of the Commissioner to accurately reflect the organizational reporting of this position. This position is the department's media and public relations specialist for the commissioner and is more accurately located within the Office of the Commissioner component for reporting purposes. This position will be funded with an internal reimbursable service agreement.												
	Subtotal	**4,176.8**	**3,810.7**	**2.8**	**290.3**	**73.0**	**0.0**	**0.0**	**0.0**	**36**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	80.8											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-80.8	-80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-80.8											
Cost of living adjustment for certain bargaining units: $80.8												
Year three cost of living adjustment for non-covered employees - 2.5%: $7.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $30.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $24.2												
Year three cost of living adjustment for Confidential Employees Association - 1%: $19.0												
	Totals	**4,176.8**	**3,810.7**	**2.8**	**290.3**	**73.0**	**0.0**	**0.0**	**0.0**	**36**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Administrative Services (697)
RDU: Administration and Support (271)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-1117	Human Resource Consultant V	FT	A	KK	Anchorage	200	22C / D	12.0		86,255	0	0	47,900	134,155	134,155
07-1605	Human Resource Consultant II	FT	A	KK	Juneau	405	18N / O	12.0		89,799	0	0	49,198	138,997	138,997
10-0230	Human Resource Technician I	FT	A	KK	Juneau	205	12D / E	12.0		46,223	0	0	33,241	79,464	79,464
10-0233	Human Resource Consultant I	FT	A	KK	Anchorage	200	16D / E	12.0		59,160	0	0	37,978	97,138	97,138
11-0288	Human Resource Consultant II	FT	A	KK	Anchorage	200	18C / D	12.0		65,914	0	0	40,451	106,365	106,365
18-7431	Human Resource Consultant I	FT	A	KK	Juneau	205	16F	12.0		65,064	0	0	40,140	105,204	105,204
20-1001	Division Director	FT	A	XE	Juneau	N05	27F / J	12.0		132,282	0	0	63,791	196,073	196,073
20-1004	Procurement Spec V	FT	A	SS	Juneau	405	21N / O	12.0		110,507	0	0	56,805	167,312	167,312
20-1005	Procurement Spec III	FT	A	SS	Juneau	405	18K	12.0		79,804	0	0	45,562	125,366	125,366
20-1006	Procurement Spec I	FT	A	GP	Juneau	205	14B / C	12.0		47,778	0	0	34,310	82,088	82,088
20-1007	Budget Analyst II	FT	A	GP	Juneau	405	16L	12.0		71,949	0	0	43,162	115,111	115,111
20-1008	Budget Analyst II	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	40,429	104,917	104,917
20-1011	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		49,995	0	0	35,122	85,117	85,117
20-1013	Human Resource Technician II	FT	A	KK	Juneau	405	14M / N	12.0		66,149	0	0	40,538	106,687	106,687
20-1015	Budget Analyst IV	FT	A	GP	Juneau	205	21G	12.0		90,132	0	0	49,820	139,952	139,952
20-1030	Accounting Tech III	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	40,429	104,917	104,917
20-1032	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		43,726	0	0	32,826	76,552	76,552
20-1048	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	12.0		109,253	0	0	56,346	165,599	165,599
20-1053	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		50,599	0	0	35,343	85,942	85,942
20-1054	Accounting Tech I	FT	A	GP	Juneau	205	12F / G	12.0		47,976	0	0	34,383	82,359	82,359
20-1055	Accountant V	FT	A	SS	Juneau	205	22D / E	12.0		92,557	0	0	50,232	142,789	142,789
20-1056	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		44,139	0	0	32,978	77,117	77,117
20-1060	Procurement Spec II	FT	A	GG	Anchorage	400	16L / M	12.0		70,242	0	0	42,536	112,778	112,778
20-1077	Accounting Tech I	FT	A	GP	Juneau	405	12M	12.0		56,350	0	0	37,449	93,799	93,799
20-1079	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		38,472	0	0	30,902	69,374	69,374
20-1080	Accounting Technician IV	FT	A	SS	Juneau	405	18L / M	12.0		83,534	0	0	46,928	130,462	130,462
20-1081	Admin Asst III	FT	A	GP	Juneau	405	15K / L	12.0		65,620	0	0	40,844	106,464	106,464
20-1082	Procurement Spec II	FT	A	GP	Juneau	405	16K / L	12.0		71,854	0	0	43,127	114,981	114,981
20-1089	Procurement Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		46,005	0	0	33,661	79,666	79,666
20-2009	Procurement Spec III	FT	A	SS	Anchorage	200	18E / F	12.0		68,546	0	0	41,439	109,985	109,985
20-2060	Accounting Tech III	FT	A	SS	Juneau	605	16C / D	12.0		58,242	0	0	37,666	95,908	95,908

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Administrative Services (697)
RDU: Administration and Support (271)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6607	Accountant III	FT	A	SS	Juneau	205	18C / D	12.0		68,620	0	0	41,466	110,086	110,086
20-7102	Procurement Spec II	FT	A	GP	Anchorage	400	16O	12.0		76,508	0	0	44,831	121,339	121,339
20-7105	Supply Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		41,700	0	0	32,084	73,784	73,784
25-0134	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		43,632	0	0	32,292	75,924	75,924
25-3108	Human Resource Consultant II	FT	A	KK	Anchorage	200	18F	12.0		70,944	0	0	42,293	113,237	113,237

	Total Positions	New	Deleted
Full Time Positions:	36	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	36	0	0

Total Component Months: 432.0

Total Salary Costs:	2,438,506
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,488,502
Total Pre-Vacancy:	3,927,008
Minus Vacancy Adjustment of 2.96%:	(116,308)
Total Post-Vacancy:	3,810,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,810,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,927,008	3,810,700	100.00%
Total PCN Funding:	**3,927,008**	**3,810,700**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	53.6	2.8	2.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**53.6**	**2.8**	**2.8**
72110	Employee Travel (Instate)		Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings, provide budget and administrative support to department components, complete statewide audits, inventory, procurement, etc.	44.2	2.8	2.8
72410	Employee Travel (Out of state)		Out of state travel for contract oversight, auditing, inventory, procurement, meetings, training, conferences, etc.	9.4	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	305.4	290.3	290.3

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**305.4**	**290.3**	**290.3**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	5.6	5.5	5.5
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	0.1	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	0.0	6.7	6.7
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	7.7	6.5	6.5
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	8.2	10.0	10.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	2.5	3.0	3.0
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.4	0.5	0.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	3.2	6.0	6.0
73675	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	23.4	15.0	15.0
73750	Other Services (Non IA Svcs)		Other professional service contracts, i.e. construction, consulting services, training, safety, graphics, computer software upgrades, licensing and maintenance, and other miscellaneous services, etc.	0.2	59.8	59.8

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**305.4**	**290.3**	**290.3**
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	25.0	25.0
73806	IT-Telecommunication	Admin	Telephone charges.	79.7	50.0	50.0
73809	Mail	Admin	Central Mailroom charges.	19.8	20.0	20.0
73810	Human Resources	Admin	HR integration charges.	22.9	24.0	24.0
73811	Building Leases	Admin	Office lease space charges.	101.9	35.0	35.0
73814	Insurance	Admin	Risk Management charges.	1.8	2.0	2.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.0	1.0	1.0
73816	ADA Compliance	Labor	ADA charges.	0.2	0.3	0.3
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	1.4	2.0	2.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.6	0.0	0.0
73822	Construction (IA Svcs)		Construction services charges.	12.0	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	12.8	18.0	18.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	73.8	73.0	73.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**73.8**	**73.0**	**73.0**
74200	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	73.5	72.0	72.0
74480	Household & Instit.		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies related to inmate needs, employee uniforms, agriculture and other miscellaneous expenses.	0.3	0.0	0.0
74600	Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	0.0	0.5	0.5
74650	Repair/Maintenance (Commodities)		Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, vehicle fuel, lube oils, and miscellaneous hardware.	0.0	0.5	0.5

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	30.0	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		75000 Capital Outlay Detail Totals	**30.0**	**0.0**	**0.0**
75300 Structs & Infrastr		Structures and infrastructure charges.	30.0	0.0	0.0

Unrestricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	382.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66160	Jury & Work Comp Rc Employee jury duty and workman's compensation revenues		20661102	11100	0.9	0.0	0.0
66168	Cost Recovery - Cy Miscellaneous recoveries - current year compensation recovery, equipment reimbursements, food service recovery, inmate restitutions, inmate contraband / escape / forfeitures, interstate compact fees, badge retirement fees, institution till overages, inmate copies, vendor rebates, etc.		20661102	11100	103.0	0.0	0.0
66190	Py Reimburse Recvry Miscellaneous recoveries - prior year recovery, jury duty and workman's compensation recovery, equipment reimbursements, food service recovery, inmate restitutions, inmate contraband / escape / forfeitures, interstate compact fees, badge retirement fees, institution till overages, inmate copies, vendor rebates, etc.		20661102	11100	121.2	0.0	0.0
66370	Misc Rev Miscellaneous recoveries - food service recovery, inmate restitutions, inmate contraband / escape / forfeitures, interstate compact fees, ignition interlocking devices, badge retirement fees, institution till overages, inmate copies, vendor rebates, etc.		20661102	11100	157.3	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	73.9	73.9	73.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57910	Fed Proj-Prot/Adm Ju		20661040	11100	73.9	73.9	73.9
	Federal receipts from the United States Department of Justice, Office of Justice Programs for the State Criminal Alien Assistance Program reimbursing for costs incurred in incarcerating undocumented criminal aliens.						

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	179.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59120	Public Safety	Administrative Services	20668175	11100	7.6	0.0	0.0
	Reimbursable service agreement (RSA) with Department of Public Safety to provide funding to assist the State of Alaska in meeting the assurance requirements to achieve compliance with the National Standards to Prevent, Detect, and Respond to Prison Rape.						
59200	Corrections	Administrative Services	20668020	11100	171.7	0.0	0.0
	Reimbursable service agreement (RSA) within agency to support Department-wide project coordinator services.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	2.5	3.0	3.0
			73421 Sef Fuel A87 Allowed subtotal:		**2.5**	**3.0**	**3.0**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	25.0	25.0
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**25.0**	**25.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	79.7	50.0	50.0
			73806 IT-Telecommunication subtotal:		**79.7**	**50.0**	**50.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	19.8	20.0	20.0
			73809 Mail subtotal:		**19.8**	**20.0**	**20.0**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	22.9	24.0	24.0
			73810 Human Resources subtotal:		**22.9**	**24.0**	**24.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	101.9	35.0	35.0
			73811 Building Leases subtotal:		**101.9**	**35.0**	**35.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	1.8	2.0	2.0
			73814 Insurance subtotal:		**1.8**	**2.0**	**2.0**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.0	1.0	1.0
			73815 Financial subtotal:		**1.0**	**1.0**	**1.0**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.2	0.3	0.3
			73816 ADA Compliance subtotal:		**0.2**	**0.3**	**0.3**
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept	Admin	1.4	2.0	2.0
			73818 Training (Services-IA Svcs) subtotal:		**1.4**	**2.0**	**2.0**
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.6	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.6**	**0.0**	**0.0**
73822	Construction (IA Svcs)	Construction services charges.	Inter-dept		12.0	0.0	0.0
			73822 Construction (IA Svcs) subtotal:		**12.0**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	12.8	18.0	18.0
			73848 State Equip Fleet subtotal:		**12.8**	**18.0**	**18.0**
			Administrative Services total:		**256.6**	**180.3**	**180.3**
			Grand Total:		**256.6**	**180.3**	**180.3**

Component: Information Technology MIS

Contribution to Department's Mission

Provide information technology services department-wide.

Core Services

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

Major Component Accomplishments in 2015

Coordinated with Department of Public Safety, Alaska Court System and other legal entities to coordinate and implement video court equipment in efforts to reduce the number of inmates being transported to and from court hearings.

Finalized and implemented the Offender Management Plan (OMP) functionality into the Alaska Corrections Offender Management System (ACOMS).

Utilizing BizTalk, implemented a centralized information exchange platform as interfacing support between ACOMS and outside systems such as the Electronic Health Records System. Future interfaces with the Court System, Department of Public Safety and Department of Revenue are planned for information sharing and to streamline processes.

Redesigned the Inmate Digital Law Library utilizing best practices adding an additional layer of security utilizing Kiosk Software.

Key Component Challenges

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

Expand and improve offender data capturing within ACOMS.

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

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

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

7) State Government (AS 44)

Contact Information

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Information Technology MIS
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
Full-time	17	17	Annual Salaries	1,272,770
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	750,377
			Less 3.86% Vacancy Factor	(78,047)
			Lump Sum Premium Pay	0
Totals	**17**	**17**	**Total Personal Services**	**1,945,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	2	0	1	0	3
Data Processing Mgr II	0	0	1	0	1
Micro/Network Spec I	1	0	1	0	2
Micro/Network Spec II	1	0	1	0	2
Micro/Network Tech II	3	0	1	3	7
Totals	**8**	**0**	**6**	**3**	**17**

Component Detail All Funds
Department of Corrections

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,763.7	1,945.1	1,945.1	1,945.1	1,945.1	0.0	0.0%
72000 Travel	7.6	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	599.8	681.1	681.1	681.1	681.1	0.0	0.0%
74000 Commodities	170.7	70.0	70.0	70.0	70.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,541.8**	**2,708.2**	**2,708.2**	**2,708.2**	**2,708.2**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	74.2	74.9	74.9	74.9	74.9	0.0	0.0%
1004Gen Fund (UGF)	2,467.6	2,633.3	2,633.3	2,633.3	2,633.3	0.0	0.0%
Unrestricted General (UGF)	**2,467.6**	**2,633.3**	**2,633.3**	**2,633.3**	**2,633.3**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**74.2**	**74.9**	**74.9**	**74.9**	**74.9**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	2,708.2	1,945.1	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts	74.9											
1004 Gen Fund	2,633.3											
	Subtotal	**2,708.2**	**1,945.1**	**12.0**	**681.1**	**70.0**	**0.0**	**0.0**	**0.0**	**17**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	41.2											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-41.2	-41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-41.2											
Cost of living adjustment for certain bargaining units: $42.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $30.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $11.9												
	Totals	**2,708.2**	**1,945.1**	**12.0**	**681.1**	**70.0**	**0.0**	**0.0**	**0.0**	**17**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Information Technology MIS (698)
RDU: Administration and Support (271)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-1010	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		52,395	0	0	36,001	88,396	88,396
20-1023	Data Processing Mgr II	FT	A	SS	Juneau	205	23B / C	12.0		92,310	0	0	50,142	142,452	142,452
20-1047	Micro/Network Spec II	FT	A	GP	Juneau	205	20F / G	12.0		83,336	0	0	47,331	130,667	130,667
20-1049	Micro/Network Spec I	FT	A	GP	Juneau	205	18C / D	12.0		66,236	0	0	41,069	107,305	107,305
20-1050	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		52,326	0	0	35,976	88,302	88,302
20-1058	Analyst/Programmer V	FT	A	SS	Anchorage	400	22N	12.0		118,622	0	0	59,770	178,392	178,392
20-1088	Micro/Network Tech II	FT	A	GP	Mackenzie Point	300	16K / L	12.0		67,232	0	0	41,434	108,666	108,666
20-2003	Analyst/Programmer II	FT	A	GP	Juneau	205	16B / C	12.0		54,434	0	0	36,748	91,182	91,182
20-2024	Analyst/Programmer V	FT	A	GP	Anchorage	200	22G / J	12.0		93,252	0	0	50,963	144,215	144,215
20-2055	Micro/Network Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		60,906	0	0	39,118	100,024	100,024
20-5215	Micro/Network Tech II	FT	A	GP	Kenai	100	16J	12.0		64,536	0	0	40,447	104,983	104,983
20-6004	Analyst/Programmer V	FT	A	GP	Juneau	405	22O	12.0		120,319	0	0	60,763	181,082	181,082
20-6858	Micro/Network Spec II	FT	A	SS	Anchorage	200	20F	12.0		81,012	0	0	46,004	127,016	88,911
20-7663	Micro/Network Tech II	FT	A	GP	Anchorage	100	16D / E	12.0		57,017	0	0	37,693	94,710	94,710
20-8013	Micro/Network Tech II	FT	A	GP	Seward	100	16E / F	12.0		59,690	0	0	38,672	98,362	98,362
20-8222	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	47,408	130,952	130,952
20-8225	Micro/Network Tech II	FT	A	GP	Juneau	205	16G / J	12.0		65,603	0	0	40,838	106,441	106,441

	Total Positions	New	Deleted
Full Time Positions:	17	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	17	0	0

Total Component Months: 204.0

Total Salary Costs:	1,272,770
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	750,377
Total Pre-Vacancy:	2,023,147
Minus Vacancy Adjustment of 3.86%:	(78,047)
Total Post-Vacancy:	1,945,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,945,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	38,105	36,635	1.88%
1004 General Fund Receipts	1,985,042	1,908,465	98.12%
Total PCN Funding:	**2,023,147**	**1,945,100**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	7.6	12.0	12.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**7.6**	**12.0**	**12.0**
72110	Employee Travel (Instate)		Travel statewide for network oversight, programming and maintenance of the management information system (MIS), offender accounting system and LAN/WAN sites, provide training to departmental staff in related user processes.	3.5	7.0	7.0
72410	Employee Travel (Out of state)		Travel out of state for training on network oversight, programming and maintenance of the management information system (MIS), offender accounting system and LAN/WAN sites.	4.1	5.0	5.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	599.8	681.1	681.1

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**599.8**	**681.1**	**681.1**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	2.2	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	407.3	541.4	541.4
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	13.4	10.0	10.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	3.8	0.5	0.5
73450	Advertising & Promos		Printing and binding costs for forms, handbooks, and subscriptions.	0.0	0.1	0.1
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	39.6	0.2	0.2
73675	Equipment/Machinery		Minor repairs and rentals of data processing equipment not covered by maintenance or lease agreements.	0.4	0.1	0.1
73750	Other Services (Non IA Svcs)		Other professional service contracts, i.e.consulting services.	0.2	0.1	0.1
73805	IT-Non-Telecommunication	Admin	Computer charges.	4.1	21.0	21.0
73806	IT-Telecommunication	Admin	Telephone charges.	34.7	22.0	22.0
73809	Mail	Admin	Central Mailroom charges.	0.1	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	10.5	17.8	17.8
73811	Building Leases	Admin	Office lease space charges.	81.8	66.0	66.0

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**599.8**	**681.1**	**681.1**
73814	Insurance	Admin	Risk Management charges.	0.8	0.8	0.8
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.7	0.6	0.6
73816	ADA Compliance	Labor	ADA charges.	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.1	0.2	0.2

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	170.7	70.0	70.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**170.7**	**70.0**	**70.0**
74200 Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	170.7	65.0	65.0
74650 Repair/Maintenance (Commodities)		Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, vehicle fuel, lube oils, and miscellaneous hardware.	0.0	5.0	5.0

Unrestricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	4.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57910	Fed Proj-Prot/Adm Ju		20661530	11100	4.6	0.0	0.0
	Excess federal receipts from the United States Social Security Administration to support staff with providing data tapes for the purpose of detecting inmates who are ineligible to draw social security funds.						

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	74.2	74.9	74.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57910	Fed Proj-Prot/Adm Ju		20661530	11100	74.2	74.9	74.9
	Federal receipts from the United States Social Security Administration to support staff with providing data tapes for the purpose of detecting inmates who are ineligible to draw social security funds.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	4.1	21.0	21.0
			73805 IT-Non-Telecommunication subtotal:		**4.1**	**21.0**	**21.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	34.7	22.0	22.0
			73806 IT-Telecommunication subtotal:		**34.7**	**22.0**	**22.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.1	0.1	0.1
			73809 Mail subtotal:		**0.1**	**0.1**	**0.1**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	10.5	17.8	17.8
			73810 Human Resources subtotal:		**10.5**	**17.8**	**17.8**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	81.8	66.0	66.0
			73811 Building Leases subtotal:		**81.8**	**66.0**	**66.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.8	0.8	0.8
			73814 Insurance subtotal:		**0.8**	**0.8**	**0.8**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.7	0.6	0.6
			73815 Financial subtotal:		**0.7**	**0.6**	**0.6**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.2	0.2
			73816 ADA Compliance subtotal:		**0.1**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.1	0.2	0.2
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.2**	**0.2**
			Information Technology MIS total:		**132.9**	**128.7**	**128.7**
			Grand Total:		**132.9**	**128.7**	**128.7**

Component: Research and Records

Contribution to Department's Mission

Provide offender data and maintain records.

Core Services

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

Major Component Accomplishments in 2015

Participated in a major and ongoing data analysis project with the PEW Charitable Trust as part of the Justice Reinvestment Initiative. To date, the department has provided approximately 400 megabytes of data to PEW.

Began data analysis and reporting for the Prisoner Re-entry Initiative.

Received, determined and responded to 257 Permanent Fund Dividend denial appeals.

Received and cataloged over 32,000 pounds of offender files and converted over 745 offender files to an electronic format.

Key Component Challenges

Timely imaging of inactive offender criminal and medical records.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

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Research and Records
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
Full-time	4	4	Annual Salaries	238,981
Part-time	0	0	Premium Pay	1,155
Nonpermanent	0	0	Annual Benefits	154,718
			Less 3.00% Vacancy Factor	(11,846)
			Lump Sum Premium Pay	0
Totals	**4**	**4**	**Total Personal Services**	**383,008**

Position Classification Summary

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

Component Detail All Funds
Department of Corrections

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	334.1	373.3	373.3	373.3	383.0	9.7	2.6%
72000 Travel	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	142.7	54.2	54.2	54.2	44.5	-9.7	-17.9%
74000 Commodities	6.7	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**483.9**	**432.5**	**432.5**	**432.5**	**432.5**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	483.9	432.5	432.5	432.5	432.5	0.0	0.0%
Unrestricted General (UGF)	**483.9**	**432.5**	**432.5**	**432.5**	**432.5**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	432.5	373.3	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund 432.5												
	Subtotal	**432.5**	**373.3**	**0.0**	**54.2**	**5.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	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												
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	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												
Cost of living adjustment for certain bargaining units: $7.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $4.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $3.1												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
After reconciliation of the current operational needs within this component, authorization is being transferred from services to the personal services to meet the anticipated costs for FY2017. The increased personal services costs are associated with annual merit increases, position reclassifications and to maintain a maximum vacancy factor.												
	Totals	**432.5**	**383.0**	**0.0**	**44.5**	**5.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Research and Records (2758)
RDU: Administration and Support (271)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-1031	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10E / F	12.0		40,746	0	1,155	32,158	74,059	74,059
20-1057	Criminal Justice Technician II	FT	A	GP	Juneau	205	14J / K	12.0		59,560	0	0	38,625	98,185	98,185
20-2054	Research Analyst IV	FT	A	SS	Juneau	405	21J / K	12.0		95,385	0	0	51,268	146,653	146,653
20-7008	Research Analyst I	FT	A	GP	Juneau	205	13A / B	12.0		43,290	0	0	32,667	75,957	75,957

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

Total Component Months: 48.0

Total Salary Costs:	238,981
Total COLA:	0
Total Premium Pay::	1,155
Total Benefits:	154,718
Total Pre-Vacancy:	394,854
Minus Vacancy Adjustment of 3.00%:	(11,846)
Total Post-Vacancy:	383,008
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	383,008

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	394,854	383,008	100.00%
Total PCN Funding:	**394,854**	**383,008**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	0.4	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**0.4**	**0.0**	**0.0**
72110	Employee Travel (Instate)		Travel for research and records oversight, provide training to departmental staff.	0.4	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	142.7	54.2	44.5

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**142.7**	**54.2**	**44.5**
73150	Information Technlgy		Imaging software maintenance/licensing.	13.1	13.8	8.2
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	2.5	1.0	1.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	8.5	5.0	3.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	0.1	0.1	0.1
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.9	0.5	0.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	1.7	5.1	4.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	2.4	5.0	4.0
73750	Other Services (Non IA Svcs)		Other professional service contracts.	0.0	0.1	0.1
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	2.7	2.7
73806	IT-Telecommunication	Admin	Telephone charges.	7.5	4.8	4.8
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	2.5	2.6	2.6
73811	Building Leases	Admin	Office lease space charges.	102.0	12.5	12.5
73814	Insurance	Admin	Risk Management charges.	0.2	0.2	0.2
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.1	0.1	0.1
73816	ADA Compliance	Labor	ADA charges.	0.0	0.1	0.1
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	1.2	0.5	0.5

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	6.7	5.0	5.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**6.7**	**5.0**	**5.0**
74200 Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	6.7	4.0	4.0
74600 Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	0.0	1.0	1.0

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	0.1	0.1	0.1
			73421 Sef Fuel A87 Allowed subtotal:		**0.1**	**0.1**	**0.1**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	2.7	2.7
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**2.7**	**2.7**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	7.5	4.8	4.8
			73806 IT-Telecommunication subtotal:		**7.5**	**4.8**	**4.8**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.1	0.1
			73809 Mail subtotal:		**0.0**	**0.1**	**0.1**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	2.5	2.6	2.6
			73810 Human Resources subtotal:		**2.5**	**2.6**	**2.6**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	102.0	12.5	12.5
			73811 Building Leases subtotal:		**102.0**	**12.5**	**12.5**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.2	0.2	0.2
			73814 Insurance subtotal:		**0.2**	**0.2**	**0.2**
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.1	0.1	0.1
			73815 Financial subtotal:		**0.1**	**0.1**	**0.1**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.1**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	1.2	0.5	0.5
			73848 State Equip Fleet subtotal:		**1.2**	**0.5**	**0.5**
			Research and Records total:		**113.6**	**23.7**	**23.7**
			Grand Total:		**113.6**	**23.7**	**23.7**

Component: DOC State Facilities Rent

Contribution to Department's Mission

Leased space within state-owned buildings.

Core Services

- State Facilities Rent Structure

Major Component Accomplishments in 2015

No major accomplishments.

Key Component Challenges

No key issues.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Component Detail All Funds
Department of Corrections

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**289.9**	**289.9**	**289.9**	**289.9**	**289.9**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
Unrestricted General (UGF)	**289.9**	**289.9**	**289.9**	**289.9**	**289.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	289.9											
	Subtotal	**289.9**	**0.0**	**0.0**	**289.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
	Totals	**289.9**	**0.0**	**0.0**	**289.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	289.9	289.9	289.9

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**289.9**	**289.9**	**289.9**
73811	Building Leases	Admin	Lease costs associated with State owned facilities.	289.9	289.9	289.9

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73811	Building Leases	Lease costs associated with State owned facilities.	Inter-dept	Admin	289.9	289.9	289.9
				73811 Building Leases subtotal:	**289.9**	**289.9**	**289.9**
				DOC State Facilities Rent total:	**289.9**	**289.9**	**289.9**
				Grand Total:	**289.9**	**289.9**	**289.9**

Population Management Results Delivery Unit

Contribution to Department's Mission

Enhance the safety of communities.

Core Services

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

Major RDU Accomplishments in 2015

Expanded the felony Probation Accountability with Certain Enforcement (PACE) program within Anchorage and Palmer Probation Offices the PACE program was also implemented in Kenai, Juneau, and Fairbanks. PACE for Parole was implemented in Fairbanks and Anchorage.

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

Coordinated with Department of Public Safety, Alaska Court System and other legal entities to coordinate and implement video court equipment in efforts to reduce the number of inmates being transported to and from court hearings.

Continued to contract with fifteen regional and community jail facilities throughout the state to incarcerate individuals held under state law where a state facility is not located. This included holding facilities for pre-arraignment, post-arraignment, and short-term prisoners who violated State law.

Through the continued hard work and diligence of staff at all levels and audits the Division of Probation and Parole has been able to significantly reduce the field probation/parole caseloads across the state by more than 6.5% or just over 410 cases.

The PACE (Parole Accountability with Certain Enforcement) was implemented in Fairbanks and Anchorage which addresses parole violation under a swift and certain model. The program continues to grow with expansion anticipated in other regions throughout the state.

Key RDU Challenges

Reduce the ongoing deterioration of the facilities.

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

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

Increase the number of applicants for furlough statewide.

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

Complete annual comprehensive overview and reviews of all 13 in-state institution's function and adherence to current policies and procedures.

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

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

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

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Population Management
RDU Financial Summary by Component

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Correctional Academy	1,998.1	0.0	0.0	1,998.1	1,390.5	0.0	0.0	1,390.5	1,393.6	0.0	0.0	1,393.6
Fac-Capital Improvement Unit	117.3	400.6	0.0	517.9	103.7	420.3	0.0	524.0	103.7	420.3	0.0	524.0
Prison System Expansion	0.0	0.0	0.0	0.0	295.0	119.5	0.0	414.5	295.0	119.5	0.0	414.5
Facility Maintenance	0.0	0.0	0.0	0.0	0.0	12,280.5	0.0	12,280.5	0.0	12,280.5	0.0	12,280.5
Institution Director's Office	2,013.8	0.0	50.4	2,064.2	2,098.7	0.0	136.9	2,235.6	2,098.7	0.0	136.9	2,235.6
Classification and Furlough	923.7	0.0	0.0	923.7	1,045.1	0.0	0.0	1,045.1	1,045.1	0.0	0.0	1,045.1
Out-of-State Contractual	340.3	0.0	0.0	340.3	300.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0
Inmate Transportation	2,646.8	140.0	0.0	2,786.8	2,732.5	140.0	0.0	2,872.5	2,743.5	140.0	0.0	2,883.5
Point of Arrest	882.2	0.0	0.0	882.2	628.7	0.0	0.0	628.7	628.7	0.0	0.0	628.7
Anchorage Correctional Complex	22,963.3	0.0	5,170.3	28,133.6	22,636.1	0.0	5,081.1	27,717.2	22,772.7	0.0	5,094.2	27,866.9
Anvil Mtn Correctional Center	5,720.7	30.2	0.0	5,750.9	5,627.0	24.9	0.0	5,651.9	5,660.1	24.9	0.0	5,685.0
Combined Hiland Mtn Corr Ctr	11,884.9	0.0	0.0	11,884.9	11,969.9	0.0	0.0	11,969.9	12,037.8	0.0	0.0	12,037.8
Fairbanks Correctional Center	10,704.9	0.0	0.0	10,704.9	10,817.5	0.0	0.0	10,817.5	10,880.3	0.0	0.0	10,880.3
Goose Creek Correctional Center	47,318.2	0.0	0.0	47,318.2	43,273.6	0.0	0.0	43,273.6	43,470.0	0.0	0.0	43,470.0
Ketchikan Correctional Center	4,377.5	21.6	0.0	4,399.1	4,279.1	0.0	0.0	4,279.1	4,303.8	0.0	0.0	4,303.8
Lemon Creek Correctional Ctr	9,255.3	433.5	0.0	9,688.8	9,400.3	491.7	0.0	9,892.0	9,449.5	491.7	0.0	9,941.2

Population Management
RDU Financial Summary by Component

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Mat-Su Correctional Center	4,739.3	0.0	0.0	4,739.3	4,449.0	0.0	0.0	4,449.0	4,475.8	0.0	0.0	4,475.8
Palmer Correctional Center	12,521.3	36.4	0.0	12,557.7	11,120.7	0.0	0.0	11,120.7	11,181.0	0.0	0.0	11,181.0
Spring Creek Correctional Ctr	20,235.5	0.0	0.0	20,235.5	20,804.9	0.0	0.0	20,804.9	20,922.2	0.0	0.0	20,922.2
Wildwood Correctional Center	14,382.2	0.0	0.0	14,382.2	14,441.8	0.0	0.0	14,441.8	14,516.6	0.0	0.0	14,516.6
Yukon-Kuskokwim Corr Center	7,536.3	42.8	0.0	7,579.1	7,738.8	60.0	0.0	7,798.8	7,778.0	60.0	0.0	7,838.0
Probat &Parole Dir Office	691.3	0.0	0.0	691.3	690.5	0.0	50.0	740.5	690.5	0.0	50.0	740.5
Statewide Probation and Parole	15,890.4	1,066.2	0.0	16,956.6	17,010.8	23.6	0.0	17,034.4	17,010.8	23.6	0.0	17,034.4
Electronic Monitoring	3,315.2	15.4	0.0	3,330.6	3,390.7	0.0	0.0	3,390.7	3,390.7	0.0	0.0	3,390.7
Regional and Community Jails	10,467.7	0.0	0.0	10,467.7	7,000.0	0.0	0.0	7,000.0	7,000.0	0.0	0.0	7,000.0
Community Residential Centers	24,400.5	0.0	0.0	24,400.5	26,078.1	0.0	0.0	26,078.1	26,078.1	0.0	0.0	26,078.1
Parole Board	903.7	0.0	0.0	903.7	1,017.5	1.9	0.0	1,019.4	1,017.5	1.9	0.0	1,019.4
Totals	**236,230.4**	**2,186.7**	**5,220.7**	**243,637.8**	**230,340.5**	**13,562.4**	**5,268.0**	**249,170.9**	**231,243.7**	**13,562.4**	**5,281.1**	**250,087.2**

Population Management
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2016 Management Plan	**223,968.0**	**6,372.5**	**13,562.4**	**5,268.0**	**249,170.9**
Adjustments which continue current level of service:					
-Correctional Academy	3.1	0.0	0.0	0.0	3.1
-Inmate Transportation	11.0	0.0	0.0	0.0	11.0
-Anchorage Correctional Complex	136.6	0.0	0.0	13.1	149.7
-Anvil Mtn Correctional Center	33.1	0.0	0.0	0.0	33.1
-Combined Hiland Mtn Corr Ctr	67.9	0.0	0.0	0.0	67.9
-Fairbanks Correctional Center	62.8	0.0	0.0	0.0	62.8
-Goose Creek Correctional Center	196.4	0.0	0.0	0.0	196.4
-Ketchikan Correctional Center	24.7	0.0	0.0	0.0	24.7
-Lemon Creek Correctional Ctr	49.2	0.0	0.0	0.0	49.2
-Mat-Su Correctional Center	26.8	0.0	0.0	0.0	26.8
-Palmer Correctional Center	60.3	0.0	0.0	0.0	60.3
-Spring Creek Correctional Ctr	117.3	0.0	0.0	0.0	117.3
-Wildwood Correctional Center	74.8	0.0	0.0	0.0	74.8
-Yukon-Kuskokwim Corr Center	39.2	0.0	0.0	0.0	39.2
FY2017 Governor	**224,871.2**	**6,372.5**	**13,562.4**	**5,281.1**	**250,087.2**

Component: Correctional Academy

Contribution to Department's Mission

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

Core Services

- Train Correctional Officers
- Train Probation Officers

Major Component Accomplishments in 2015

Continue to collaborate with each division as well as local law enforcement to revise the Correctional Academy's training curriculum.

In FY2015, the Correctional Academy held:

- Three Basic Correctional Officer Academies were held serving a total of 86 new officers
- One Basic Probation Officer Academy was held serving a total of 34 new officers
- Offered three Correctional staff academies and provided training to 69 new and existing support staff throughout the department
- One Prisoner Transportation Officer Academy was conducted with 17 attendees
- Facilitated and participated in several recruitment events across Alaska
- Provided a Municipal Correctional Officer Academy for 14 new municipal officers statewide; and
- Facilitated the first WebEx Disciplinary Course to provide training to every correctional facility across Alaska

Facilitated a host of instructor development courses for departmental employees to include: Beginner and Advanced Time Accounting; Defensive Tactics Instructor; Methods of Instruction; First Aid and CPR Instructor; Taser Instructor; Firearm Instructor; Special Operations Response Team Training; Sex Offender PO Academy; and Range Officer courses throughout the year.

Key Component Challenges

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

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

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

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

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

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Correctional Academy
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
			Annual Salaries	463,071
Full-time	7	7	COLA	3,142
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	284,748
			Less 0.55% Vacancy Factor	(4,161)
			Lump Sum Premium Pay	110,000
Totals	**7**	**7**	**Total Personal Services**	**856,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	0	1	1
Adult Probation Off III	0	0	0	1	1
Correctional Officer III	0	0	0	3	3
Correctional Officer IV	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Totals	**0**	**0**	**0**	**7**	**7**

Component Detail All Funds
Department of Corrections

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	891.0	853.7	853.7	853.7	856.8	3.1	0.4%
72000 Travel	227.0	162.7	162.7	162.7	162.7	0.0	0.0%
73000 Services	705.1	304.4	304.4	304.4	304.4	0.0	0.0%
74000 Commodities	175.0	69.7	69.7	69.7	69.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,998.1**	**1,390.5**	**1,390.5**	**1,390.5**	**1,393.6**	**3.1**	**0.2%**
Fund Sources:							
1004Gen Fund (UGF)	1,998.1	1,390.5	1,390.5	1,390.5	1,393.6	3.1	0.2%
Unrestricted General (UGF)	**1,998.1**	**1,390.5**	**1,390.5**	**1,390.5**	**1,393.6**	**3.1**	**0.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,390.5	853.7	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund	1,390.5											
	Subtotal	**1,390.5**	**853.7**	**162.7**	**304.4**	**69.7**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.7											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10.7											
Cost of living adjustment for certain bargaining units: $7.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $2.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $5.0												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.1											
Alaska Correctional Officers Association year two cost of living adjustment - 1%: $3.1												
	Totals	**1,393.6**	**856.8**	**162.7**	**304.4**	**69.7**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Correctional Academy (703)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5231	Correctional Officer IV	FT	P	SS	Palmer	300	18N / O	12.0		88,777	0	0	48,848	137,625	137,625
20-6678	Office Assistant I	FT	A	GP	Palmer	200	8J	12.0		37,500	0	0	30,546	68,046	68,046
20-7001	Correctional Officer III	FT	P	GC	Palmer	100	15J / K	12.0		75,387	1,030	0	43,896	120,313	120,313
20-7002	Adult Probation Off III	FT	P	SS	Palmer	100	18C / D	12.0		65,353	0	0	40,270	105,623	105,623
20-7003	Correctional Officer III	FT	P	GC	Palmer	100	15L	12.0		80,154	1,095	0	45,642	126,891	126,891
20-7006	Correctional Officer III	FT	P	GC	Palmer	100	15J	12.0		74,460	1,017	0	43,557	119,034	119,034
20-7007	Administrative Assistant I	FT	A	GP	Palmer	200	12C / D	12.0		41,440	0	0	31,989	73,429	73,429

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Component Months: 84.0

Total Salary Costs:	463,071
Total COLA:	3,142
Total Premium Pay::	0
Total Benefits:	284,748
Total Pre-Vacancy:	750,961
Minus Vacancy Adjustment of 0.55%:	(4,161)
Total Post-Vacancy:	746,800
Plus Lump Sum Premium Pay:	110,000
Personal Services Line 100:	856,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	750,961	746,800	100.00%
Total PCN Funding:	**750,961**	**746,800**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	110,000	100.00%
Total Lump Sum Funding:	**110,000**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	227.0	162.7	162.7

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**227.0**	**162.7**	**162.7**
72110	Employee Travel (Instate)		Travel to provide training at various locations, departmental staff to attend academies, certification training, conferences and seminars, and to attend regional meetings.	226.8	156.2	156.2
72410	Employee Travel (Out of state)		Travel out of state for meetings and training.	0.2	6.5	6.5

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	705.1	304.4	304.4

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**705.1**	**304.4**	**304.4**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	2.1	3.5	3.5
73150	Information Technlgy		Information Technology services i.e. data processing, telecommunications, and communications services.	0.0	10.0	10.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.6	1.0	1.0
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	319.5	156.7	156.7
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.8	0.5	0.5
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	10.0	10.0	10.0
73450	Advertising & Promos		Printing and binding of training manuals, costs for forms, and professional subscriptions.	3.0	35.0	35.0
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	1.9	0.0	0.0
73650	Struc/Infstruct/Land		Rental agreements, leases and repairs, annual maintenance.	10.0	20.0	20.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	14.9	12.0	12.0
73750	Other Services (Non IA Svcs)		Professional Services contracts for consulting services and psychological testing and health exams of new recruits and prisoner transportation officers.	0.1	0.9	0.9
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	5.3	5.3

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**705.1**	**304.4**	**304.4**
73806	IT-Telecommunication	Admin	Telephone charges.	19.2	15.0	15.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.3	0.3
73810	Human Resources	Admin	HR integration charges.	4.3	7.2	7.2
73811	Building Leases	Admin	Office lease space charges.	309.5	15.0	15.0
73814	Insurance	Admin	Risk Management charges.	0.3	0.5	0.5
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.4	0.4	0.4
73816	ADA Compliance	Labor	ADA charges.	0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	Training services.	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.2	0.5	0.5
73826	Other Equip/Machinry		Mechanical inspection and certification charges.	0.1	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	8.2	10.0	10.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	175.0	69.7	69.7

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**175.0**	**69.7**	**69.7**
74200	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	71.2	10.0	10.0
74480	Household & Instit.		Household and Institution - food, clothing and uniforms and cleaning supplies.	28.4	15.0	15.0
74520	Scientific & Medical		Medical and scientific supplies, i.e. laboratory, instruments, K-9 unit, and other related supplies.	0.6	0.0	0.0
74600	Safety (Commodities)		Other operating supplies including ammunition, law enforcement supplies and related training supplies.	70.3	44.2	44.2
74650	Repair/Maintenance (Commodities)		Repair and Maintenance - building materials, signs and paint.	4.5	0.5	0.5

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	10.0	10.0	10.0
			73421 Sef Fuel A87 Allowed subtotal:		**10.0**	**10.0**	**10.0**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	5.3	5.3
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**5.3**	**5.3**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	19.2	15.0	15.0
			73806 IT-Telecommunication subtotal:		**19.2**	**15.0**	**15.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.3	0.3
			73809 Mail subtotal:		**0.0**	**0.3**	**0.3**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	4.3	7.2	7.2
			73810 Human Resources subtotal:		**4.3**	**7.2**	**7.2**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	309.5	15.0	15.0
			73811 Building Leases subtotal:		**309.5**	**15.0**	**15.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.3	0.5	0.5
			73814 Insurance subtotal:		**0.3**	**0.5**	**0.5**
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.4	0.4	0.4
			73815 Financial subtotal:		**0.4**	**0.4**	**0.4**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	Training services.	Inter-dept	Admin	0.0	0.5	0.5
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**0.5**	**0.5**
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.2	0.5	0.5
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.5**	**0.5**
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept		0.1	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**0.1**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	8.2	10.0	10.0
			73848 State Equip Fleet subtotal:		**8.2**	**10.0**	**10.0**
			Correctional Academy total:		**352.2**	**64.8**	**64.8**
			Grand Total:		**352.2**	**64.8**	**64.8**

Component: Facility-Capital Improvement Unit

Contribution to Department's Mission

Coordination and review of facility infrastructure for institutional bed capacity.

Core Services

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

Major Component Accomplishments in 2015

A total of 28 deferred maintenance projects were completed within the 12 facilities. Three of the major projects completed were:

- Statewide Fairbanks Correctional Center (FCC) mandated narrow band equipment replacement upgrade to meet January 2013 FCC deadline. Additional handheld equipment purchased for all institutions allowing for all 12 institutional facilities to now be narrowband compliant.

- Emergency repairs of failing waterlines at Anvil Mountain Correctional Center. The water line at Anvil Mountain Correctional Center was leaking creating low pressure and water shortages at this facility. A temporary fix has been completed and the line is currently holding pressure with the first line treatment that was put into place late August 2015. A second lining was applied early September for additional wall thickness stability from the Nome Joint Utility Service side.

- Implementation of online Material Safety Data Sheet (MSDS) program to insure Occupational Safety and Health Administration (OSHA) compliance for MSDS. New requirements for conversion to Safety Data Sheet (SDS) format currently underway as manufacturers comply with changes.

- Coordinated with Department of Public Safety, Alaska Court System and other legal entities to coordinate space and infrastructure for implementation of video court equipment in efforts to reduce the number of inmates being transported to and from court hearings.

Key Component Challenges

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

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

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

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

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

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

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Facility-Capital Improvement Unit
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
			Annual Salaries	318,068
Full-time	4	4	Premium Pay	0
Part-time	0	0	Annual Benefits	183,256
Nonpermanent	0	0	*Less 1.58% Vacancy Factor*	(7,924)
			Lump Sum Premium Pay	0
Totals	**4**	**4**	**Total Personal Services**	**493,400**

Position Classification Summary

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

Component Detail All Funds
Department of Corrections

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	465.9	566.6	566.6	493.4	493.4	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	52.0	30.6	30.6	30.6	30.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**517.9**	**597.2**	**597.2**	**524.0**	**524.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	117.3	176.9	176.9	103.7	103.7	0.0	0.0%
1061CIP Rcpts (Other)	400.6	420.3	420.3	420.3	420.3	0.0	0.0%
Unrestricted General (UGF)	**117.3**	**176.9**	**176.9**	**103.7**	**103.7**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**400.6**	**420.3**	**420.3**	**420.3**	**420.3**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	597.2	566.6	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund	176.9											
1061 CIP Rcpts	420.3											
	Subtotal	**597.2**	**566.6**	**0.0**	**30.6**	**0.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trout	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-73.2											

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2016 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities.

$1,031.1 of general fund personal service authorization is reallocated as follows:

($73.2) Facilities CIP
($60.5) Institution Directors Office
$177.6 Classification & Furlough
$233.8 Inmate Transportation Unit
$138.6 Anchorage Correctional Complex
($291.1) Anvil Mountain Correctional Center
($40.7) Lemon Creek Correctional Center
$28.2 Mat-Su Correctional Center
($390.8) Palmer Correctional Center
$385.8 Spring Creek Correctional Center
($174.8) Wildwood Correctional Center
$67.1 Yukon-Kuskokwim Correctional Center

	Subtotal	**524.0**	**493.4**	**0.0**	**30.6**	**0.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.7											

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										

Cost of living adjustment for certain bargaining units: $10.5

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $7.1

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $3.4

	Totals	**524.0**	**493.4**	**0.0**	**30.6**	**0.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Facility-Capital Improvement Unit (696)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-1009	Admin Asst III	FT	A	GP	Anchorage	200	15C / D	12.0		51,404	0	0	35,638	87,042	0
20-1069	Facilities Manager I	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	46,177	126,361	0
20-7403	Facilities Manager I	FT	A	GP	Anchorage	200	20K	12.0		86,256	0	0	48,401	134,657	0
20-7405	Facilities Manager II	FT	A	SS	Anchorage	400	21M	12.0		100,224	0	0	53,040	153,264	82,517

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

Total Component Months: 48.0

Total Salary Costs:	318,068
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	183,256
Total Pre-Vacancy:	501,324
Minus Vacancy Adjustment of 1.58%:	(7,924)
Total Post-Vacancy:	493,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	493,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	82,517	81,213	16.46%
1061 Capital Improvement Project Receipts	418,807	412,187	83.54%
Total PCN Funding:	**501,324**	**493,400**	**100.00%**

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

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	52.0	30.6	30.6

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**52.0**	**30.6**	**30.6**
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	1.9	0.0	0.0
73750	Other Services (Non IA Svcs)		Stipend paid to inmates for work performed and other professional services such as costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, training, and other miscellaneous services.	27.9	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	3.5	3.5
73806	IT-Telecommunication	Admin	Telephone charges.	8.8	7.0	7.0
73809	Mail	Admin	Central mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	2.5	4.0	4.0
73811	Building Leases	Admin	Office lease space charges.	0.0	13.0	13.0
73814	Insurance	Admin	Risk Management charges.	0.2	0.3	0.3
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.1	0.1	0.1
73816	ADA Compliance	Labor	ADA charges.	0.0	0.1	0.1
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	10.6	2.5	2.5

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	400.6	420.3	420.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		20661030	11100	400.6	420.3	420.3
	Capital funds appropriated for the Department of Corrections' capital projects for the current year and constitute that percentage necessary to fund the Facility-Capital Improvement Unit.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	1.9	0.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**1.9**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	3.5	3.5
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**3.5**	**3.5**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	8.8	7.0	7.0
			73806 IT-Telecommunication subtotal:		**8.8**	**7.0**	**7.0**
73809	Mail	Central mailroom charges.	Inter-dept	Admin	0.0	0.1	0.1
			73809 Mail subtotal:		**0.0**	**0.1**	**0.1**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	2.5	4.0	4.0
			73810 Human Resources subtotal:		**2.5**	**4.0**	**4.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	0.0	13.0	13.0
			73811 Building Leases subtotal:		**0.0**	**13.0**	**13.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.2	0.3	0.3
			73814 Insurance subtotal:		**0.2**	**0.3**	**0.3**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.1	0.1	0.1
			73815 Financial subtotal:		**0.1**	**0.1**	**0.1**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.1**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	10.6	2.5	2.5
			73848 State Equip Fleet subtotal:		**10.6**	**2.5**	**2.5**
			Facility-Capital Improvement Unit total:		**24.1**	**30.6**	**30.6**
			Grand Total:		**24.1**	**30.6**	**30.6**

Component: Prison System Expansion

Contribution to Department's Mission

Coordination and review of facility infrastructure for increase in institutional bed capacity

Core Services

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

Major Component Accomplishments in 2015

No major accomplishments.

Key Component Challenges

Coordination of the department’s long rang expansion plan for all correctional institutions to assure proper bed capacity to meet institutional requirements.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

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Component Detail All Funds
Department of Corrections

Component: Prison System Expansion (2862) Non-Formula Component
RDU: Population Management (550)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	0.0	376.5	376.5	376.5	376.5	0.0	0.0%
74000 Commodities	0.0	13.0	13.0	13.0	13.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**414.5**	**414.5**	**414.5**	**414.5**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	295.0	295.0	295.0	295.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	119.5	119.5	119.5	119.5	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**295.0**	**295.0**	**295.0**	**295.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**119.5**	**119.5**	**119.5**	**119.5**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: 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	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	414.5	0.0	25.0	376.5	13.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	295.0											
1061 CIP Rcpts	119.5											
	Subtotal	**414.5**	**0.0**	**25.0**	**376.5**	**13.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
	Totals	**414.5**	**0.0**	**25.0**	**376.5**	**13.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	0.0	25.0	25.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**0.0**	**25.0**	**25.0**
72110	Employee Travel (Instate)		Travel for facility capital improvements and expansion planning projects.	0.0	24.0	24.0
72410	Employee Travel (Out of state)		Travel for oversight of contracts, meetings, conventions, training, facility design and planning.	0.0	1.0	1.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	0.0	376.5	376.5

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**0.0**	**376.5**	**376.5**
73001	Non-Interagency Svcs		Professional service costs related to Correctional Expansion Planning Projects.	0.0	291.5	291.5
73979	Mgmt/Consulting (IA Svcs)	Trans	Management and/or consulting costs related to Correctional Expansion Planning Projects.	0.0	85.0	85.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	0.0	13.0	13.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**0.0**	**13.0**	**13.0**
74200 Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, electronic supplies.	0.0	9.0	9.0
74600 Safety (Commodities)		Safety - fire suppression, snow removal, janitorial and cleaning supplies.	0.0	4.0	4.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	0.0	119.5	119.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		20661035	11100	0.0	119.5	119.5
	Capital funds appropriated for the Department of Corrections' capital prison expansion projects for the current year and constitute that percentage necessary to fund the Prison System Expansion.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73979	Mgmt/Consulting (IA Svcs)	Management and/or consulting costs related to Correctional Expansion Planning Projects.	Inter-dept	Trans	0.0	85.0	85.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**0.0**	**85.0**	**85.0**
				Prison System Expansion total:	**0.0**	**85.0**	**85.0**
				Grand Total:	**0.0**	**85.0**	**85.0**

Component: Facility Maintenance

Contribution to Department's Mission

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

Core Services

- Report Expenditures for Annual Facility Maintenance and Repair

Major Component Accomplishments in 2015

No major accomplishments.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

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Component Detail All Funds
Department of Corrections

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**12,280.5**	**12,280.5**	**12,280.5**	**12,280.5**	**0.0**	**0.0%**
Fund Sources:							
1007I/A Rcpts (Other)	0.0	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**12,280.5**	**12,280.5**	**12,280.5**	**12,280.5**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	12,280.5											
	Subtotal	**12,280.5**	**0.0**	**0.0**	**12,280.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
	Totals	**12,280.5**	**0.0**	**0.0**	**12,280.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	0.0	12,280.5	12,280.5

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**0.0**	**12,280.5**	**12,280.5**
73808	Building Maintenance	Correct	Utility expenditures, structure and land services, energy conservation, and other facility maintenance and repair expenditures identified under AS 37.07.020.	0.0	12,280.5	12,280.5

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	0.0	12,280.5	12,280.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59200	Corrections	Department-wide	20661384	11100	0.0	12,280.5	12,280.5
	Reimbursable services agreement (RSA) within Department of Correction's to capture maintenance and repair expenditures as appropriate under AS 37.07.020.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73808	Building Maintenance	Utility expenditures, structure and land services, energy conservation, and other facility maintenance and repair expenditures identified under AS 37.07.020.	Intra-dept	Correct	0.0	12,280.5	12,280.5
				73808 Building Maintenance subtotal:	**0.0**	**12,280.5**	**12,280.5**
				Facility Maintenance total:	**0.0**	**12,280.5**	**12,280.5**
				Grand Total:	**0.0**	**12,280.5**	**12,280.5**

Component: Institution Director's Office

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2015

Continued to contract with fifteen regional and community jail facilities throughout the state to incarcerate individuals held under state law where a state facility is not located. This included holding facilities for pre-arraignment, post-arraignment, and short-term prisoners who violated State law.

Coordinated with Department of Public Safety, Alaska Court System and other legal entities to coordinate and implement video court equipment in efforts to reduce the number of inmates being transported to and from court hearings.

Continue implementation of the Federal Prison Rape Elimination Act (PREA) through education and proactive procedures to address enhanced safety and compliance with four of the adult correctional facilities being audited during FY2015 by Federal PREA Certified Auditors.

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

Key Component Challenges

Manage prisoner population in safe, secure correctional facilities.

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

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

Reduce the ongoing deterioration of the facilities.

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

Develop comprehensive and effective policies that aid in offender management, recidivism reduction and promote offender and staff safety with an emphasis on re-entry and evidenced-based programming.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

1) Probation, Prisons, Pardons, and Prisoners (AS 33)
2) Welfare, Social Services and Institutions (AS 47)
3) Corrections (22 AAC)

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

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Institution Director's Office
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
			Annual Salaries	826,940
Full-time	11	11	Premium Pay	0
Part-time	0	0	Annual Benefits	485,455
Nonpermanent	0	0	*Less 3.06% Vacancy Factor*	(40,095)
			Lump Sum Premium Pay	0
Totals	**11**	**11**	**Total Personal Services**	**1,272,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer II	0	0	1	0	1
Chaplain	1	0	0	1	2
Chief Time Accounting Officer	1	0	0	0	1
Criminal Justice Planner	0	0	0	1	1
Criminal Justice Technician II	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Totals	**8**	**0**	**1**	**2**	**11**

Component Detail All Funds
Department of Corrections

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,400.6	1,332.8	1,332.8	1,272.3	1,272.3	0.0	0.0%
72000 Travel	84.0	46.9	46.9	46.9	46.9	0.0	0.0%
73000 Services	574.9	879.5	879.5	879.5	879.5	0.0	0.0%
74000 Commodities	4.7	36.9	36.9	36.9	36.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,064.2**	**2,296.1**	**2,296.1**	**2,235.6**	**2,235.6**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	50.4	136.9	136.9	136.9	136.9	0.0	0.0%
1004Gen Fund (UGF)	2,013.8	2,159.2	2,159.2	2,098.7	2,098.7	0.0	0.0%
Unrestricted General (UGF)	**2,013.8**	**2,159.2**	**2,159.2**	**2,098.7**	**2,098.7**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**50.4**	**136.9**	**136.9**	**136.9**	**136.9**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	2,296.1	1,332.8	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts	136.9											
1004 Gen Fund	2,159.2											
	Subtotal	**2,296.1**	**1,332.8**	**46.9**	**879.5**	**36.9**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trout	-60.5	-60.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-60.5											

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2016 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities.

$1,031.1 of general fund personal service authorization is reallocated as follows:

($73.2) Facilities CIP
($60.5) Institution Directors Office
$177.6 Classification & Furlough
$233.8 Inmate Transportation Unit
$138.6 Anchorage Correctional Complex
($291.1) Anvil Mountain Correctional Center
($40.7) Lemon Creek Correctional Center
$28.2 Mat-Su Correctional Center
($390.8) Palmer Correctional Center
$385.8 Spring Creek Correctional Center
($174.8) Wildwood Correctional Center
$67.1 Yukon-Kuskokwim Correctional Center

	Subtotal	**2,235.6**	**1,272.3**	**46.9**	**879.5**	**36.9**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	28.5											

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-28.5	-28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.5										

Cost of living adjustment for certain bargaining units: $28.5

Year three cost of living adjustment for non-covered employees - 2.5%: $4.3

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $14.6

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $9.6

	Totals	**2,235.6**	**1,272.3**	**46.9**	**879.5**	**36.9**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Institution Director's Office (1381)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-0014	Program Coordinator II	FT	A	SS	Anchorage	200	20D / E	12.0		78,002	0	0	44,902	122,904	122,904
20-0039	Chief Time Accounting Officer	FT	P	GP	Anchorage	400	18L / M	12.0		81,229	0	0	46,560	127,789	127,789
20-4002	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,032	0	0	29,643	64,675	64,675
20-5216	Administrative Officer II	FT	A	SS	Juneau	205	19C / D	12.0		73,351	0	0	43,199	116,550	116,550
20-5352	Criminal Justice Technician II	FT	A	GP	Anchorage	400	14M / N	12.0		63,612	0	0	40,109	103,721	103,721
20-5472	Chaplain	FT	A	GP	Anchorage	100	19C / D	12.0		67,767	0	0	41,630	109,397	109,397
20-5473	Chaplain	FT	A	GP	Seward	100	19D / E	12.0		69,972	0	0	42,438	112,410	112,410
20-6001	Division Director	FT	A	XE	Anchorage	E00	27F	12.0		122,988	0	0	60,957	183,945	183,945
20-6002	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		39,783	0	0	31,382	71,165	71,165
20-7330	Division Operations Manager	FT	A	SS	Anchorage	100	24F	12.0		109,368	0	0	56,388	165,756	165,756
20-8133	Criminal Justice Planner	FT	A	GP	Palmer	200	21G	12.0		85,836	0	0	48,247	134,083	134,083

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

Total Component Months: 132.0

Total Salary Costs:	826,940
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	485,455
Total Pre-Vacancy:	1,312,395
Minus Vacancy Adjustment of 3.06%:	(40,095)
Total Post-Vacancy:	1,272,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,272,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,312,395	1,272,300	100.00%
Total PCN Funding:	**1,312,395**	**1,272,300**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	84.0	46.9	46.9

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**84.0**	**46.9**	**46.9**
72110	Employee Travel (Instate)		Travel for statewide institutional oversight, contract negotiations, labor relation hearings, and attend legislative budget hearings.	68.7	42.4	42.4
72410	Employee Travel (Out of state)		Travel for oversight and monitoring of operations of the out-of-state contract facilities, meetings, training, conferences, etc.	15.3	4.5	4.5

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	574.9	879.5	879.5

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**574.9**	**879.5**	**879.5**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	2.7	2.5	2.5
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	147.0	0.0	0.0
73150	Information Technlgy		Information Technology services i.e. data processing, telecommunications, and communications services.	9.6	20.0	20.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	8.4	8.0	8.0
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	1.2	1.0	1.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	1.9	3.0	3.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	5.4	5.5	5.5
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, etc.	0.0	0.5	0.5
73525	Utilities		Disposal fees.	0.4	2.6	2.6
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.3	0.0	0.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	4.1	8.0	8.0
73750	Other Services (Non IA Svcs)		Professional service costs related to safety, auditing, conference registration fees, training, membership dues to professional organizations.	64.8	427.6	427.6

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**574.9**	**879.5**	**879.5**
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	6.0	6.0
73806	IT-Telecommunication	Admin	Telephone charges.	24.3	14.5	14.5
73809	Mail	Admin	Central Mailroom charges.	0.1	0.2	0.2
73810	Human Resources	Admin	HR integration charges.	6.8	9.5	9.5
73811	Building Leases	Admin	Office lease space.	40.6	78.0	78.0
73812	Legal	Law	Legal services.	197.9	249.3	249.3
73814	Insurance	Admin	Risk Management charges.	2.7	0.5	0.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.7	0.5	0.5
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	1.6	0.0	0.0
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	0.4	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	19.6	18.0	18.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Management and Consulting Services.	34.3	24.0	24.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	4.7	36.9	36.9

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**4.7**	**36.9**	**36.9**
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	4.3	35.2	35.2
74480	Household & Instit.	Food, non-food supplies and clothing and uniform costs.	0.4	1.0	1.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies.	0.0	0.6	0.6
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	0.0	0.1	0.1

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	50.4	136.9	136.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57910	Fed Proj-Prot/Adm Ju		20662100	11100	50.4	136.9	136.9
	Federal receipts from the United States Department of Justice, Office of Justice Programs for the State Criminal Alien Assistance Program reimbursing for costs incurred in incarcerating undocumented criminal aliens.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	5.4	5.5	5.5
			73421 Sef Fuel A87 Allowed subtotal:		**5.4**	**5.5**	**5.5**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	6.0	6.0
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**6.0**	**6.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	24.3	14.5	14.5
			73806 IT-Telecommunication subtotal:		**24.3**	**14.5**	**14.5**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.1	0.2	0.2
			73809 Mail subtotal:		**0.1**	**0.2**	**0.2**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	6.8	9.5	9.5
			73810 Human Resources subtotal:		**6.8**	**9.5**	**9.5**
73811	Building Leases	Office lease space.	Inter-dept	Admin	40.6	78.0	78.0
			73811 Building Leases subtotal:		**40.6**	**78.0**	**78.0**
73812	Legal	Legal services.	Inter-dept	Law	197.9	249.3	249.3
			73812 Legal subtotal:		**197.9**	**249.3**	**249.3**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	2.7	0.5	0.5
			73814 Insurance subtotal:		**2.7**	**0.5**	**0.5**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.7	0.5	0.5
			73815 Financial subtotal:		**0.7**	**0.5**	**0.5**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept	Admin	0.0	0.2	0.2
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	1.6	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**1.6**	**0.0**	**0.0**
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept	Labor	0.4	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**0.4**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	19.6	18.0	18.0
			73848 State Equip Fleet subtotal:		**19.6**	**18.0**	**18.0**
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services.	Intra-dept	Administrative Services	34.3	24.0	24.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**34.3**	**24.0**	**24.0**
			Institution Director's Office total:		**334.5**	**406.3**	**406.3**
			Grand Total:		**334.5**	**406.3**	**406.3**

Component: Classification and Furlough

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2015

The Classification Unit went exclusively to electronic records during FY2015. All designation and furlough packets are now sent through email and electronically saved. In addition to the cost savings this also allows for an immediate processing of all placements and movement throughout the state.

Reviewed and processed pre-release furloughs in accordance with the Department’s Prisoner Re-entry initiative to better transition offenders from prison to the community to assist in successful reintegration and rehabilitation. During FY2015 the Classification Unit processed more than 900 pre-release furloughs and approximately 2,000 halfway house placements.

Key Component Challenges

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

Increase the number of applicants for furlough statewide.

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

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

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

Contact Information

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Classification and Furlough
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
			Annual Salaries	649,098
Full-time	9	9	Premium Pay	8,839
Part-time	0	0	Annual Benefits	390,357
Nonpermanent	0	0	*Less 3.00% Vacancy Factor*	(31,449)
			Lump Sum Premium Pay	0
Totals	**9**	**9**	**Total Personal Services**	**1,016,845**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off II	4	0	0	0	4
Adult Probation Off III	3	0	0	0	3
Adult Probation Off V	1	0	0	0	1
Statistical Technician I	1	0	0	0	1
Totals	**9**	**0**	**0**	**0**	**9**

Component Detail All Funds
Department of Corrections

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	873.1	817.6	817.6	995.2	1,016.8	21.6	2.2%
72000 Travel	6.9	1.9	1.9	1.9	1.9	0.0	0.0%
73000 Services	34.8	15.5	15.5	15.5	15.5	0.0	0.0%
74000 Commodities	8.9	32.5	32.5	32.5	10.9	-21.6	-66.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**923.7**	**867.5**	**867.5**	**1,045.1**	**1,045.1**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	923.7	867.5	867.5	1,045.1	1,045.1	0.0	0.0%
Unrestricted General (UGF)	**923.7**	**867.5**	**867.5**	**1,045.1**	**1,045.1**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	7	7	7	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	867.5	817.6	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund	867.5											
	Subtotal	**867.5**	**817.6**	**1.9**	**15.5**	**32.5**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer nine vacant Correctional Officer PCNs and reclassify to Probation Officer positions within various institutions to support the increased inmate assessments required under passed legislation Chapter 83, SLA 2014, CSSB64. This legislation added AS 33.30.011 (7) requiring assessments of risks and needs be completed on inmates sentenced to serve a term of incarceration of 30 days or more. To meet the expanded inmate assessment requirement the department is reallocating existing vacant positions as follows:

Three vacant PCNs from Wildwood Correctional Center will be reallocated to:
20-6319 to Anchorage Correctional Complex
20-6466 to Anchorage Correctional Complex
20-6458 to Hiland Mountain Correctional Center

Six vacant PCNs from Palmer Correctional Center will be reallocated to:
20-6132 to Classification & Furlough
20-5275 to Fairbanks Correctional Center
20-6172 to Goose Creek Correctional Center
20-6158 to Goose Creek Correctional Center
20-6168 to Mat-Susitna Correctional Center
20-6182 to Yukon-Kuskokwim Correctional Center

Funding to support the personal service costs associated with these positions will be met through an alignment of the overall personal service authorization after vacancy and turnover factors are applied to each component.

Transfer Adult Probation Officer (20-6874) from Goose Creek Correctional Center for Technical Correction												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer Adult Probation Officer II (20-6874), without funding, to Classification & Furlough from the Goose Creek Correctional Center. This position was transferred during the FY2015 budget process from the Out of State Contractual component to the Goose Creek Correctional Center incorrectly and is being relocated to accurately reflect where it is providing support and the actual location.

Budget authority to support the personal service costs associated with this position will be met through an alignment of the overall personal service authorization after vacancy and turnover factors are applied to each component.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	177.6	177.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	177.6											

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2016 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities.

$1,031.1 of general fund personal service authorization is reallocated as follows:

($73.2) Facilities CIP
($60.5) Institution Directors Office
$177.6 Classification & Furlough
$233.8 Inmate Transportation Unit
$138.6 Anchorage Correctional Complex
($291.1) Anvil Mountain Correctional Center
($40.7) Lemon Creek Correctional Center
$28.2 Mat-Su Correctional Center
($390.8) Palmer Correctional Center
$385.8 Spring Creek Correctional Center
($174.8) Wildwood Correctional Center
$67.1 Yukon-Kuskokwim Correctional Center

	Subtotal	**1,045.1**	**995.2**	**1.9**	**15.5**	**32.5**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**
********** **Changes From FY2016 Management Plan To FY2017 Governor** **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.4											

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-17.4											

Cost of living adjustment for certain bargaining units: $17.4

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $8.4

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $9.0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	21.6	0.0	0.0	-21.6	0.0	0.0	0.0	0	0	0
After reconciliation of the current operational needs within this component, authorization is being transferred from commodities to the personal services to meet the anticipated costs for FY2017. The increased personal services costs are associated with annual merit increases, position reclassifications and to maintain a maximum vacancy factor.												
	Totals	**1,045.1**	**1,016.8**	**1.9**	**15.5**	**10.9**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Classification and Furlough (2650)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6111	Adult Probation Off II	FT	P	GP	Anchorage	300	16L / M	12.0		71,070	0	0	42,840	113,910	113,910
20-6132	Adult Probation Off III	FT	P	SS	Anchorage	100	18C / D	12.0		66,288	0	4,326	42,197	112,811	112,811
20-6413	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		64,536	0	0	40,447	104,983	104,983
20-6685	Adult Probation Off III	FT	P	SS	Anchorage	700	18K / L	12.0		75,903	0	0	44,133	120,036	120,036
20-6802	Adult Probation Off III	FT	P	SS	Anchorage	700	18L	12.0		78,432	0	0	45,060	123,492	123,492
20-6874	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		66,374	0	4,213	42,663	113,250	113,250
20-7201	Adult Probation Off V	FT	P	SS	Anchorage	300	22L / M	12.0		106,550	0	0	55,356	161,906	161,906
20-7203	Statistical Technician I	FT	A	GP	Anchorage	400	12L / M	12.0		53,309	0	300	36,445	90,054	90,054
20-7207	Adult Probation Off II	FT	P	GP	Anchorage	100	16K	12.0		66,636	0	0	41,216	107,852	107,852

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

Total Component Months: 108.0

Total Salary Costs:	649,098
Total COLA:	0
Total Premium Pay::	8,839
Total Benefits:	390,357
Total Pre-Vacancy:	1,048,294
Minus Vacancy Adjustment of 3.00%:	(31,449)
Total Post-Vacancy:	1,016,845
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,016,845

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,048,294	1,016,845	100.00%
Total PCN Funding:	**1,048,294**	**1,016,845**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	6.9	1.9	1.9

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**6.9**	**1.9**	**1.9**
72110	Employee Travel (Instate)		Instate travel for inmate classification, and furlough, statewide institutional oversight, and probation office compliance.	1.2	1.9	1.9
72410	Employee Travel (Out of state)		Employee Travel.	5.7	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	34.8	15.5	15.5

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**34.8**	**15.5**	**15.5**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	1.2	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	3.0	2.0	2.0
73225	Delivery Services		Delivery services of offender files or program information.	0.1	0.1	0.1
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	1.3	1.1	1.1
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.2	0.0	0.0
73675	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	8.6	0.1	0.1
73750	Other Services (Non IA Svcs)		Professional service contracts for various services: Legal, Judicial, Custody Care, etc. Registration and training fees for conferences.	0.2	0.1	0.1
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	1.7	1.7
73806	IT-Telecommunication	Admin	Telephone charges.	8.3	4.1	4.1
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	4.3	3.1	3.1
73814	Insurance	Admin	Risk Management charges.	0.3	0.3	0.3
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.2	0.2	0.2
73816	ADA Compliance	Labor	ADA charges.	0.0	0.1	0.1
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	7.1	2.5	2.5

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	8.9	32.5	10.9

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**8.9**	**32.5**	**10.9**
74200	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies and reference supplies.	8.9	21.5	5.0
74480	Household & Instit.		Household and institution - food, clothing, uniforms, cleaning supplies, etc.	0.0	1.0	1.0
74520	Scientific & Medical		Operating supplies including safety, electronic, and other related program supplies.	0.0	10.0	4.9

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	1.3	1.1	1.1
			73421 Sef Fuel A87 Allowed subtotal:		**1.3**	**1.1**	**1.1**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	1.7	1.7
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**1.7**	**1.7**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	8.3	4.1	4.1
			73806 IT-Telecommunication subtotal:		**8.3**	**4.1**	**4.1**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.1	0.1
			73809 Mail subtotal:		**0.0**	**0.1**	**0.1**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	4.3	3.1	3.1
			73810 Human Resources subtotal:		**4.3**	**3.1**	**3.1**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.3	0.3	0.3
			73814 Insurance subtotal:		**0.3**	**0.3**	**0.3**
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.2	0.2	0.2
			73815 Financial subtotal:		**0.2**	**0.2**	**0.2**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.1**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	7.1	2.5	2.5
			73848 State Equip Fleet subtotal:		**7.1**	**2.5**	**2.5**
			Classification and Furlough total:		**21.5**	**13.2**	**13.2**
			Grand Total:		**21.5**	**13.2**	**13.2**

Component: Out-of-State Contractual

Contribution to Department's Mission

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

Core Services

- Offender Confinement

Major Component Accomplishments in 2015

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

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Component Detail All Funds
Department of Corrections

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	340.3	300.0	300.0	300.0	300.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**340.3**	**300.0**	**300.0**	**300.0**	**300.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	340.3	300.0	300.0	300.0	300.0	0.0	0.0%
Unrestricted General (UGF)	**340.3**	**300.0**	**300.0**	**300.0**	**300.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	300.0											
	Subtotal	**300.0**	**0.0**	**0.0**	**300.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
	Totals	**300.0**	**0.0**	**0.0**	**300.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	340.3	300.0	300.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**340.3**	**300.0**	**300.0**
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	0.9	0.0	0.0
73075	Legal & Judicial Svc		Payments to the out of state contract facility, Federal Bureau of Prisons, and contractual facilities located in other states. Miscellaneous professional services, transportation support, service costs related to conference registration fees, training, membership dues to professional organizations.	291.0	300.0	300.0
73750	Other Services (Non IA Svcs)		Other services for consulting, program management, contract compliance monitoring, safety, printing, copies, graphics, and other miscellaneous service costs.	48.3	0.0	0.0
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.1	0.0	0.0

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.1	0.0	0.0
				73815 Financial subtotal:	**0.1**	**0.0**	**0.0**
				Out-of-State Contractual total:	**0.1**	**0.0**	**0.0**
				Grand Total:	**0.1**	**0.0**	**0.0**

Component: Inmate Transportation

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2015

During FY2015 the Central Transportation Unit moved approximately 17,000 inmates for a weekly average of 325 inmates per week and approximately 1,400 inmates were transported for medical appointments for an average of 27 per week without incident.

Established a Canine Operations Program obtaining a drug dog from Public Safety to complete searches of buildings, rooms, cells, vehicles, yards, mail, and other areas that the department has authority to search. Training of the handler completed during the beginning of FY2016.

Key Component Challenges

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

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

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

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Inmate Transportation
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
			Annual Salaries	859,243
Full-time	11	11	COLA	11,035
Part-time	0	0	Premium Pay	36,854
Nonpermanent	0	0	Annual Benefits	507,385
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	194,800
Totals	**11**	**11**	**Total Personal Services**	**1,609,317**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Correctional Officer II	8	0	0	0	8
Correctional Officer III	2	0	0	0	2
Correctional Officer IV	1	0	0	0	1
Totals	**11**	**0**	**0**	**0**	**11**

Component Detail All Funds
Department of Corrections

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,061.2	1,364.5	1,364.5	1,598.3	1,609.3	11.0	0.7%
72000 Travel	91.8	608.5	608.5	608.5	608.5	0.0	0.0%
73000 Services	605.8	633.2	633.2	633.2	633.2	0.0	0.0%
74000 Commodities	28.0	32.5	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,786.8**	**2,638.7**	**2,638.7**	**2,872.5**	**2,883.5**	**11.0**	**0.4%**
Fund Sources:							
1004Gen Fund (UGF)	2,646.8	2,498.7	2,498.7	2,732.5	2,743.5	11.0	0.4%
1007I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
Unrestricted General (UGF)	**2,646.8**	**2,498.7**	**2,498.7**	**2,732.5**	**2,743.5**	**11.0**	**0.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**140.0**	**140.0**	**140.0**	**140.0**	**140.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	2,638.7	1,364.5	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
1004 Gen Fund	2,498.7											
1007 I/A Rcpts	140.0											
	Subtotal	**2,638.7**	**1,364.5**	**608.5**	**633.2**	**32.5**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	233.8	233.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	233.8											

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2016 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities.

$1,031.1 of general fund personal service authorization is reallocated as follows:

($73.2) Facilities CIP
($60.5) Institution Directors Office
$177.6 Classification & Furlough
$233.8 Inmate Transportation Unit
$138.6 Anchorage Correctional Complex
($291.1) Anvil Mountain Correctional Center
($40.7) Lemon Creek Correctional Center
$28.2 Mat-Su Correctional Center
($390.8) Palmer Correctional Center
$385.8 Spring Creek Correctional Center
($174.8) Wildwood Correctional Center
$67.1 Yukon-Kuskokwim Correctional Center

	Subtotal	**2,872.5**	**1,598.3**	**608.5**	**633.2**	**32.5**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.5											

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.5										
Cost of living adjustment for certain bargaining units: $2.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $2.9												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)												
	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
Alaska Correctional Officers Association year two cost of living adjustment - 1%: $11.0												
	Totals	**2,883.5**	**1,609.3**	**608.5**	**633.2**	**32.5**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Inmate Transportation (1015)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-1065	Correctional Officer II	FT	P	GC	Anchorage	100	13O	12.0		77,657	1,109	3,510	46,013	128,289	128,289
20-1066	Correctional Officer II	FT	P	GC	Anchorage	100	13O	12.0		77,657	1,109	3,510	46,013	128,289	128,289
20-6180	Correctional Officer II	FT	P	GC	Anchorage	100	13O	12.0		77,657	1,109	3,510	46,013	128,289	128,289
20-6361	Correctional Officer III	FT	P	GC	Anchorage	100	15K	12.0		77,241	1,103	3,491	45,854	127,689	127,689
20-6546	Correctional Officer II	FT	P	GC	Anchorage	100	13Q	12.0		83,592	1,194	3,778	48,285	136,849	136,849
20-6697	Correctional Officer IV	FT	P	SS	Anchorage	100	18N / O	12.0		88,379	0	0	48,702	137,081	137,081
20-8018	Correctional Officer III	FT	P	GC	Anchorage	100	15M	12.0		83,154	1,187	3,759	48,117	136,217	136,217
20-8606	Correctional Officer II	FT	P	GC	Anchorage	100	13O	12.0		77,657	1,109	3,510	46,013	128,289	128,289
20-8611	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		72,139	1,030	3,261	43,901	120,331	120,331
20-8821	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		70,727	1,023	4,184	43,722	119,656	119,656
20-8822	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		73,383	1,062	4,341	44,752	123,538	123,538

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

Total Component Months: 132.0

Total Salary Costs:	859,243
Total COLA:	11,035
Total Premium Pay::	36,854
Total Benefits:	507,385
Total Pre-Vacancy:	1,414,517
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	1,414,517
Plus Lump Sum Premium Pay:	194,800
Personal Services Line 100:	1,609,317

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,414,517	1,414,517	100.00%
Total PCN Funding:	**1,414,517**	**1,414,517**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	194,800	100.00%
Total Lump Sum Funding:	**194,800**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	91.8	608.5	608.5

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**91.8**	**608.5**	**608.5**
72110	Employee Travel (Instate)		Instate travel including air charters for Transportation Officers to transport prisoners between correctional facilities and for medical appointments, hospitalization and emergency room services.	34.4	316.5	316.5
72120	Nonemployee Travel (Instate Travel)		Prisoner transportation between correctional facilities and for medical appointments, hospitalization and emergency room services.	50.2	282.0	282.0
72410	Employee Travel (Out of state)		Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	5.6	5.0	5.0
72420	Nonemployee Travel (Out of state Emp)		Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	1.6	5.0	5.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	605.8	633.2	633.2

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**605.8**	**633.2**	**633.2**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	7.8	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.0	6.5	6.5
73175	Health Services		Drug testing.	0.7	1.0	1.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.1	0.5	0.5
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	60.4	65.0	65.0
73675	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	9.8	0.5	0.5
73750	Other Services (Non IA Svcs)		Other Services - U.S.Marshalls services, Legal, Judicial, Custody Care, etc. Interpreters, printing, security services, professional services not listed in other categories.	300.6	345.2	345.2
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	2.0	2.0
73806	IT-Telecommunication	Admin	Telephone charges.	7.1	3.5	3.5
73809	Mail	Admin	Central Mailroom charges.	0.1	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	6.8	7.6	7.6
73814	Insurance	Admin	Risk Management charges.	0.5	0.5	0.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.9	0.7	0.7
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with	3.9	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**605.8**	**633.2**	**633.2**
			travel arrangements for employee and non-employee in-state and out-of-state costs.			
73824	Aircraft (Interagency Services)	PubSaf	Aircraft costs for inmate transports.	39.4	35.0	35.0
73826	Other Equip/Machinry	Admin	Mechanical inspection and certification charges.	0.3	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	167.3	165.0	165.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	28.0	32.5	32.5

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**28.0**	**32.5**	**32.5**
74200	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies and reference supplies.	0.3	2.0	2.0
74480	Household & Instit.		Employee clothing and uniforms.	2.8	2.0	2.0
74600	Safety (Commodities)		Operating supplies including law enforcement, safety, firearms, ammunition, fire suppression, electronic, and other related program supplies.	24.9	27.7	27.7
74650	Repair/Maintenance (Commodities)		Repairs and maintenance - building materials, signs, paint, bottled gas, parts and supplies.	0.0	0.8	0.8

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	140.0	140.0	140.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59120	Public Safety	Prisoner Transportation	20661380	11100	140.0	140.0	140.0
	Reimbursable services agreement (RSA) with the Department of Public Safety (DPS). The Department of Corrections has agreed to assist DPS with its statutory obligation for prisoner transportation per AS 33.30.081. This RSA is to facilitate more effective and efficient use of state resources by having trained correctional officers perform some prisoner transportation duties.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	60.4	65.0	65.0
			73421 Sef Fuel A87 Allowed subtotal:		**60.4**	**65.0**	**65.0**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	2.0	2.0
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**2.0**	**2.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	7.1	3.5	3.5
			73806 IT-Telecommunication subtotal:		**7.1**	**3.5**	**3.5**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.1	0.1	0.1
			73809 Mail subtotal:		**0.1**	**0.1**	**0.1**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	6.8	7.6	7.6
			73810 Human Resources subtotal:		**6.8**	**7.6**	**7.6**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.5	0.5	0.5
			73814 Insurance subtotal:		**0.5**	**0.5**	**0.5**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.9	0.7	0.7
			73815 Financial subtotal:		**0.9**	**0.7**	**0.7**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	3.9	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**3.9**	**0.0**	**0.0**
73824	Aircraft (Interagency Services)	Aircraft costs for inmate transports.	Inter-dept	PubSaf	39.4	35.0	35.0
			73824 Aircraft (Interagency Services) subtotal:		**39.4**	**35.0**	**35.0**
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept	Admin	0.3	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**0.3**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	167.3	165.0	165.0
			73848 State Equip Fleet subtotal:		**167.3**	**165.0**	**165.0**
			Inmate Transportation total:		**286.8**	**279.5**	**279.5**
			Grand Total:		**286.8**	**279.5**	**279.5**

Component: Point of Arrest

Contribution to Department's Mission

Return offenders to point of arrest upon release from incarceration.

Core Services

- Offender Transportation for Return to Point of Arrest

Major Component Accomplishments in 2015

No major accomplishments.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Component Detail All Funds
Department of Corrections

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	840.6	628.7	628.7	628.7	628.7	0.0	0.0%
73000 Services	41.6	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**882.2**	**628.7**	**628.7**	**628.7**	**628.7**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	882.2	628.7	628.7	628.7	628.7	0.0	0.0%
Unrestricted General (UGF)	**882.2**	**628.7**	**628.7**	**628.7**	**628.7**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	628.7											
	Subtotal	**628.7**	**0.0**	**628.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
	Totals	**628.7**	**0.0**	**628.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	840.6	628.7	628.7

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**840.6**	**628.7**	**628.7**
72110	Employee Travel (Instate)		Travel to meet required correctional officer training and regional and statewide training sessions.	0.7	0.0	0.0
72120	Nonemployee Travel (Instate Travel)		AS 33.30.081 (b)(d) requires the Commissioner of Corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility.	838.8	628.7	628.7
72420	Nonemployee Travel (Out of state Emp)		Out of state travel associated with the transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility.	1.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	41.6	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**41.6**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	41.6	0.0	0.0

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	41.6	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	**41.6**	**0.0**	**0.0**
				Point of Arrest total:	**41.6**	**0.0**	**0.0**
				Grand Total:	**41.6**	**0.0**	**0.0**

Component: Anchorage Correctional Complex

Contribution to Department's Mission

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

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2015

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

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

In coordination with the Anchorage School District, continued the New Path High School within the Anchorage Correctional Complex. This program provides sentenced and un-sentenced offenders, under the age of 21, the opportunity to acquire a high school diploma while in custody and ultimately prepare them for successful release back into the community. The program commenced August 2014 and ended with the school year May 2015. During this timeframe 80 students enrolled with 20 graduating earning a high school diploma.

Completed the following offender reviews:
- 416 inmates had Offender Management/Re-Entry Plans completed
- 131 inmates were placed on furlough

Key Component Challenges

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

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

Reduce the ongoing deterioration of the facility maintenance and backlog.

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

Meet operational expectations while striving to remain within fiscal parameters.

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

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

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

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Anchorage Correctional Complex
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor
Full-time	240	240
Part-time	0	0
Nonpermanent	0	0
Totals	**240**	**240**

Personal Services Costs	
Annual Salaries	14,907,141
COLA	153,228
Premium Pay	660,927
Annual Benefits	9,641,559
Less 4.42% Vacancy Factor	(1,121,355)
Lump Sum Premium Pay	0
Total Personal Services	**24,241,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	3	0	0	0	3
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Adult Probation Off I	1	0	0	0	1
Adult Probation Off II	10	0	0	0	10
Adult Probation Off III	2	0	0	0	2
Asst Correctional Supt	2	0	0	0	2
Correctional Officer I	2	0	0	0	2
Correctional Officer II	142	0	0	0	142
Correctional Officer III	19	0	0	0	19
Correctional Officer IV	6	0	0	0	6
Correctional Superintendent II	1	0	0	0	1
Criminal Justice Technician I	1	0	0	0	1
Criminal Justice Technician II	4	0	0	0	4
Ed Coordinator (Cor)	2	0	0	0	2
Enviro Services Journey II	2	0	0	0	2
Food Service Foreman	1	0	0	0	1
Food Service Journey	2	0	0	0	2
Food Service Lead	5	0	0	0	5
Food Service Supervisor	1	0	0	0	1
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	2	0	0	0	2
Maint Spec Etrician Journey II	1	0	0	0	1
Maint Spec Etronics Journey II	2	0	0	0	2
Maint Spec Plumb Jrny II	1	0	0	0	1
Office Assistant I	13	0	0	0	13
Office Assistant II	6	0	0	0	6
Office Assistant III	1	0	0	0	1
Stock and Parts Services I	2	0	0	0	2
Supply Technician II	1	0	0	0	1
Totals	**240**	**0**	**0**	**0**	**240**

Component Detail All Funds
Department of Corrections

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	24,742.9	23,953.2	23,953.2	24,091.8	24,241.5	149.7	0.6%
72000 Travel	3.4	1.8	1.8	1.8	1.8	0.0	0.0%
73000 Services	835.2	830.2	830.2	830.2	830.2	0.0	0.0%
74000 Commodities	2,552.1	2,793.4	2,793.4	2,793.4	2,793.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**28,133.6**	**27,578.6**	**27,578.6**	**27,717.2**	**27,866.9**	**149.7**	**0.5%**
Fund Sources:							
1002Fed Rcpts (Fed)	5,170.3	5,081.1	5,081.1	5,081.1	5,094.2	13.1	0.3%
1004Gen Fund (UGF)	20,496.1	20,027.7	20,027.7	20,166.3	20,302.9	136.6	0.7%
1005GF/Prgm (DGF)	2,467.2	2,469.8	2,469.8	2,469.8	2,469.8	0.0	0.0%
Unrestricted General (UGF)	**20,496.1**	**20,027.7**	**20,027.7**	**20,166.3**	**20,302.9**	**136.6**	**0.7%**
Designated General (DGF)	**2,467.2**	**2,469.8**	**2,469.8**	**2,469.8**	**2,469.8**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**5,170.3**	**5,081.1**	**5,081.1**	**5,081.1**	**5,094.2**	**13.1**	**0.3%**
Positions:							
Permanent Full Time	238	238	238	240	240	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	27,578.6	23,953.2	1.8	830.2	2,793.4	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts	5,081.1											
1004 Gen Fund	20,027.7											
1005 GF/Prgm	2,469.8											
	Subtotal	**27,578.6**	**23,953.2**	**1.8**	**830.2**	**2,793.4**	**0.0**	**0.0**	**0.0**	**238**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Transfer nine vacant Correctional Officer PCNs and reclassify to Probation Officer positions within various institutions to support the increased inmate assessments required under passed legislation Chapter 83, SLA 2014, CSSB64. This legislation added AS 33.30.011 (7) requiring assessments of risks and needs be completed on inmates sentenced to serve a term of incarceration of 30 days or more. To meet the expanded inmate assessment requirement the department is reallocating existing vacant positions as follows:

Three vacant PCNs from Wildwood Correctional Center will be reallocated to:
20-6319 to Anchorage Correctional Complex
20-6466 to Anchorage Correctional Complex
20-6458 to Hiland Mountain Correctional Center

Six vacant PCNs from Palmer Correctional Center will be reallocated to:
20-6132 to Classification & Furlough
20-5275 to Fairbanks Correctional Center
20-6172 to Goose Creek Correctional Center
20-6158 to Goose Creek Correctional Center
20-6168 to Mat-Susitna Correctional Center
20-6182 to Yukon-Kuskokwim Correctional Center

Funding to support the personal service costs associated with these positions will be met through an alignment of the overall personal service authorization after vacancy and turnover factors are applied to each component.

Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	138.6	138.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	138.6											

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2016 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities.

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

$1,031.1 of general fund personal service authorization is reallocated as follows:

($73.2) Facilities CIP
($60.5) Institution Directors Office
$177.6 Classification & Furlough
$233.8 Inmate Transportation Unit
$138.6 Anchorage Correctional Complex
($291.1) Anvil Mountain Correctional Center
($40.7) Lemon Creek Correctional Center
$28.2 Mat-Su Correctional Center
($390.8) Palmer Correctional Center
$385.8 Spring Creek Correctional Center
($174.8) Wildwood Correctional Center
$67.1 Yukon-Kuskokwim Correctional Center

	Subtotal	**27,717.2**	**24,091.8**	**1.8**	**830.2**	**2,793.4**	**0.0**	**0.0**	**0.0**	**240**	**0**	**0**

**********Changes From FY2016 Management Plan To FY2017 Governor**********

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

	SalAdj	195.4	195.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	195.4											

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

	SalAdj	-195.4	-195.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-195.4											

Cost of living adjustment for certain bargaining units: $100.6

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $66.8

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $33.8

FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)

	SalAdj	149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	13.1											
1004 Gen Fund	136.6											

Alaska Correctional Officers Association year two cost of living adjustment - 1%: $149.7

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**27,866.9**	**24,241.5**	**1.8**	**830.2**	**2,793.4**	**0.0**	**0.0**	**0.0**	**240**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5020	Criminal Justice Technician I	FT	A	GG	Anchorage	400	12L / M	12.0		53,309	0	0	36,336	89,645	89,645
20-5201	Accounting Clerk	FT	A	GP	Anchorage	100	10F / G	12.0		39,954	0	0	31,445	71,399	35,700
20-5202	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		36,462	0	0	30,166	66,628	33,314
20-5203	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		37,848	0	0	30,674	68,522	34,261
20-5204	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		32,136	0	0	28,582	60,718	30,359
20-5205	Office Assistant I	FT	A	GP	Anchorage	100	8J	12.0		37,848	0	0	30,674	68,522	34,261
20-5206	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		74,854	1,084	4,504	45,351	125,793	62,897
20-5234	Correctional Officer IV	FT	P	SS	Anchorage	100	18K / L	12.0		79,608	0	0	45,490	125,098	62,549
20-5253	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,324	816	3,375	38,152	98,667	49,334
20-5254	Correctional Officer II	FT	P	GC	Anchorage	100	13N / O	12.0		77,307	1,118	4,504	46,249	129,178	64,589
20-5350	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		32,640	0	602	28,987	62,229	31,115
20-6319	Adult Probation Off I	FT	P	GP	Anchorage	100	14C	12.0		46,764	0	3,052	35,056	84,872	84,872
20-6466	Adult Probation Off III	FT	P	SS	Anchorage	100	18C	12.0		64,044	0	4,180	41,321	109,545	109,545
20-6601	Correctional Superintendent II	FT	P	SS	Anchorage	100	22M / N	12.0		108,446	0	0	56,051	164,497	82,249
20-6602	Asst Correctional Supt	FT	P	SS	Anchorage	100	19J	12.0		93,660	0	0	50,636	144,296	72,148
20-6609	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54B / C	12.0		45,838	0	0	33,471	79,309	39,655
20-6613	Stock and Parts Services I	FT	A	LL	Anchorage	1AA	57C / D	12.0		40,354	0	0	31,463	71,817	35,909
20-6616	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		52,472	760	3,157	36,661	93,050	46,525
20-6617	Correctional Officer III	FT	P	GC	Anchorage	100	15J	12.0		74,460	1,078	4,481	45,198	125,217	62,609
20-6618	Correctional Officer III	FT	P	GC	Anchorage	100	15L	12.0		80,154	1,161	4,823	47,408	133,546	66,773
20-6619	Correctional Officer III	FT	P	GC	Anchorage	100	15F / J	12.0		73,225	1,059	4,318	44,686	123,288	61,644
20-6621	Correctional Officer III	FT	P	GC	Anchorage	100	15O / P	12.0		92,716	1,340	5,386	52,215	151,657	75,829
20-6623	Correctional Officer III	FT	P	GC	Anchorage	100	15K / L	12.0		80,033	1,157	4,648	47,300	133,138	66,569
20-6624	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		52,472	760	3,157	36,661	93,050	46,525
20-6625	Correctional Officer IV	FT	P	SS	Anchorage	100	18L / M	12.0		91,732	0	1,717	50,559	144,008	72,004
20-6626	Correctional Officer II	FT	P	GC	Anchorage	100	13Q	12.0		83,592	1,211	5,030	48,743	138,576	138,576
20-6627	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-6628	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,257	844	3,490	38,902	101,493	101,493
20-6629	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,832	836	3,375	38,704	100,747	100,747
20-6630	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		73,836	1,068	4,341	44,918	124,163	124,163
20-6631	Correctional Officer II	FT	P	GC	Anchorage	100	13Q	12.0		83,592	1,211	5,030	48,743	138,576	138,576
20-6632	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-6633	Correctional Officer IV	FT	P	SS	Anchorage	100	18K / L	12.0		86,194	0	1,603	48,489	136,286	68,143
20-6634	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		73,157	1,059	4,341	44,670	123,227	123,227
20-6635	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,753	835	3,375	38,675	100,638	100,638
20-6637	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		66,311	959	3,888	41,997	113,155	113,155
20-6638	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6639	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		60,473	876	3,618	39,760	104,727	104,727
20-6640	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,594	833	3,375	38,617	100,419	100,419
20-6641	Correctional Officer II	FT	P	GC	Anchorage	100	13B	12.0		54,268	786	3,265	37,358	95,677	95,677
20-6642	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,277	829	3,375	38,501	99,982	99,982
20-6643	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,642	820	3,375	38,268	99,105	99,105
20-6644	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-6645	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		55,404	802	3,265	37,774	97,245	97,245
20-6646	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-6647	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		62,083	898	3,618	40,349	106,948	106,948
20-6648	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		61,189	885	3,618	40,022	105,714	105,714
20-6649	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		60,294	873	3,618	39,694	104,479	104,479
20-6650	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-6652	Correctional Officer II	FT	P	GC	Anchorage	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-6653	Correctional Officer II	FT	P	GC	Anchorage	100	13C	12.0		56,086	812	3,375	38,064	98,337	98,337
20-6654	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,753	835	3,375	38,675	100,638	100,638
20-6655	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,874	794	3,265	37,580	96,513	96,513
20-6656	Correctional Officer II	FT	P	GC	Anchorage	100	13C	12.0		56,086	812	3,375	38,064	98,337	98,337
20-6657	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		62,300	0	0	39,628	101,928	50,964
20-6658	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		69,641	1,009	4,184	43,324	118,158	118,158
20-6659	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-6660	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-6661	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-6662	Correctional Officer III	FT	P	GC	Anchorage	100	15C / D	12.0		66,707	966	4,014	42,188	113,875	56,938
20-6663	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-6664	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,965	853	3,490	39,161	102,469	102,469
20-6665	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-6667	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,515	832	3,375	38,588	100,310	100,310
20-6668	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,721	821	3,375	38,297	99,214	99,214
20-6669	Correctional Officer III	FT	P	GC	Anchorage	100	15J	12.0		74,460	1,078	4,481	45,198	125,217	62,609
20-6675	Food Service Lead	FT	A	LL	Anchorage	1AA	56N	12.0		55,146	0	0	36,880	92,026	46,013
20-6676	Maint Spec Bfc Foreman	FT	A	LL	Anchorage	1AA	50O	12.0		81,257	0	0	46,441	127,698	63,849
20-6677	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1AA	53K	12.0		58,871	0	0	38,244	97,115	48,558
20-6680	Accounting Clerk	FT	A	GP	Anchorage	100	10F / G	12.0		40,008	0	0	31,465	71,473	35,737
20-6681	Adult Probation Off II	FT	P	GP	Anchorage	300	16O / P	12.0		78,841	0	0	45,685	124,526	62,263
20-6682	Adult Probation Off II	FT	P	GP	Anchorage	300	16L / M	12.0		70,879	0	0	42,770	113,649	56,825
20-6684	Food Service Lead	FT	A	LL	Anchorage	1AA	56F	12.0		45,864	0	0	33,481	79,345	39,673
20-6686	Administrative Officer I	FT	A	SS	Anchorage	300	17L	12.0		74,028	0	0	43,447	117,475	58,738
20-6687	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		62,619	0	0	39,745	102,364	51,182

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6688	Correctional Officer III	FT	P	GC	Anchorage	100	15J / K	12.0		75,271	1,090	4,481	45,495	126,337	63,169
20-6689	Correctional Officer III	FT	P	GC	Anchorage	100	15M	12.0		83,154	1,204	5,004	48,573	137,935	68,968
20-6690	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		35,846	0	659	30,182	66,687	33,344
20-6691	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,522	847	3,490	38,999	101,858	101,858
20-6692	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,435	831	3,375	38,558	100,199	100,199
20-6693	Correctional Officer IV	FT	P	SS	Anchorage	300	18L / M	12.0		92,542	0	1,721	50,857	145,120	72,560
20-6694	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,245	815	3,375	38,123	98,558	98,558
20-6695	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-6696	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,435	831	3,375	38,558	100,199	100,199
20-6698	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		66,111	956	3,888	41,923	112,878	112,878
20-6706	Administrative Assistant II	FT	A	SS	Anchorage	500	14E / F	12.0		53,088	0	0	35,779	88,867	44,434
20-6708	Correctional Officer III	FT	P	GC	Anchorage	100	15L	12.0		80,154	1,161	4,823	47,408	133,546	66,773
20-6710	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		66,111	956	3,888	41,923	112,878	112,878
20-6712	Accounting Clerk	FT	A	GP	Anchorage	100	10K	12.0		44,076	0	0	32,954	77,030	38,515
20-6713	Office Assistant II	FT	A	GP	Anchorage	300	10L / M	12.0		47,592	0	861	34,557	83,010	41,505
20-6714	Food Service Foreman	FT	A	LL	Anchorage	1AA	53M	12.0		63,356	0	0	39,886	103,242	51,621
20-6715	Food Service Lead	FT	A	LL	Anchorage	1AA	56N	12.0		55,146	0	0	36,880	92,026	46,013
20-6716	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51M	12.0		71,741	0	0	42,957	114,698	57,349
20-6717	Correctional Officer III	FT	P	GC	Anchorage	100	15E	12.0		69,226	1,003	4,165	43,166	117,560	58,780
20-6718	Correctional Officer III	FT	P	GC	Anchorage	100	15M	12.0		83,154	1,204	5,004	48,573	137,935	68,968
20-6719	Correctional Officer III	FT	P	GC	Anchorage	100	15K	12.0		77,241	1,119	4,648	46,278	129,286	64,643
20-6720	Correctional Officer III	FT	P	GC	Anchorage	100	15M	12.0		83,154	1,204	5,004	48,573	137,935	68,968
20-6721	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		55,631	805	3,265	37,857	97,558	97,558
20-6723	Correctional Officer II	FT	P	GC	Anchorage	100	13D	12.0		57,991	840	3,490	38,804	101,125	101,125
20-6726	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,230	857	3,490	39,258	102,835	102,835
20-6727	Correctional Officer II	FT	P	GC	Anchorage	100	13C	12.0		56,086	812	3,375	38,064	98,337	98,337
20-6728	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-6731	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,039	825	3,375	38,413	99,652	99,652
20-6733	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-6734	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,495	789	3,265	37,441	95,990	95,990
20-6735	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,761	864	3,490	39,452	103,567	103,567
20-6736	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,874	794	3,265	37,580	96,513	96,513
20-6737	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,403	817	3,375	38,180	98,775	98,775
20-6738	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		61,278	887	3,618	40,055	105,838	105,838
20-6739	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-6740	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,230	857	3,490	39,258	102,835	102,835
20-6741	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,483	818	3,375	38,210	98,886	98,886
20-6742	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		69,858	1,012	4,184	43,404	118,458	118,458

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6744	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		73,383	1,062	4,341	44,752	123,538	123,538
20-6745	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		56,086	812	3,375	38,064	98,337	98,337
20-6746	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		65,007	941	3,888	41,519	111,355	111,355
20-6747	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,850	865	3,490	39,485	103,690	103,690
20-6750	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,699	850	3,490	39,063	102,102	102,102
20-6753	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		71,813	1,038	4,184	44,120	121,155	121,155
20-6754	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-6755	Correctional Officer III	FT	P	GC	Anchorage	100	15F / J	12.0		71,879	1,041	4,318	44,193	121,431	60,716
20-6757	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-6758	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-6759	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-6760	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,991	840	3,490	38,804	101,125	101,125
20-6761	Correctional Officer III	FT	P	GC	Anchorage	100	15K / L	12.0		80,033	1,157	4,648	47,300	133,138	66,569
20-6769	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		70,510	1,020	4,184	43,643	119,357	119,357
20-6773	Correctional Officer III	FT	P	GC	Anchorage	100	15F / J	12.0		74,236	1,073	4,318	45,056	124,683	62,342
20-6776	Ed Coordinator (Cor)	FT	A	GP	Anchorage	300	16N / O	12.0		76,995	0	0	45,009	122,004	61,002
20-6781	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51K	12.0		66,651	0	0	41,093	107,744	53,872
20-6783	Ed Coordinator (Cor)	FT	A	GP	Anchorage	300	16L / M	12.0		71,446	0	0	42,977	114,423	57,212
20-7009	Food Service Lead	FT	A	LL	Anchorage	1AA	56E / F	12.0		45,474	0	0	33,338	78,812	39,406
20-7010	Office Assistant I	FT	A	GP	Anchorage	100	8E / F	12.0		34,980	0	0	29,623	64,603	32,302
20-7204	Adult Probation Off II	FT	P	GP	Anchorage	300	16L / M	12.0		70,126	0	0	42,494	112,620	56,310
20-7211	Adult Probation Off II	FT	P	GP	Anchorage	100	16C	12.0		53,784	0	0	36,510	90,294	45,147
20-7212	Adult Probation Off II	FT	P	GP	Anchorage	300	16M	12.0		72,072	0	0	43,207	115,279	57,640
20-7601	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,495	789	3,265	37,441	95,990	95,990
20-7602	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		61,546	890	3,618	40,153	106,207	106,207
20-7603	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		64,410	931	3,747	41,249	110,337	110,337
20-7604	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		74,854	1,084	4,504	45,351	125,793	125,793
20-7606	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-7607	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-7608	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		68,168	986	4,032	42,729	115,915	115,915
20-7610	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		67,329	975	4,032	42,422	114,758	114,758
20-7611	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		68,798	995	4,032	42,960	116,785	116,785
20-7612	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-7613	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,562	819	3,375	38,239	98,995	98,995
20-7615	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,257	844	3,490	38,902	101,493	101,493
20-7616	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		70,075	1,015	4,184	43,483	118,757	118,757
20-7617	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,345	845	3,490	38,934	101,614	101,614
20-7618	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,699	850	3,490	39,063	102,102	102,102

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-7619	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		72,252	1,046	4,341	44,338	121,977	121,977
20-7621	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,230	857	3,490	39,258	102,835	102,835
20-7622	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-7623	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,165	813	3,375	38,093	98,446	98,446
20-7624	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		70,727	1,023	4,184	43,722	119,656	119,656
20-7625	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,761	864	3,490	39,452	103,567	103,567
20-7626	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,277	829	3,375	38,501	99,982	99,982
20-7627	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		65,508	948	3,888	41,703	112,047	112,047
20-7628	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		56,010	810	3,265	37,996	98,081	98,081
20-7629	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-7630	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-7631	Correctional Officer IV	FT	P	SS	Anchorage	300	18F / J	12.0		84,397	0	10,817	51,205	146,419	73,210
20-7632	Correctional Officer II	FT	P	GC	Anchorage	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-7633	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-7634	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		67,329	975	4,032	42,422	114,758	114,758
20-7635	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,832	836	3,375	38,704	100,747	100,747
20-7636	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		55,631	805	3,265	37,857	97,558	97,558
20-7637	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,434	846	3,490	38,966	101,736	101,736
20-7638	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		66,713	965	3,888	42,144	113,710	113,710
20-7639	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		61,904	895	3,618	40,284	106,701	106,701
20-7640	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,483	818	3,375	38,210	98,886	98,886
20-7641	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,257	844	3,490	38,902	101,493	101,493
20-7642	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-7645	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		74,854	1,084	4,504	45,351	125,793	125,793
20-7646	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-7647	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-7648	Correctional Officer III	FT	P	GC	Anchorage	100	15K	12.0		77,241	1,119	4,648	46,278	129,286	64,643
20-7649	Correctional Officer III	FT	P	GC	Anchorage	100	15M / N	12.0		85,616	1,238	5,004	49,475	141,333	70,667
20-7650	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		63,043	912	3,747	40,748	108,450	54,225
20-7651	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14B / C	12.0		46,764	0	0	33,939	80,703	40,352
20-7652	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14E / F	12.0		50,355	0	0	35,254	85,609	42,805
20-7653	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14C	12.0		46,764	0	0	33,939	80,703	40,352
20-7655	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		36,588	0	681	30,462	67,731	33,866
20-7656	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		32,640	0	602	28,987	62,229	31,115
20-7657	Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		33,417	0	621	29,279	63,317	31,659
20-7658	Office Assistant III	FT	A	GP	Anchorage	100	11K	12.0		47,016	0	0	34,031	81,047	40,524

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-7659	Office Assistant II	FT	A	GP	Anchorage	100	10D	12.0		37,320	0	699	30,736	68,755	34,378
20-7660	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		36,828	0	681	30,550	68,059	34,030
20-7661	Office Assistant II	FT	A	GP	Anchorage	300	10K / L	12.0		44,460	0	830	33,399	78,689	39,345
20-7662	Office Assistant II	FT	A	GP	Anchorage	300	10L / M	12.0		49,213	0	922	35,173	85,308	42,654
20-7664	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14B	12.0		45,192	0	0	33,363	78,555	39,278
20-7666	Office Assistant I	FT	A	GP	Anchorage	100	8N / O	12.0		44,503	0	0	33,111	77,614	38,807
20-7667	Supply Technician II	FT	A	GP	Anchorage	100	12G / J	12.0		48,744	0	0	34,664	83,408	41,704
20-7668	Stock and Parts Services I	FT	A	LL	Anchorage	1AA	57N / O	12.0		54,288	0	0	36,565	90,853	45,427
20-7669	Food Service Journey	FT	A	LL	Anchorage	1AA	57K	12.0		46,859	0	0	33,845	80,704	40,352
20-7670	Food Service Supervisor	FT	A	SS	Anchorage	100	16D / E	12.0		57,942	0	0	37,556	95,498	47,749
20-7671	Food Service Journey	FT	A	LL	Anchorage	1AA	57B / C	12.0		38,389	0	0	30,743	69,132	34,566
20-7672	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	1AA	51B / C	12.0		55,690	0	0	37,079	92,769	46,385
20-7673	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	1AA	51N / O	12.0		77,220	0	0	44,963	122,183	61,092
20-7674	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	1AA	51C / D	12.0		57,229	0	0	37,642	94,871	47,436
20-7675	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	1AA	51F	12.0		61,913	0	0	39,358	101,271	50,636
20-7676	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60B	12.0		31,649	0	0	28,275	59,924	29,962
20-7677	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60F / J	12.0		37,466	0	0	30,405	67,871	33,936
20-7678	Adult Probation Off III	FT	P	SS	Anchorage	300	18M / N	12.0		82,657	0	0	46,607	129,264	64,632
20-7680	Adult Probation Off II	FT	P	GP	Anchorage	300	16K / L	12.0		67,777	0	0	41,634	109,411	54,706
20-7681	Adult Probation Off II	FT	P	GP	Anchorage	100	16C	12.0		53,784	0	0	36,510	90,294	45,147
20-7682	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		33,102	0	0	28,936	62,038	31,019
20-7684	Correctional Officer IV	FT	P	SS	Anchorage	100	18D	12.0		68,328	0	0	41,359	109,687	54,844
20-7686	Office Assistant I	FT	A	GP	Anchorage	300	8M / N	12.0		43,351	0	0	32,689	76,040	38,020
20-8601	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		66,512	962	3,888	42,070	113,432	113,432
20-8602	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,324	816	3,375	38,152	98,667	98,667
20-8603	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,571	790	3,265	37,469	96,095	96,095
20-8604	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-8607	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		72,931	1,056	4,341	44,587	122,915	122,915
20-8608	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,039	825	3,375	38,413	99,652	99,652
20-8609	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		62,457	904	3,747	40,534	107,642	107,642
20-8610	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,165	813	3,375	38,093	98,446	98,446
20-8612	Correctional Officer II	FT	P	GC	Anchorage	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-8613	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-8614	Food Service Lead	FT	A	LL	Anchorage	1AA	56L	12.0		51,227	0	0	35,444	86,671	43,336
20-8615	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8616	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,880	823	3,375	38,355	99,433	99,433
20-8617	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,965	853	3,490	39,161	102,469	102,469
20-8618	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,344	787	3,265	37,386	95,782	95,782
20-8619	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		62,555	906	3,747	40,570	107,778	107,778
20-8622	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-8623	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		69,533	1,007	4,184	43,285	118,009	118,009
20-8624	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-8628	Office Assistant I	FT	A	GP	Anchorage	300	8J / K	12.0		37,907	0	0	30,695	68,602	34,301
20-8629	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-8630	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		65,308	945	3,888	41,629	111,770	111,770
20-8631	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		66,111	956	3,888	41,923	112,878	112,878
20-8632	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,965	853	3,490	39,161	102,469	102,469
20-8633	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-8635	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		55,329	801	3,265	37,747	97,142	97,142
20-8636	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		71,813	1,038	4,184	44,120	121,155	121,155
20-8637	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-8638	Adult Probation Off II	FT	P	GP	Anchorage	300	16M	12.0		72,072	0	0	43,207	115,279	57,640
20-8639	Asst Correctional Supt	FT	P	SS	Anchorage	300	19O	12.0		98,136	0	0	52,275	150,411	75,206

	Total Positions	New	Deleted
Full Time Positions:	240	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	240	0	0

Total Component Months: 2,880.0

Total Salary Costs:	14,907,141
Total COLA:	153,228
Total Premium Pay::	660,927
Total Benefits:	9,641,559
Total Pre-Vacancy:	25,362,855
Minus Vacancy Adjustment of 4.42%:	(1,121,355)
Total Post-Vacancy:	24,241,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	24,241,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	5,036,419	4,813,746	19.86%
1004 General Fund Receipts	20,326,436	19,427,754	80.14%
Total PCN Funding:	**25,362,855**	**24,241,500**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	3.4	1.8	1.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**3.4**	**1.8**	**1.8**
72110	Employee Travel (Instate)		Travel to meet required correctional officer training and regional and statewide training sessions.	3.1	0.8	0.8
72120	Nonemployee Travel (Instate Travel)		Instate non-employee travel - psych exams and physicals for new recruits.	0.3	1.0	1.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	835.2	830.2	830.2

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**835.2**	**830.2**	**830.2**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	4.3	9.1	9.1
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	4.7	0.0	0.0
73150	Information Technlgy		Information Technology services i.e. data processing, telecommunications, and communications services.	31.4	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	14.4	17.0	17.0
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.5	1.0	1.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	31.2	36.0	36.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	14.0	17.0	17.0
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	2.5	2.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	14.4	15.0	15.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	32.4	97.0	97.0
73750	Other Services (Non IA Svcs)		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, training, and other miscellaneous services.	216.1	136.7	136.7

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**835.2**	**830.2**	**830.2**
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	56.2	56.2
73806	IT-Telecommunication	Admin	Telephone charges.	225.0	162.2	162.2
73809	Mail	Admin	Central Mailroom charges.	0.4	3.0	3.0
73810	Human Resources	Admin	HR integration charges.	147.2	194.5	194.5
73814	Insurance	Admin	Risk Management charges.	42.6	33.0	33.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	7.1	8.5	8.5
73816	ADA Compliance	Labor	ADA charges.	1.3	2.5	2.5
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	1.1	1.0	1.0
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	9.5	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	37.6	38.0	38.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	2,552.1	2,793.4	2,793.4

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**2,552.1**	**2,793.4**	**2,793.4**
74200	Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	486.8	640.0	640.0
74440	Agricultural		Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.0	0.3	0.3
74480	Household & Instit.		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms, agriculture and other miscellaneous expenses.	1,741.3	1,773.1	1,833.1
74520	Scientific & Medical		Laboratory supplies for drug testing of prisoners.	8.1	10.0	10.0
74600	Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	131.7	110.0	50.0
74650	Repair/Maintenance (Commodities)		Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	184.2	260.0	260.0

Unrestricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	595.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57910	Fed Proj-Prot/Adm Ju		20663285	11100	595.3	0.0	0.0
	Excess receipts collected from the federal government for housing federal prisoners as allowed per AS 33.30.031 (e). The statute gives the Commissioner of the Department of Corrections explicit authority to enter into an agreement with the Federal Government, another state, municipality of this state, or another state agency, to provide a correctional facility for the custody, care and discipline of a person held under authority of the law of that jurisdiction.						

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	5,170.3	5,081.1	5,094.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57910	Fed Proj-Prot/Adm Ju		20663285	11100	5,170.3	5,081.1	5,094.2

Reimbursement from the federal government for housing federal prisoners as allowed per AS 33.30.031 (e). The statute gives the Commissioner of the Department of Corrections explicit authority to enter into an agreement with the Federal Government, another state, municipality of this state, or another state agency, to provide a correctional facility for the custody, care and discipline of a person held under authority of the law of that jurisdiction.

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	2,467.2	2,469.8	2,469.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		20663285	11100	2,467.2	2,469.8	2,469.8
	Receipts from municipalities for housing municipal prisoners as allowed per AS 33.30.031 (e). The statute gives the Commissioner of the Department of Corrections explicit authority to enter into an agreement with the United States, another state, a municipality of this state, or another state agency, to provide a correctional facility for the custody, care and discipline of a person held under authority of the law of that jurisdiction.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	14.0	17.0	17.0
			73421 Sef Fuel A87 Allowed subtotal:		**14.0**	**17.0**	**17.0**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	56.2	56.2
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**56.2**	**56.2**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	225.0	162.2	162.2
			73806 IT-Telecommunication subtotal:		**225.0**	**162.2**	**162.2**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.4	3.0	3.0
			73809 Mail subtotal:		**0.4**	**3.0**	**3.0**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	147.2	194.5	194.5
			73810 Human Resources subtotal:		**147.2**	**194.5**	**194.5**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	42.6	33.0	33.0
			73814 Insurance subtotal:		**42.6**	**33.0**	**33.0**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	7.1	8.5	8.5
			73815 Financial subtotal:		**7.1**	**8.5**	**8.5**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	1.3	2.5	2.5
			73816 ADA Compliance subtotal:		**1.3**	**2.5**	**2.5**
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	1.1	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:		**1.1**	**1.0**	**1.0**
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept	Labor	9.5	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**9.5**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	37.6	38.0	38.0
			73848 State Equip Fleet subtotal:		**37.6**	**38.0**	**38.0**
			Anchorage Correctional Complex total:		**485.8**	**515.9**	**515.9**
			Grand Total:		**485.8**	**515.9**	**515.9**

Component: Anvil Mountain Correctional Center

Contribution to Department's Mission

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

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2015

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

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

Participated in initiative efforts with Department of Public Safety, Alaska Court System and other legal entities to coordinated and implement video court equipment in efforts to reduce the number of inmates being transported to and from the Kotzebue region for court hearings.

Completed the following offender reviews:

- 96 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 151 inmates had Offender Management/Re-Entry Plans completed
- 47 inmates were placed on furlough
- 5 inmates completed discretionary parole packets

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 40.90 hours of training.

Key Component Challenges

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

Reduce the ongoing deterioration of the facility and backlog.

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

Meet operational expectations while striving to remain within fiscal parameters. Steadily rising fuel costs in rural areas such as Nome have equated to significant increases in utility costs and freight charges.

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

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

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

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Anvil Mountain Correctional Center
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor
Full-time	39	39
Part-time	0	0
Nonpermanent	0	0
Totals	**39**	**39**

Personal Services Costs	
Annual Salaries	3,305,943
COLA	35,266
Premium Pay	145,570
Annual Benefits	1,903,426
Less 6.00% Vacancy Factor	(323,412)
Lump Sum Premium Pay	0
Total Personal Services	**5,066,793**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off II	0	0	0	2	2
Correctional Officer I	0	0	0	3	3
Correctional Officer II	0	0	0	18	18
Correctional Officer III	0	0	0	6	6
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Gen Foreman	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Totals	**0**	**0**	**0**	**39**	**39**

Component Detail All Funds
Department of Corrections

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,967.6	5,233.4	5,233.4	4,942.3	5,066.8	124.5	2.5%
72000 Travel	24.5	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	259.1	207.6	207.6	207.6	207.6	0.0	0.0%
74000 Commodities	492.0	483.0	483.0	483.0	391.6	-91.4	-18.9%
75000 Capital Outlay	7.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,750.9**	**5,943.0**	**5,943.0**	**5,651.9**	**5,685.0**	**33.1**	**0.6%**
Fund Sources:							
1004Gen Fund (UGF)	5,720.7	5,918.1	5,918.1	5,627.0	5,660.1	33.1	0.6%
1007I/A Rcpts (Other)	30.2	24.9	24.9	24.9	24.9	0.0	0.0%
Unrestricted General (UGF)	**5,720.7**	**5,918.1**	**5,918.1**	**5,627.0**	**5,660.1**	**33.1**	**0.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**30.2**	**24.9**	**24.9**	**24.9**	**24.9**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	5,943.0	5,233.4	19.0	207.6	483.0	0.0	0.0	0.0	39	0	0
1004 Gen Fund	5,918.1											
1007 I/A Rcpts	24.9											
	Subtotal	**5,943.0**	**5,233.4**	**19.0**	**207.6**	**483.0**	**0.0**	**0.0**	**0.0**	**39**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trout	-291.1	-291.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-291.1											

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2016 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities.

$1,031.1 of general fund personal service authorization is reallocated as follows:

($73.2) Facilities CIP
($60.5) Institution Directors Office
$177.6 Classification & Furlough
$233.8 Inmate Transportation Unit
$138.6 Anchorage Correctional Complex
($291.1) Anvil Mountain Correctional Center
($40.7) Lemon Creek Correctional Center
$28.2 Mat-Su Correctional Center
($390.8) Palmer Correctional Center
$385.8 Spring Creek Correctional Center
($174.8) Wildwood Correctional Center
$67.1 Yukon-Kuskokwim Correctional Center

	Subtotal	**5,651.9**	**4,942.3**	**19.0**	**207.6**	**483.0**	**0.0**	**0.0**	**0.0**	**39**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	58.0											

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-58.0	-58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-58.0										
Cost of living adjustment for certain bargaining units: $22.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $12.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $10.4												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	91.4	0.0	0.0	-91.4	0.0	0.0	0.0	0	0	0
After reconciliation of the current operational needs within this component, authorization is being transferred from commodities to the personal services to meet the anticipated costs for FY2017. The increased personal services costs are associated with annual merit increases, position reclassifications and to maintain a maximum vacancy factor.												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)												
	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.1										
Alaska Correctional Officers Association year two cost of living adjustment - 1%: $33.1												
	Totals	**5,685.0**	**5,066.8**	**19.0**	**207.6**	**391.6**	**0.0**	**0.0**	**0.0**	**39**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4200	Correctional Superintendent I	FT	P	SS	Nome	137	21D / E	12.0		116,782	0	0	59,103	175,885	175,885
20-4201	Correctional Officer IV	FT	P	SS	Nome	137	18D / E	12.0		93,612	0	0	50,618	144,230	144,230
20-4202	Ed Coordinator (Cor)	FT	A	GP	Nome	137	16A / B	12.0		71,170	0	0	42,876	114,046	114,046
20-4203	Correctional Officer III	FT	P	GC	Nome	137	15J / K	12.0		105,683	1,528	6,139	57,239	170,589	170,589
20-4204	Correctional Officer III	FT	P	GC	Nome	137	15J / K	12.0		103,128	1,493	6,139	56,303	167,063	167,063
20-4205	Correctional Officer III	FT	P	GC	Nome	137	15J / K	12.0		102,330	1,482	6,139	56,011	165,962	165,962
20-4206	Correctional Officer II	FT	P	GC	Nome	137	13C / D	12.0		79,127	1,144	4,624	46,959	131,854	131,854
20-4207	Correctional Officer II	FT	P	GC	Nome	137	13J	12.0		88,498	1,282	5,326	50,648	145,754	145,754
20-4208	Correctional Officer III	FT	P	GC	Nome	137	15L / M	12.0		111,522	1,564	6,608	59,549	179,243	179,243
20-4209	Correctional Officer II	FT	P	GC	Nome	137	13D / E	12.0		82,245	1,189	4,781	48,159	136,374	136,374
20-4210	Correctional Officer I	FT	P	GC	Nome	137	11A / E	12.0		71,898	1,041	4,327	44,203	121,469	121,469
20-4211	Correctional Officer II	FT	P	GC	Nome	137	13M	12.0		98,835	1,432	5,948	54,661	160,876	160,876
20-4212	Correctional Officer II	FT	P	GC	Nome	137	13L	12.0		95,265	1,380	5,733	53,275	155,653	155,653
20-4213	Correctional Officer I	FT	P	GC	Nome	137	11A / E	12.0		71,898	1,041	4,327	44,203	121,469	121,469
20-4214	Correctional Officer II	FT	P	GC	Nome	137	13B / C	12.0		75,911	1,098	4,474	45,727	127,210	127,210
20-4215	Accounting Clerk	FT	A	GP	Nome	137	10E / F	12.0		53,157	0	0	36,280	89,437	89,437
20-4216	Food Service Lead	FT	A	LL	Nome	1II	56C / D	12.0		49,485	0	0	34,807	84,292	84,292
20-4217	Correctional Officer II	FT	P	GC	Nome	137	13F / J	12.0		86,100	1,246	5,133	49,699	142,178	142,178
20-4218	Maint Gen Foreman	FT	A	LL	Nome	1II	52D / E	12.0		63,443	0	0	39,918	103,361	103,361
20-4219	Correctional Officer II	FT	P	GC	Nome	137	13J	12.0		88,498	1,282	5,326	50,648	145,754	145,754
20-4220	Correctional Officer III	FT	P	GC	Nome	137	15M / N	12.0		114,280	1,581	6,856	60,488	183,205	183,205
20-4221	Correctional Officer II	FT	P	GC	Nome	137	13K	12.0		91,827	1,330	5,526	51,940	150,623	150,623
20-4222	Correctional Officer II	FT	P	GC	Nome	137	13J	12.0		88,498	1,282	5,326	50,648	145,754	145,754
20-4223	Correctional Officer II	FT	P	GC	Nome	137	13F / J	12.0		85,567	1,239	5,133	49,504	141,443	141,443
20-4224	Correctional Officer II	FT	P	GC	Nome	137	13L / M	12.0		98,388	1,423	5,733	54,419	159,963	159,963
20-4225	Correctional Officer II	FT	P	GC	Nome	137	13K / L	12.0		94,549	1,367	5,526	52,937	154,379	154,379
20-4226	Correctional Officer I	FT	P	GC	Nome	137	11A	12.0		63,401	918	3,815	40,904	109,038	109,038
20-4227	Correctional Officer II	FT	P	GC	Nome	137	13K	12.0		91,827	1,330	5,526	51,940	150,623	150,623
20-4228	Food Service Foreman	FT	A	LL	Nome	1II	53F	12.0		62,069	0	0	39,415	101,484	101,484
20-4229	Correctional Officer II	FT	P	GC	Nome	137	13K / L	12.0		93,403	1,352	5,526	52,518	152,799	152,799
20-4230	Correctional Officer III	FT	P	GC	Nome	137	15J	12.0		102,010	1,478	6,139	55,894	165,521	165,521
20-4231	Maint Gen Lead	FT	A	LL	Nome	1II	53C / D	12.0		57,048	0	0	37,576	94,624	94,624
20-4232	Administrative Officer I	FT	A	SS	Nome	137	17F	12.0		90,816	0	0	49,595	140,411	140,411
20-4233	Adult Probation Off II	FT	P	GP	Nome	137	16F / G	12.0		84,681	0	0	47,824	132,505	132,505
20-4234	Office Assistant I	FT	A	GP	Nome	137	8C / D	12.0		45,121	0	0	33,337	78,458	78,458
20-4235	Adult Probation Off II	FT	P	GP	Nome	137	16C / D	12.0		73,798	0	0	43,839	117,637	117,637
20-4236	Correctional Officer II	FT	P	GC	Nome	137	13D / E	12.0		81,880	1,184	4,781	48,025	135,870	135,870
20-4237	Correctional Officer II	FT	P	GC	Nome	137	13K	12.0		91,827	1,330	5,526	51,940	150,623	150,623

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4238	Correctional Officer II	FT	P	GC	Nome	137	13F / J	12.0		86,366	1,250	5,133	49,797	142,546	142,546

	Total Positions	New	Deleted
Full Time Positions:	39	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	39	0	0

Total Component Months: 468.0

Total Salary Costs:	3,305,943
Total COLA:	35,266
Total Premium Pay::	145,570
Total Benefits:	1,903,426
Total Pre-Vacancy:	5,390,205
Minus Vacancy Adjustment of 6.00%:	(323,412)
Total Post-Vacancy:	5,066,793
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,066,793

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,390,205	5,066,793	100.00%
Total PCN Funding:	**5,390,205**	**5,066,793**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	24.5	19.0	19.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**24.5**	**19.0**	**19.0**
72110	Employee Travel (Instate)		Travel to meet required correctional officer training and regional and statewide training sessions.	22.1	17.8	17.8
72120	Nonemployee Travel (Instate Travel)		Instate non-employee travel - psych exams and physicals for new recruits.	2.4	1.2	1.2

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	259.1	207.6	207.6

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**259.1**	**207.6**	**207.6**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	5.0	3.0	3.0
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	0.1	0.0	0.0
73150	Information Technlgy		Information Technology services i.e. data processing, telecommunications, and communications services.	5.4	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	22.4	19.0	19.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	23.9	26.0	26.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	7.2	6.0	6.0
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5	0.5
73650	Struc/Infstruct/Land		Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	15.7	6.0	6.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	31.6	20.0	20.0
73750	Other Services (Non IA Svcs)		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, training, and other miscellaneous services.	47.0	48.0	48.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.3	0.3	0.3
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	9.3	9.3

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**259.1**	**207.6**	**207.6**
73806	IT-Telecommunication	Admin	Telephone charges.	23.4	12.9	12.9
73809	Mail	Admin	Central Mailroom charges.	0.1	0.5	0.5
73810	Human Resources	Admin	HR integration charges.	24.1	32.1	32.1
73814	Insurance	Admin	Risk Management charges.	4.2	5.5	5.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	2.8	2.0	2.0
73816	ADA Compliance	Labor	ADA charges.	0.2	0.5	0.5
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.3	0.0	0.0
73826	Other Equip/Machinry	Admin	Mechanical inspection and certification charges.	3.1	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	42.2	16.0	16.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	492.0	483.0	391.6

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**492.0**	**483.0**	**391.6**
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	103.1	135.0	135.0
74440	Agricultural	Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.3	0.0	0.0
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	342.6	300.9	209.5
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	3.6	3.0	3.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	18.9	22.0	22.0
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	23.5	22.1	22.1

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	7.7	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			75000 Capital Outlay Detail Totals	**7.7**	**0.0**	**0.0**
75700	Equipment		Equipment charges.	7.7	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	30.2	24.9	24.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs	Nome Youth Facility	20662150	11100	30.2	24.9	24.9
	Reimbursable services agreement (RSA) with the Department of Health and Social Services for providing meals to the Nome Youth Facility.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	7.2	6.0	6.0
			73421 Sef Fuel A87 Allowed subtotal:		**7.2**	**6.0**	**6.0**
73803	Conservation/Envirn (IA Svcs)	Permit charges.	Inter-dept	EnvCon	0.3	0.3	0.3
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.3**	**0.3**	**0.3**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	9.3	9.3
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**9.3**	**9.3**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	23.4	12.9	12.9
			73806 IT-Telecommunication subtotal:		**23.4**	**12.9**	**12.9**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.1	0.5	0.5
			73809 Mail subtotal:		**0.1**	**0.5**	**0.5**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	24.1	32.1	32.1
			73810 Human Resources subtotal:		**24.1**	**32.1**	**32.1**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	4.2	5.5	5.5
			73814 Insurance subtotal:		**4.2**	**5.5**	**5.5**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	2.8	2.0	2.0
			73815 Financial subtotal:		**2.8**	**2.0**	**2.0**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.2	0.5	0.5
			73816 ADA Compliance subtotal:		**0.2**	**0.5**	**0.5**
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.1	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.3	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.0**	**0.0**
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept	Admin	3.1	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**3.1**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	42.2	16.0	16.0
			73848 State Equip Fleet subtotal:		**42.2**	**16.0**	**16.0**
			Anvil Mountain Correctional Center total:		**108.0**	**85.1**	**85.1**
			Grand Total:		**108.0**	**85.1**	**85.1**

Component: Combined Hiland Mountain Correctional Center

Contribution to Department's Mission

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

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2015

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

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

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

- Offenders contributed $5,000 to the Adopt-A-Family Give-Back programs
- The Transformational Living Community program conducted a walk-a-thon in conjunction with the Chugiak Senior Citizens Center that raised $1,200 for the center
- The Residential Substance Abuse Treatment (RSAT) program conducted a fundraiser for the Claire House women's shelter that raised $1,600
- The book club conducted a walk-a-thon and donated $4,002.50 to the American Cancer Society
- Offenders participated in the Anchorage Homeless Connect program twice by making 900 Hat and Blankets and 300 more hats for donations to the program
- Offenders participated in the Palmer Santa Cop program by making 150 square 4' x 4' blankets for the program
- Offenders participated in Cleaver Kids Day Care program for Office of Children Services (OCS) by making 150 hats and blankets for donations to the program
- Offenders participated in the Children's Closet program for OCS by making 200 hats for donations to the program

Completed the following offender reviews:

- 170 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 1,324 inmates had Offender Management/Re-Entry Plans completed
- 27 inmates completed discretionary parole packets

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 17.33 hours of training.

Key Component Challenges

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

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

Reduce the ongoing deterioration of the facility and backlog.

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

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

Meeting operational expectations while remaining within budget.

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

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

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Combined Hiland Mountain Correctional Center
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
			Annual Salaries	6,398,418
Full-time	96	96	COLA	70,086
Part-time	0	0	Premium Pay	292,139
Nonpermanent	0	0	Annual Benefits	4,023,642
			Less 5.15% Vacancy Factor	(555,585)
			Lump Sum Premium Pay	0
Totals	**96**	**96**	**Total Personal Services**	**10,228,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Adult Probation Off I	1	0	0	0	1
Adult Probation Off II	4	0	0	0	4
Adult Probation Off III	1	0	0	0	1
Asst Correctional Supt	1	0	0	0	1
Correctional Officer II	59	0	0	0	59
Correctional Officer III	11	0	0	0	11
Correctional Officer IV	1	0	0	0	1
Correctional Superintendent I	1	0	0	0	1
Ed Coordinator (Cor)	2	0	0	0	2
Food Service Lead	3	0	0	0	3
Food Service Supervisor	1	0	0	0	1
Mail Svcs Courier	1	0	0	0	1
Maint Gen Journey	2	0	0	0	2
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Maint Spec Etrician Journey II	1	0	0	0	1
Maint Spec Plumb Jrny II	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Totals	**96**	**0**	**0**	**0**	**96**

Component Detail All Funds
Department of Corrections

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	10,108.2	10,160.8	10,160.8	10,160.8	10,228.7	67.9	0.7%
72000 Travel	1.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	509.1	395.5	395.5	395.5	395.5	0.0	0.0%
74000 Commodities	1,258.0	1,413.6	1,413.6	1,413.6	1,413.6	0.0	0.0%
75000 Capital Outlay	8.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**11,884.9**	**11,969.9**	**11,969.9**	**11,969.9**	**12,037.8**	**67.9**	**0.6%**
Fund Sources:							
1004Gen Fund (UGF)	11,884.9	11,969.9	11,969.9	11,969.9	12,037.8	67.9	0.6%
Unrestricted General (UGF)	**11,884.9**	**11,969.9**	**11,969.9**	**11,969.9**	**12,037.8**	**67.9**	**0.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	95	95	95	96	96	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	11,969.9	10,160.8	0.0	395.5	1,413.6	0.0	0.0	0.0	95	0	0
1004 Gen Fund	11,969.9											
	Subtotal	**11,969.9**	**10,160.8**	**0.0**	**395.5**	**1,413.6**	**0.0**	**0.0**	**0.0**	**95**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer nine vacant Correctional Officer PCNs and reclassify to Probation Officer positions within various institutions to support the increased inmate assessments required under passed legislation Chapter 83, SLA 2014, CSSB64. This legislation added AS 33.30.011 (7) requiring assessments of risks and needs be completed on inmates sentenced to serve a term of incarceration of 30 days or more. To meet the expanded inmate assessment requirement the department is reallocating existing vacant positions as follows:

Three vacant PCNs from Wildwood Correctional Center will be reallocated to:
20-6319 to Anchorage Correctional Complex
20-6466 to Anchorage Correctional Complex
20-6458 to Hiland Mountain Correctional Center

Six vacant PCNs from Palmer Correctional Center will be reallocated to:
20-6132 to Classification & Furlough
20-5275 to Fairbanks Correctional Center
20-6172 to Goose Creek Correctional Center
20-6158 to Goose Creek Correctional Center
20-6168 to Mat-Susitna Correctional Center
20-6182 to Yukon-Kuskokwim Correctional Center

Funding to support the personal service costs associated with these positions will be met through an alignment of the overall personal service authorization after vacancy and turnover factors are applied to each component.

	Subtotal	**11,969.9**	**10,160.8**	**0.0**	**395.5**	**1,413.6**	**0.0**	**0.0**	**0.0**	**96**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	105.4	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	105.4											

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	-105.4	-105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-105.4										

Cost of living adjustment for certain bargaining units: $36.6

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $19.0

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $17.6

FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)

	SalAdj	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.9										

Alaska Correctional Officers Association year two cost of living adjustment - 1%: $67.9

	Totals	**12,037.8**	**10,228.7**	**0.0**	**395.5**	**1,413.6**	**0.0**	**0.0**	**0.0**	**96**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5235	Correctional Officer III	FT	P	GC	Eagle River	100	15C / D	12.0		64,780	938	3,888	41,436	111,042	111,042
20-5257	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		73,157	1,059	4,341	44,670	123,227	123,227
20-5258	Correctional Officer II	FT	P	GC	Eagle River	100	13K / L	12.0		68,378	989	4,032	42,806	116,205	116,205
20-5259	Correctional Officer II	FT	P	GC	Eagle River	100	13J / K	12.0		66,512	962	3,888	42,070	113,432	113,432
20-5260	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-5261	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-5268	Maint Gen Journey	FT	A	LL	Eagle River	1AA	54L	12.0		57,311	0	0	37,672	94,983	94,983
20-6202	Accounting Clerk	FT	A	GP	Eagle River	100	10C / D	12.0		36,910	0	0	30,330	67,240	67,240
20-6203	Food Service Lead	FT	A	LL	Eagle River	1AA	56J / K	12.0		49,150	0	0	34,684	83,834	83,834
20-6204	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-6205	Ed Coordinator (Cor)	FT	A	GP	Eagle River	100	16J / K	12.0		66,549	0	0	41,184	107,733	107,733
20-6207	Adult Probation Off II	FT	P	GP	Eagle River	100	16C / D	12.0		55,418	0	0	37,108	92,526	92,526
20-6208	Asst Correctional Supt	FT	P	SS	Eagle River	100	19M	12.0		88,968	0	0	48,918	137,886	137,886
20-6209	Correctional Officer III	FT	P	GC	Eagle River	100	15N / O	12.0		86,939	1,259	5,191	50,028	143,417	143,417
20-6210	Administrative Assistant II	FT	A	GP	Eagle River	100	14F / G	12.0		52,174	0	0	35,920	88,094	88,094
20-6212	Correctional Officer III	FT	P	GC	Eagle River	100	15L	12.0		80,154	1,161	4,823	47,408	133,546	133,546
20-6213	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-6215	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		79,235	1,146	4,673	47,017	132,071	132,071
20-6216	Correctional Officer II	FT	P	GC	Eagle River	100	13Q	12.0		83,592	1,211	5,030	48,743	138,576	138,576
20-6217	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-6218	Correctional Officer II	FT	P	GC	Eagle River	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-6219	Correctional Officer II	FT	P	GC	Eagle River	100	13J / K	12.0		66,713	965	3,888	42,144	113,710	113,710
20-6220	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		78,750	1,140	4,673	46,839	131,402	131,402
20-6221	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-6222	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		57,515	832	3,375	38,588	100,310	100,310
20-6223	Office Assistant I	FT	A	GP	Eagle River	100	8C / D	12.0		32,640	0	0	28,767	61,407	61,407
20-6410	Maint Spec Etrician Journey II	FT	A	LL	Eagle River	1AA	51B / C	12.0		54,351	0	0	36,589	90,940	90,940
20-6458	Adult Probation Off I	FT	P	GP	Eagle River	100	14C / D	12.0		48,456	0	3,163	35,717	87,336	87,336
20-6500	Correctional Superintendent I	FT	P	SS	Eagle River	100	21Q	12.0		115,368	0	0	58,586	173,954	173,954
20-6504	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Eagle River	1AA	51K / L	12.0		68,523	0	0	41,778	110,301	110,301
20-6505	Adult Probation Off III	FT	P	SS	Eagle River	100	18F / J	12.0		72,768	0	0	42,985	115,753	115,753
20-6506	Adult Probation Off II	FT	P	GP	Eagle River	300	16M / N	12.0		69,468	0	0	42,253	111,721	111,721
20-6507	Adult Probation Off II	FT	P	GP	Eagle River	100	16N	12.0		73,332	0	0	43,668	117,000	117,000
20-6509	Adult Probation Off II	FT	P	GP	Eagle River	100	16C / D	12.0		55,074	0	0	36,982	92,056	92,056
20-6510	Ed Coordinator (Cor)	FT	A	GP	Eagle River	100	16D / E	12.0		57,769	0	0	37,969	95,738	95,738
20-6511	Food Service Supervisor	FT	A	SS	Eagle River	300	16N	12.0		74,129	0	0	43,484	117,613	117,613
20-6512	Food Service Lead	FT	A	LL	Eagle River	1AA	56L / M	12.0		52,192	0	0	35,798	87,990	87,990

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6514	Mail Svcs Courier	FT	A	GP	Eagle River	100	9C / D	12.0		34,935	0	0	29,607	64,542	64,542
20-6516	Office Assistant II	FT	A	GP	Eagle River	100	10B / C	12.0		36,336	0	0	30,120	66,456	66,456
20-6517	Maint Gen Journey	FT	A	LL	Eagle River	1AA	54B / C	12.0		45,058	0	0	33,185	78,243	78,243
20-6518	Correctional Officer III	FT	P	GC	Eagle River	100	15L	12.0		80,154	1,161	4,823	47,408	133,546	133,546
20-6519	Correctional Officer III	FT	P	GC	Eagle River	100	15J	12.0		74,460	1,078	4,481	45,198	125,217	125,217
20-6520	Correctional Officer III	FT	P	GC	Eagle River	100	15K / L	12.0		78,212	1,132	4,648	46,633	130,625	130,625
20-6521	Correctional Officer III	FT	P	GC	Eagle River	100	15O	12.0		89,505	1,296	5,386	51,039	147,226	147,226
20-6523	Correctional Officer IV	FT	P	SS	Eagle River	100	18K / L	12.0		80,075	0	0	45,661	125,736	125,736
20-6525	Correctional Officer III	FT	P	GC	Eagle River	100	15O	12.0		89,505	1,296	5,386	51,039	147,226	147,226
20-6526	Correctional Officer III	FT	P	GC	Eagle River	100	15E / F	12.0		71,766	1,039	4,318	44,152	121,275	121,275
20-6527	Correctional Officer III	FT	P	GC	Eagle River	100	15L / M	12.0		82,779	1,197	4,823	48,370	137,169	137,169
20-6528	Correctional Officer III	FT	P	GC	Eagle River	100	15E / F	12.0		70,496	1,020	4,165	43,631	119,312	119,312
20-6529	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		78,021	1,130	4,673	46,572	130,396	130,396
20-6530	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		61,725	893	3,618	40,218	106,454	106,454
20-6531	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		74,971	1,086	4,504	45,394	125,955	125,955
20-6532	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		58,257	844	3,490	38,902	101,493	101,493
20-6534	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		56,403	817	3,375	38,180	98,775	98,775
20-6535	Correctional Officer II	FT	P	GC	Eagle River	100	13F / K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-6536	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		59,053	854	3,490	39,193	102,590	102,590
20-6537	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-6538	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		57,991	840	3,490	38,804	101,125	101,125
20-6539	Correctional Officer II	FT	P	GC	Eagle River	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-6540	Correctional Officer II	FT	P	GC	Eagle River	100	13P	12.0		80,570	1,167	4,848	47,570	134,155	134,155
20-6541	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		72,478	1,050	4,341	44,421	122,290	122,290
20-6542	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		57,594	833	3,375	38,617	100,419	100,419
20-6543	Correctional Officer II	FT	P	GC	Eagle River	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-6544	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		55,177	798	3,265	37,691	96,931	96,931
20-6545	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		74,854	1,084	4,504	45,351	125,793	125,793
20-6547	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-6548	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		60,741	879	3,618	39,858	105,096	105,096
20-6549	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-6550	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		57,991	840	3,490	38,804	101,125	101,125
20-6551	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		57,991	840	3,490	38,804	101,125	101,125
20-6553	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-6554	Correctional Officer II	FT	P	GC	Eagle River	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-6555	Correctional Officer II	FT	P	GC	Eagle River	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-6556	Correctional Officer II	FT	P	GC	Eagle River	100	13J / K	12.0		65,508	948	3,888	41,703	112,047	112,047
20-6557	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		53,295	771	3,157	36,962	94,185	94,185

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6558	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		57,674	834	3,375	38,646	100,529	100,529
20-6559	Correctional Officer II	FT	P	GC	Eagle River	100	13B	12.0		54,268	786	3,265	37,358	95,677	95,677
20-6560	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		60,741	879	3,618	39,858	105,096	105,096
20-6561	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		59,142	856	3,490	39,226	102,714	102,714
20-6562	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-6564	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		55,329	801	3,265	37,747	97,142	97,142
20-6565	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		55,480	803	3,265	37,802	97,350	97,350
20-6566	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		75,438	1,092	4,504	45,565	126,599	126,599
20-6567	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		61,367	888	3,618	40,087	105,960	105,960
20-6568	Correctional Officer II	FT	P	GC	Eagle River	100	13L	12.0		69,533	1,007	4,184	43,285	118,009	118,009
20-6569	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		58,611	848	3,490	39,031	101,980	101,980
20-6570	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-6571	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		59,584	862	3,490	39,387	103,323	103,323
20-6572	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		77,307	1,118	4,504	46,249	129,178	129,178
20-6573	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		73,383	1,062	4,341	44,752	123,538	123,538
20-6575	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		74,854	1,084	4,504	45,351	125,793	125,793
20-6577	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		74,854	1,084	4,504	45,351	125,793	125,793
20-6578	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-6579	Administrative Officer I	FT	A	SS	Eagle River	300	17K / L	12.0		71,392	0	0	42,482	113,874	113,874
20-6608	Maint Spec Plumb Jrny II	FT	A	LL	Eagle River	1AA	51F / J	12.0		62,686	0	0	39,641	102,327	102,327
20-8152	Food Service Lead	FT	A	LL	Eagle River	1AA	56F / J	12.0		46,722	0	0	33,795	80,517	80,517

	Total Positions	New	Deleted
Full Time Positions:	96	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	96	0	0

Total Component Months: 1,152.0

Total Salary Costs:	6,398,418
Total COLA:	70,086
Total Premium Pay::	292,139
Total Benefits:	4,023,642
Total Pre-Vacancy:	10,784,285
Minus Vacancy Adjustment of 5.15%:	(555,585)
Total Post-Vacancy:	10,228,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	10,228,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,784,285	10,228,700	100.00%
Total PCN Funding:	**10,784,285**	**10,228,700**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	1.2	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**1.2**	**0.0**	**0.0**
72110	Employee Travel (Instate)		Travel to meet required correctional officer training and regional and statewide training sessions.	1.2	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	509.1	395.5	395.5

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**509.1**	**395.5**	**395.5**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	3.0	0.0	0.0
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	8.8	0.0	0.0
73150	Information Technlgy		Information Technology services i.e. data processing, telecommunications, and communications services.	1.2	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	23.0	20.0	20.0
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	1.3	0.0	0.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	11.0	5.0	5.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	0.1	0.1	0.1
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.1	0.1
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	4.6	0.0	0.0
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - survey, appraisals, inspections.	31.8	30.8	30.8
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	12.9	9.5	9.5
73750	Other Services (Non IA Svcs)		Stipend paid to inmates for work performed and other professional services such as: costs related to required	193.1	105.4	105.4

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**509.1**	**395.5**	**395.5**
			maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, and training.			
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	21.6	21.6
73806	IT-Telecommunication	Admin	Telephone charges.	54.6	30.0	30.0
73809	Mail	Admin	Central Mailroom charges.	0.2	1.5	1.5
73810	Human Resources	Admin	HR integration charges.	58.7	74.6	74.6
73814	Insurance	Admin	Risk Management charges.	27.3	33.0	33.0
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	3.0	3.5	3.5
73816	ADA Compliance	Labor	ADA charges.	0.5	1.0	1.0
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	2.5	1.0	1.0
73826	Other Equip/Machinry	Labor	Boiler inspection.	5.4	2.0	2.0
73827	Safety (IA Svcs)		Safety services.	0.5	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	65.6	56.4	56.4

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	1,258.0	1,413.6	1,413.6

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**1,258.0**	**1,413.6**	**1,413.6**
74200	Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	150.0	75.0	75.0
74440	Agricultural		Agricultural - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.5	0.4	0.4
74480	Household & Instit.		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	898.4	1,028.2	1,028.2
74520	Scientific & Medical		Laboratory supplies for drug testing of prisoners.	15.5	10.0	10.0
74600	Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	31.4	70.0	70.0
74650	Repair/Maintenance (Commodities)		Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	162.2	230.0	230.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	8.4	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			75000 Capital Outlay Detail Totals	**8.4**	**0.0**	**0.0**
75700	Equipment		Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	8.4	0.0	0.0

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	0.1	0.1	0.1
			73421 Sef Fuel A87 Allowed subtotal:		**0.1**	**0.1**	**0.1**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	21.6	21.6
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**21.6**	**21.6**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	54.6	30.0	30.0
			73806 IT-Telecommunication subtotal:		**54.6**	**30.0**	**30.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.2	1.5	1.5
			73809 Mail subtotal:		**0.2**	**1.5**	**1.5**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	58.7	74.6	74.6
			73810 Human Resources subtotal:		**58.7**	**74.6**	**74.6**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	27.3	33.0	33.0
			73814 Insurance subtotal:		**27.3**	**33.0**	**33.0**
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	3.0	3.5	3.5
			73815 Financial subtotal:		**3.0**	**3.5**	**3.5**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.5	1.0	1.0
			73816 ADA Compliance subtotal:		**0.5**	**1.0**	**1.0**
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	2.5	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:		**2.5**	**1.0**	**1.0**
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept	Labor	5.4	2.0	2.0
			73826 Other Equip/Machinry subtotal:		**5.4**	**2.0**	**2.0**
73827	Safety (IA Svcs)	Safety services.	Inter-dept		0.5	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**0.5**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	65.6	56.4	56.4
			73848 State Equip Fleet subtotal:		**65.6**	**56.4**	**56.4**
			Combined Hiland Mountain Correctional Center total:		**218.4**	**224.7**	**224.7**
			Grand Total:		**218.4**	**224.7**	**224.7**

Component: Fairbanks Correctional Center

Contribution to Department's Mission

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

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2015

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

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

Created community partnerships with servicing entities specializing in prisoner re-entry which allows the agencies access to prisoners prior to release to ease the re-entry process.

Key Component Challenges

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

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

Reduce the ongoing deterioration of the facility and backlog.

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

Meeting operational expectations while remaining within budget.

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

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

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

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

5) Public Finance (AS 37)
6) State Government (AS 44)
7) Corrections (22 AAC)

Contact Information

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Fairbanks Correctional Center
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor
Full-time	89	89
Part-time	0	0
Nonpermanent	0	0
Totals	**89**	**89**

Personal Services Costs	
Annual Salaries	5,848,366
COLA	64,242
Premium Pay	266,276
Annual Benefits	3,697,745
Less 4.60% Vacancy Factor	(453,929)
Lump Sum Premium Pay	0
Total Personal Services	**9,422,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	1	0	0	1
Administrative Assistant I	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Adult Probation Off I	0	1	0	0	1
Adult Probation Off II	0	4	0	0	4
Adult Probation Off III	0	1	0	0	1
Asst Correctional Supt	0	1	0	0	1
Correctional Officer I	0	8	0	0	8
Correctional Officer II	0	49	0	0	49
Correctional Officer III	0	9	0	0	9
Correctional Superintendent I	0	1	0	0	1
Criminal Justice Technician II	0	1	0	0	1
Ed Coordinator (Cor)	0	1	0	0	1
Food Service Lead	0	3	0	0	3
Food Service Supervisor	0	1	0	0	1
Maint Gen Foreman	0	1	0	0	1
Maint Gen Journey	0	3	0	0	3
Office Assistant I	0	2	0	0	2
Totals	**0**	**89**	**0**	**0**	**89**

Component Detail All Funds
Department of Corrections

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	9,180.9	9,359.9	9,359.9	9,359.9	9,422.7	62.8	0.7%
72000 Travel	76.0	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	430.7	308.9	308.9	308.9	308.9	0.0	0.0%
74000 Commodities	993.4	1,133.2	1,133.2	1,133.2	1,133.2	0.0	0.0%
75000 Capital Outlay	23.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,704.9**	**10,817.5**	**10,817.5**	**10,817.5**	**10,880.3**	**62.8**	**0.6%**
Fund Sources:							
1004Gen Fund (UGF)	10,704.9	10,817.5	10,817.5	10,817.5	10,880.3	62.8	0.6%
Unrestricted General (UGF)	**10,704.9**	**10,817.5**	**10,817.5**	**10,817.5**	**10,880.3**	**62.8**	**0.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	88	88	88	89	89	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	10,817.5	9,359.9	15.5	308.9	1,133.2	0.0	0.0	0.0	88	0	0
1004 Gen Fund	10,817.5											
	Subtotal	**10,817.5**	**9,359.9**	**15.5**	**308.9**	**1,133.2**	**0.0**	**0.0**	**0.0**	**88**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer nine vacant correctional officer positions and reclassify to probation officer positions within various institutions to support the increased inmate assessments. Chapter 83, SLA 2014, CSSB64 added AS 33.30.011(7) requiring assessments of risks and needs be completed on inmates sentenced to serve a term of incarceration of 30 days or more. To meet the expanded inmate assessment requirement the department is reallocating existing vacant positions as follows:

Three vacant positions from Wildwood Correctional Center:
20-6319 to Anchorage Correctional Complex
20-6466 to Anchorage Correctional Complex
20-6458 to Hiland Mountain Correctional Center

Six vacant positions from Palmer Correctional Center:
20-6132 to Classification & Furlough
20-5275 to Fairbanks Correctional Center
20-6172 to Goose Creek Correctional Center
20-6158 to Goose Creek Correctional Center
20-6168 to Mat-Susitna Correctional Center
20-6182 to Yukon-Kuskokwim Correctional Center

Budget authority to support the personal service costs associated with these positions will be met through an alignment of the overall personal service authorization after vacancy and turnover factors are applied to each component.

	Subtotal	**10,817.5**	**9,359.9**	**15.5**	**308.9**	**1,133.2**	**0.0**	**0.0**	**0.0**	**89**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	96.4											

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	-96.4	-96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-96.4										

Cost of living adjustment for certain bargaining units: $32.6

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $18.9

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $13.7

FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)

	SalAdj	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.8										

Alaska Correctional Officers Association year two cost of living adjustment - 1%: $62.8

	Totals	**10,880.3**	**9,422.7**	**15.5**	**308.9**	**1,133.2**	**0.0**	**0.0**	**0.0**	**89**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Fairbanks Correctional Center (707)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4101	Correctional Superintendent I	FT	P	SS	Fairbanks	103	21L / M	12.0		101,604	0	0	53,545	155,149	155,149
20-4103	Correctional Officer III	FT	P	GC	Fairbanks	103	15K	12.0		79,563	1,152	4,787	47,179	132,681	132,681
20-4104	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		56,438	817	3,362	38,189	98,806	98,806
20-4105	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		57,772	837	3,476	38,719	100,804	100,804
20-4106	Correctional Officer II	FT	P	GC	Fairbanks	103	13N	12.0		77,088	1,117	4,639	46,218	129,062	129,062
20-4107	Correctional Officer III	FT	P	GC	Fairbanks	103	15K / L	12.0		82,541	1,196	4,967	48,335	137,039	137,039
20-4108	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		69,029	1,000	4,154	43,089	117,272	117,272
20-4109	Correctional Officer II	FT	P	GC	Fairbanks	103	13D / E	12.0		60,908	881	3,593	39,910	105,292	105,292
20-4110	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		69,029	1,000	4,154	43,089	117,272	117,272
20-4111	Correctional Officer II	FT	P	GC	Fairbanks	103	13P	12.0		82,979	1,202	4,993	48,505	137,679	137,679
20-4112	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		54,049	783	3,252	37,273	95,357	95,357
20-4113	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		57,772	837	3,476	38,719	100,804	100,804
20-4114	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		59,721	865	3,593	39,475	103,654	103,654
20-4115	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		64,424	933	3,859	41,295	110,511	110,511
20-4116	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		66,532	964	4,003	42,120	113,619	113,619
20-4117	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		53,783	774	2,867	37,035	94,459	94,459
20-4118	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		54,049	783	3,252	37,273	95,357	95,357
20-4119	Correctional Officer II	FT	P	GC	Fairbanks	103	13L / M	12.0		74,194	1,073	4,309	45,038	124,614	124,614
20-4120	Correctional Officer II	FT	P	GC	Fairbanks	103	13L / M	12.0		72,848	1,054	4,309	44,545	122,756	122,756
20-4121	Correctional Officer II	FT	P	GC	Fairbanks	103	13E / F	12.0		62,096	899	3,725	40,393	107,113	107,113
20-4122	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		68,925	996	4,003	42,996	116,920	116,920
20-4123	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		69,029	1,000	4,154	43,089	117,272	117,272
20-4124	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		68,925	996	4,003	42,996	116,920	116,920
20-4125	Adult Probation Off II	FT	P	GP	Fairbanks	303	16K / L	12.0		69,720	0	0	42,345	112,065	112,065
20-4126	Adult Probation Off II	FT	P	GP	Fairbanks	303	16J / K	12.0		67,728	0	0	41,616	109,344	109,344
20-4127	Adult Probation Off II	FT	P	GP	Fairbanks	303	16L / M	12.0		72,622	0	0	43,408	116,030	116,030
20-4128	Ed Coordinator (Cor)	FT	A	GP	Fairbanks	303	16L / M	12.0		71,643	0	0	43,049	114,692	114,692
20-4129	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54L	12.0		60,996	0	0	39,022	100,018	100,018
20-4130	Food Service Lead	FT	A	LL	Fairbanks	1EE	56F / J	12.0		50,694	0	0	35,249	85,943	85,943
20-4131	Food Service Supervisor	FT	A	SS	Fairbanks	103	16D / E	12.0		61,656	0	0	38,916	100,572	100,572
20-4133	Office Assistant I	FT	A	GP	Fairbanks	103	8B / C	12.0		32,850	0	0	28,843	61,693	61,693
20-4134	Office Assistant I	FT	A	GP	Fairbanks	103	8G	12.0		37,428	0	0	30,520	67,948	67,948
20-4135	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		66,532	964	4,003	42,120	113,619	113,619
20-4136	Correctional Officer II	FT	P	GC	Fairbanks	103	13K / L	12.0		70,321	1,017	4,154	43,563	119,055	119,055
20-4137	Adult Probation Off II	FT	P	GP	Fairbanks	303	16O / P	12.0		81,207	0	0	46,552	127,759	127,759
20-4138	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		56,831	822	3,362	38,332	99,347	99,347
20-4139	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		66,532	964	4,003	42,120	113,619	113,619
20-4140	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		58,747	850	3,476	39,076	102,149	102,149

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Fairbanks Correctional Center (707)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4141	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		54,049	783	3,252	37,273	95,357	95,357
20-4142	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		59,153	856	3,476	39,225	102,710	102,710
20-4143	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		54,049	783	3,252	37,273	95,357	95,357
20-4144	Correctional Officer II	FT	P	GC	Fairbanks	103	13K / L	12.0		71,505	1,034	4,154	43,996	120,689	120,689
20-4146	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		53,783	774	2,867	37,035	94,459	94,459
20-4147	Correctional Officer II	FT	P	GC	Fairbanks	103	13L / M	12.0		72,848	1,054	4,309	44,545	122,756	122,756
20-4148	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		67,052	971	4,003	42,310	114,336	114,336
20-4149	Correctional Officer II	FT	P	GC	Fairbanks	103	13D / E	12.0		60,816	880	3,593	39,876	105,165	105,165
20-4150	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		66,532	964	4,003	42,120	113,619	113,619
20-4151	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		54,049	783	3,252	37,273	95,357	95,357
20-4152	Correctional Officer II	FT	P	GC	Fairbanks	103	13F	12.0		64,123	929	3,859	41,185	110,096	110,096
20-4153	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		68,717	994	4,003	42,920	116,634	116,634
20-4154	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		66,532	964	4,003	42,120	113,619	113,619
20-4155	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		53,783	774	2,867	37,035	94,459	94,459
20-4156	Correctional Officer II	FT	P	GC	Fairbanks	103	13O	12.0		79,979	1,158	4,813	47,341	133,291	133,291
20-4159	Adult Probation Off III	FT	P	SS	Fairbanks	103	18D / F	12.0		68,480	0	0	41,415	109,895	109,895
20-4160	Accounting Clerk	FT	A	GP	Fairbanks	103	10C / D	12.0		37,638	0	0	30,597	68,235	68,235
20-4163	Correctional Officer III	FT	P	GC	Fairbanks	103	15M	12.0		85,651	1,241	5,154	49,543	141,589	141,589
20-4164	Correctional Officer III	FT	P	GC	Fairbanks	103	15L	12.0		82,541	1,196	4,967	48,335	137,039	137,039
20-4165	Maint Gen Foreman	FT	A	LL	Fairbanks	1EE	52K	12.0		66,710	0	0	41,114	107,824	107,824
20-4166	Correctional Officer III	FT	P	GC	Fairbanks	103	15L	12.0		82,541	1,196	4,967	48,335	137,039	137,039
20-4167	Correctional Officer III	FT	P	GC	Fairbanks	103	15K / L	12.0		80,431	1,164	4,787	47,497	133,879	133,879
20-4168	Administrative Officer I	FT	A	SS	Fairbanks	3S4	17N / O	12.0		86,805	0	0	48,126	134,931	134,931
20-4169	Correctional Officer III	FT	P	GC	Fairbanks	103	15K / L	12.0		82,169	1,188	4,787	48,133	136,277	136,277
20-4170	Correctional Officer III	FT	P	GC	Fairbanks	103	15O	12.0		92,199	1,335	5,548	52,085	151,167	151,167
20-4171	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		66,131	956	3,859	41,920	112,866	112,866
20-4172	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		68,509	991	4,003	42,844	116,347	116,347
20-4173	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		68,925	996	4,003	42,996	116,920	116,920
20-4174	Correctional Officer II	FT	P	GC	Fairbanks	103	13L / M	12.0		71,950	1,042	4,309	44,216	121,517	121,517
20-4175	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		66,532	964	4,003	42,120	113,619	113,619
20-4176	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		69,029	1,000	4,154	43,089	117,272	117,272
20-4179	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		57,301	829	3,362	38,505	99,997	99,997
20-4180	Correctional Officer II	FT	P	GC	Fairbanks	103	13E / F	12.0		62,003	898	3,725	40,359	106,985	106,985
20-4181	Correctional Officer II	FT	P	GC	Fairbanks	103	13D / E	12.0		60,634	877	3,593	39,810	104,914	104,914
20-4183	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		57,144	827	3,362	38,447	99,780	99,780
20-4185	Correctional Officer II	FT	P	GC	Fairbanks	103	13K / L	12.0		71,505	1,034	4,154	43,996	120,689	120,689
20-4186	Correctional Officer III	FT	P	GC	Fairbanks	103	15N / O	12.0		91,780	1,327	5,346	51,857	150,310	150,310
20-4187	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		65,428	947	3,859	41,663	111,897	111,897

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Fairbanks Correctional Center (707)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4188	Correctional Officer II	FT	P	GC	Fairbanks	103	13L / M	12.0		74,194	1,073	4,309	45,038	124,614	124,614
20-4189	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		59,721	865	3,593	39,475	103,654	103,654
20-4190	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54J	12.0		56,940	0	0	37,537	94,477	94,477
20-4191	Food Service Lead	FT	A	LL	Fairbanks	1EE	56B / C	12.0		43,544	0	0	32,631	76,175	76,175
20-4196	Correctional Officer II	FT	P	GC	Fairbanks	103	13D / E	12.0		60,269	872	3,593	39,676	104,410	104,410
20-4197	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		59,478	860	3,476	39,344	103,158	103,158
20-4239	Criminal Justice Technician II	FT	A	GP	Fairbanks	303	14K / L	12.0		60,922	0	0	39,123	100,045	100,045
20-5249	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54B / C	12.0		48,614	0	0	34,488	83,102	83,102
20-5250	Administrative Assistant I	FT	A	GP	Fairbanks	103	12E / F	12.0		45,918	0	0	33,629	79,547	79,547
20-5264	Correctional Officer II	FT	P	GC	Fairbanks	103	13M / N	12.0		75,118	1,087	4,472	45,436	126,113	126,113
20-5265	Food Service Lead	FT	A	LL	Fairbanks	1EE	56D / E	12.0		47,525	0	0	34,089	81,614	81,614
20-5270	Asst Correctional Supt	FT	P	SS	Fairbanks	103	19K / L	12.0		88,404	0	0	48,711	137,115	137,115
20-5275	Adult Probation Off I	FT	P	GP	Fairbanks	103	14C / D	12.0		49,908	0	3,257	36,283	89,448	89,448

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

Total Component Months: 1,068.0

Total Salary Costs:	5,848,366
Total COLA:	64,242
Total Premium Pay::	266,276
Total Benefits:	3,697,745
Total Pre-Vacancy:	9,876,629
Minus Vacancy Adjustment of 4.60%:	(453,929)
Total Post-Vacancy:	9,422,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	9,422,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,876,629	9,422,700	100.00%
Total PCN Funding:	**9,876,629**	**9,422,700**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	76.0	15.5	15.5

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**76.0**	**15.5**	**15.5**
72110	Employee Travel (Instate)		Travel to meet required correctional officer training and regional and statewide training sessions.	70.6	13.5	13.5
72120	Nonemployee Travel (Instate Travel)		Instate non-employee travel - psych exams and physicals for new recruits.	5.4	2.0	2.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	430.7	308.9	308.9

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**430.7**	**308.9**	**308.9**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	2.0	0.0	0.0
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	1.0	0.0	0.0
73150	Information Technlgy		Information Technology services i.e. data processing, telecommunications, and communications services.	0.8	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	5.3	0.7	0.7
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	19.3	0.8	0.8
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	7.9	11.0	11.0
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5	0.5
73650	Struc/Infstruct/Land		Services for structures, infrastructure, & land - survey, appraisals, inspections.	15.7	0.0	0.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	43.9	0.6	0.6
73750	Other Services (Non IA Svcs)		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, training.	124.0	120.0	120.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.4	0.4	0.4
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	7.9	7.9
73806	IT-Telecommunication	Admin	Telephone charges.	82.1	27.9	27.9

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**430.7**	**308.9**	**308.9**
73809	Mail	Admin	Central Mailroom charges.	0.2	1.0	1.0
73810	Human Resources	Admin	HR integration charges.	54.4	71.9	71.9
73814	Insurance	Admin	Risk Management charges.	18.0	15.0	15.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	4.3	3.0	3.0
73816	ADA Compliance	Labor	ADA charges.	0.5	0.9	0.9
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.7	1.0	1.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.5	0.0	0.0
73826	Other Equip/Machinry	Labor	Equipment and machinery services; maintenance and inspections.	2.1	0.0	0.0
73827	Safety (IA Svcs)		Safety services.	0.1	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	47.5	46.3	46.3

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	993.4	1,133.2	1,133.2

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**993.4**	**1,133.2**	**1,133.2**
74200	Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	97.1	83.2	83.2
74480	Household & Instit.		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	749.8	865.0	865.0
74520	Scientific & Medical		Laboratory supplies for drug testing of prisoners.	3.3	5.0	5.0
74600	Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	88.2	90.0	90.0
74650	Repair/Maintenance (Commodities)		Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	55.0	90.0	90.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	23.9	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		75000 Capital Outlay Detail Totals	**23.9**	**0.0**	**0.0**
75300 Structs & Infrastr		Structures and infrastructure for buildings, bridges, docks and roads.	11.5	0.0	0.0
75700 Equipment		Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	12.4	0.0	0.0

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	7.9	11.0	11.0
			73421 Sef Fuel A87 Allowed subtotal:		**7.9**	**11.0**	**11.0**
73803	Conservation/Envirn (IA Svcs)	Permit charges.	Inter-dept	EnvCon	0.4	0.4	0.4
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.4**	**0.4**	**0.4**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	7.9	7.9
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**7.9**	**7.9**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	82.1	27.9	27.9
			73806 IT-Telecommunication subtotal:		**82.1**	**27.9**	**27.9**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.2	1.0	1.0
			73809 Mail subtotal:		**0.2**	**1.0**	**1.0**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	54.4	71.9	71.9
			73810 Human Resources subtotal:		**54.4**	**71.9**	**71.9**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	18.0	15.0	15.0
			73814 Insurance subtotal:		**18.0**	**15.0**	**15.0**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	4.3	3.0	3.0
			73815 Financial subtotal:		**4.3**	**3.0**	**3.0**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.5	0.9	0.9
			73816 ADA Compliance subtotal:		**0.5**	**0.9**	**0.9**
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.7	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:		**0.7**	**1.0**	**1.0**
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.5	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.5**	**0.0**	**0.0**
73826	Other Equip/Machinry	Equipment and machinery services; maintenance and inspections.	Inter-dept	Labor	2.1	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**2.1**	**0.0**	**0.0**
73827	Safety (IA Svcs)	Safety services.	Inter-dept		0.1	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	47.5	46.3	46.3
			73848 State Equip Fleet subtotal:		**47.5**	**46.3**	**46.3**
			Fairbanks Correctional Center total:		**218.7**	**186.3**	**186.3**
			Grand Total:		**218.7**	**186.3**	**186.3**

Component: Goose Creek Correctional Center

Contribution to Department's Mission

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

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2015

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

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

Participated in initiative efforts with Department of Public Safety, Alaska Court System and other legal entities to coordinated and implement video court equipment in efforts to reduce the number of inmates being transported to and from Anchorage and Palmer for court hearings.

Harvested approximately 3,000,000 lbs. of agricultural products. Produce was distributed to other DOC facilities to offset inmate food costs. The remainder was donated to the Food Bank of Alaska for needy families.

Cared for and raised approximately 70 head cattle and 228 pigs/hogs, produced and distributed approximately 4,500 dozen eggs.

Completed the following offender reviews:

- 878 inmates had Offender Management/Re-Entry Plans completed
- 397 inmates were placed on furlough
- 34 inmates completed discretionary parole packets

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 1.5 hours of training.

Key Component Challenges

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

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

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

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

Meet operational expectations while remaining within budget.

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

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

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Goose Creek Correctional Center
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor
Full-time	333	333
Part-time	0	0
Nonpermanent	0	0
Totals	**333**	**333**

Personal Services Costs	
Annual Salaries	19,350,844
COLA	204,055
Premium Pay	862,384
Annual Benefits	12,864,803
Less 6.46% Vacancy Factor	(2,151,686)
Lump Sum Premium Pay	0
Total Personal Services	**31,130,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	3	3
Administrative Assistant II	0	0	0	1	1
Administrative Officer II	0	0	0	1	1
Adult Probation Off I	0	0	0	3	3
Adult Probation Off II	0	0	0	13	13
Adult Probation Off III	0	0	0	4	4
Asst Correctional Supt	0	0	0	2	2
Building Maint Supt	0	0	0	1	1
Correctional Officer I	0	0	0	13	13
Correctional Officer II	0	0	0	193	193
Correctional Officer III	0	0	0	30	30
Correctional Officer IV	0	0	0	7	7
Correctional Superintendent II	0	0	0	1	1
Criminal Justice Technician II	0	0	0	6	6
Ed Coordinator (Cor)	0	0	0	3	3
Enviro Services Journey I	0	0	0	4	4
Enviro Services Lead	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Journey	0	0	0	7	7
Food Service Lead	0	0	0	6	6
Food Service Supervisor	0	0	0	1	1
Maint Gen Journey	0	0	0	4	4
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	4	4
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etronics Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	2	2
Mech Auto Adv Journey	0	0	0	1	1
Office Assistant I	0	0	0	5	5
Office Assistant II	0	0	0	7	7
Stock and Parts Services II	0	0	0	1	1
Stock and Parts Services IV	0	0	0	1	1
Supply Technician II	0	0	0	1	1
Vocational Instructor	0	0	0	3	3
Totals	**0**	**0**	**0**	**333**	**333**

Component Detail All Funds
Department of Corrections

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	30,037.7	30,934.0	30,934.0	30,934.0	31,130.4	196.4	0.6%
72000 Travel	23.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	12,139.5	10,140.1	7,740.1	7,740.1	7,740.1	0.0	0.0%
74000 Commodities	4,870.1	4,599.5	4,599.5	4,599.5	4,599.5	0.0	0.0%
75000 Capital Outlay	247.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**47,318.2**	**45,673.6**	**43,273.6**	**43,273.6**	**43,470.0**	**196.4**	**0.5%**
Fund Sources:							
1004Gen Fund (UGF)	47,318.2	45,673.6	43,273.6	43,273.6	43,470.0	196.4	0.5%
Unrestricted General (UGF)	**47,318.2**	**45,673.6**	**43,273.6**	**43,273.6**	**43,470.0**	**196.4**	**0.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	332	332	332	333	333	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	45,673.6	30,934.0	0.0	10,140.1	4,599.5	0.0	0.0	0.0	332	0	0
1004 Gen Fund	45,673.6											
Reduce Offender Population and Transports for Court Hearings												
	Unalloc	-2,400.0	0.0	0.0	-2,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2,400.0											

This reduction will be met through decreasing the inmate population and transports for court hearings. The department is reviewing the pre-trial and minimum custody inmate population statewide for community placement as well as the use of technology for video hearings. Video hearings are being implemented to reduce the high number of costly transports to and from court hearings for the pre-trial offender population.

A review of the department's minimum custody population is being completed in anticipation of transitioning these inmates to either a Community Residential Center, an Electronic Monitoring (EM) Program, or to early parole. Shifting the statewide minimum custody population to Alaskan communities in a responsible manner will allow hard beds to be utilized for the medium- to high-risk offender population. The implementation of these processes should allow this reduction to be applied to the Goose Creek Correctional Center and have minimal impact to the operations of the facility.

	Subtotal	**43,273.6**	**30,934.0**	**0.0**	**7,740.1**	**4,599.5**	**0.0**	**0.0**	**0.0**	**332**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Transfer nine vacant Correctional Officer PCNs and reclassify to Probation Officer positions within various institutions to support the increased inmate assessments required under passed legislation Chapter 83, SLA 2014, CSSB64. This legislation added AS 33.30.011 (7) requiring assessments of risks and needs be completed on inmates sentenced to serve a term of incarceration of 30 days or more. To meet the expanded inmate assessment requirement the department is reallocating existing vacant positions as follows:

Three vacant PCNs from Wildwood Correctional Center will be reallocated to:
20-6319 to Anchorage Correctional Complex
20-6466 to Anchorage Correctional Complex
20-6458 to Hiland Mountain Correctional Center

Six vacant PCNs from Palmer Correctional Center will be reallocated to:
20-6132 to Classification & Furlough
20-5275 to Fairbanks Correctional Center
20-6172 to Goose Creek Correctional Center
20-6158 to Goose Creek Correctional Center
20-6168 to Mat-Susitna Correctional Center
20-6182 to Yukon-Kuskokwim Correctional Center

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Funding to support the personal service costs associated with these positions will be met through an alignment of the overall personal service authorization after vacancy and turnover factors are applied to each component.												
Transfer Adult Probation Officer (20-6874) to Classification and Furlough for Technical Correction												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Adult Probation Officer II (20-6874), without funding, to Classification & Furlough from the Goose Creek Correctional Center. This position was transferred during the FY2015 budget process from the Out of State Contractual component to the Goose Creek Correctional Center incorrectly and is being relocated to accurately reflect where it is providing support and the actual location.												
Budget authority to support the personal service costs associated with this position will be met through an alignment of the overall personal service authorization after vacancy and turnover factors are applied to each component.												
	Subtotal	**43,273.6**	**30,934.0**	**0.0**	**7,740.1**	**4,599.5**	**0.0**	**0.0**	**0.0**	**333**	**0**	**0**
********** **Changes From FY2016 Management Plan To FY2017 Governor** **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	312.9	312.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	312.9											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-312.9	-312.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-312.9											
Cost of living adjustment for certain bargaining units: $117.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $71.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $45.9												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)												
	SalAdj	196.4	196.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	196.4											
Alaska Correctional Officers Association year two cost of living adjustment - 1%: $196.4												
	Totals	**43,470.0**	**31,130.4**	**0.0**	**7,740.1**	**4,599.5**	**0.0**	**0.0**	**0.0**	**333**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-1087	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18F	12.0		92,340	0	0	50,153	142,493	142,493
20-2058	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		36,091	0	0	30,030	66,121	66,121
20-3001	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56F / J	12.0		46,865	0	0	33,847	80,712	80,712
20-3002	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,435	831	3,375	38,558	100,199	100,199
20-3003	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,969	780	3,157	37,209	95,115	95,115
20-3004	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N / O	12.0		77,307	1,118	4,504	46,249	129,178	129,178
20-3005	Administrative Assistant II	FT	A	GP	Mackenzie Point	100	14E / F	12.0		51,071	0	0	35,516	86,587	86,587
20-3007	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51M / N	12.0		75,124	0	0	44,196	119,320	119,320
20-3012	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		52,472	760	3,157	36,661	93,050	93,050
20-3013	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11D / E	12.0		51,993	752	3,059	36,450	92,254	92,254
20-5109	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18D / E	12.0		68,328	0	0	41,359	109,687	109,687
20-5110	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16B / C	12.0		53,434	0	0	36,381	89,815	89,815
20-5228	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15M / N	12.0		84,320	1,220	5,004	49,000	139,544	139,544
20-5229	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15M	12.0		83,154	1,204	5,004	48,573	137,935	137,935
20-5230	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15M / N	12.0		84,320	1,220	5,004	49,000	139,544	139,544
20-5232	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		54,268	786	3,265	37,358	95,677	95,677
20-5233	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N / O	12.0		76,139	1,102	4,504	45,821	127,566	127,566
20-5262	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		54,268	786	3,265	37,358	95,677	95,677
20-5294	Building Maint Supt	FT	A	SS	Mackenzie Point	1S1	20F	12.0		82,320	0	0	46,483	128,803	128,803
20-5295	Asst Correctional Supt	FT	P	SS	Mackenzie	100	19C / D	12.0		72,491	0	1,330	43,371	117,192	117,192

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5296	Administrative Officer II	FT	A	SS	Point Mackenzie	3S1	19M	12.0		89,280	0	0	49,032	138,312	138,312
20-5297	Adult Probation Off II	FT	P	GP	Point Mackenzie	300	16J	12.0		64,536	0	0	40,447	104,983	104,983
20-5298	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16A / B	12.0		51,945	0	0	35,836	87,781	87,781
20-5299	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		54,268	786	3,265	37,358	95,677	95,677
20-5300	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		54,268	786	3,265	37,358	95,677	95,677
20-5329	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		56,562	819	3,375	38,239	98,995	98,995
20-5330	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,674	834	3,375	38,646	100,529	100,529
20-5331	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13M / N	12.0		72,478	1,050	4,341	44,421	122,290	122,290
20-5332	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		59,407	859	3,490	39,323	103,079	103,079
20-5353	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		54,874	794	3,265	37,580	96,513	96,513
20-5354	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-5355	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-5356	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,772	764	3,157	36,771	93,464	93,464
20-5357	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		60,116	871	3,618	39,629	104,234	104,234
20-5358	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F / J	12.0		64,019	926	3,747	41,106	109,798	109,798
20-5359	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13K / L	12.0		67,434	976	4,032	42,461	114,903	114,903
20-5360	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		46,275	670	2,784	34,255	83,984	83,984
20-5361	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,356	830	3,375	38,529	100,090	100,090
20-5362	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,277	829	3,375	38,501	99,982	99,982

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5363	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		56,086	812	3,375	38,064	98,337	98,337
20-5364	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,083	898	3,618	40,349	106,948	106,948
20-5365	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-5366	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,356	830	3,375	38,529	100,090	100,090
20-5367	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,556	804	3,265	37,830	97,455	97,455
20-5368	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-5369	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,116	871	3,618	39,629	104,234	104,234
20-5370	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,674	834	3,375	38,646	100,529	100,529
20-5371	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		62,848	910	3,747	40,677	108,182	108,182
20-5372	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		63,140	914	3,747	40,784	108,585	108,585
20-5373	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-5374	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,116	871	3,618	39,629	104,234	104,234
20-5375	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,876	852	3,490	39,128	102,346	102,346
20-5376	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		46,275	670	2,784	34,255	83,984	83,984
20-5377	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-5378	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		62,652	907	3,747	40,605	107,911	107,911
20-5379	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,277	829	3,375	38,501	99,982	99,982
20-5380	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		66,512	962	3,888	42,070	113,432	113,432
20-5381	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,761	864	3,490	39,452	103,567	103,567
20-5382	Correctional Officer II	FT	P	GC	Mackenzie	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5383	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11B / E	12.0		52,080	751	2,874	36,414	92,119	92,119
20-5384	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F / J	12.0		64,410	931	3,747	41,249	110,337	110,337
20-5385	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		53,744	777	3,157	37,127	94,805	94,805
20-5386	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-5387	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,674	834	3,375	38,646	100,529	100,529
20-5388	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		56,403	817	3,375	38,180	98,775	98,775
20-5389	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		58,699	850	3,490	39,063	102,102	102,102
20-5390	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		60,831	881	3,618	39,891	105,221	105,221
20-5391	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		61,815	894	3,618	40,251	106,578	106,578
20-5392	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		60,741	879	3,618	39,858	105,096	105,096
20-5393	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		58,699	850	3,490	39,063	102,102	102,102
20-5394	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,277	829	3,375	38,501	99,982	99,982
20-5395	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15K	12.0		77,241	1,119	4,648	46,278	129,286	129,286
20-5396	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15F	12.0		71,766	1,039	4,318	44,152	121,275	121,275
20-5397	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15F	12.0		71,766	1,039	4,318	44,152	121,275	121,275
20-5398	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15K / L	12.0		78,576	1,137	4,648	46,766	131,127	131,127
20-5399	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15N	12.0		86,264	1,249	5,191	49,781	142,485	142,485
20-5414	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15E / F	12.0		71,766	1,039	4,318	44,152	121,275	121,275
20-5415	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15B / C	12.0		63,922	924	3,747	41,070	109,663	109,663

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5416	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,772	764	3,157	36,771	93,464	93,464
20-5417	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C / D	12.0		65,831	953	3,888	41,821	112,493	112,493
20-5418	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15J / K	12.0		77,241	1,119	4,648	46,278	129,286	129,286
20-5421	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15F / J	12.0		72,889	1,055	4,318	44,563	122,825	122,825
20-5422	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15D / E	12.0		68,491	991	4,014	42,841	116,337	116,337
20-5425	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16C / D	12.0		55,418	0	0	37,108	92,526	92,526
20-5427	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16B / C	12.0		53,714	0	0	36,484	90,198	90,198
20-5428	Enviro Services Lead	FT	A	LL	Mackenzie Point	1BB	58C / D	12.0		38,126	0	0	30,647	68,773	68,773
20-5429	Enviro Services Journey I	FT	A	LL	Mackenzie Point	1BB	61B / C	12.0		27,651	0	0	26,811	54,462	54,462
20-5430	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51J	12.0		65,150	0	0	40,543	105,693	105,693
20-5431	Maint Spec Bfc Foreman	FT	A	LL	Mackenzie Point	1BB	50M	12.0		76,401	0	0	44,663	121,064	121,064
20-5432	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54D / E	12.0		50,505	0	0	35,180	85,685	85,685
20-5433	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54D / E	12.0		50,505	0	0	35,180	85,685	85,685
20-5434	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51C	12.0		56,765	0	0	37,473	94,238	94,238
20-5435	Mech Auto Adv Journey	FT	A	LL	Mackenzie Point	1BB	53M / N	12.0		66,155	0	0	40,911	107,066	107,066
20-5436	Maint Spec Etrician Journey II	FT	A	LL	Mackenzie Point	1BB	51B / C	12.0		55,819	0	0	37,126	92,945	92,945
20-5437	Maint Spec Plumb Jrny II	FT	A	LL	Mackenzie Point	1BB	51C / D	12.0		58,390	0	0	38,068	96,458	96,458
20-5438	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56C / D	12.0		43,059	0	0	32,453	75,512	75,512
20-5439	Food Service Foreman	FT	A	LL	Mackenzie Point	1BB	53D / E	12.0		53,612	0	0	36,318	89,930	89,930
20-5440	Food Service Journey	FT	A	LL	Mackenzie	1BB	57C / D	12.0		40,302	0	0	31,444	71,746	71,746

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5441	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57B / C	12.0		39,358	0	0	31,098	70,456	70,456
20-5442	Office Assistant I	FT	A	GP	Point Mackenzie	100	8E / F	12.0		34,260	0	0	29,360	63,620	63,620
20-5443	Correctional Officer IV	FT	P	SS	Point Mackenzie	100	18D / E	12.0		69,963	0	0	41,958	111,921	111,921
20-5444	Office Assistant II	FT	A	GP	Point Mackenzie	100	10B / C	12.0		36,189	0	0	30,066	66,255	66,255
20-5445	Office Assistant II	FT	A	GP	Point Mackenzie	100	10J / K	12.0		42,974	0	0	32,551	75,525	75,525
20-5446	Accounting Clerk	FT	A	GP	Point Mackenzie	100	10A / B	12.0		34,620	0	0	29,492	64,112	64,112
20-5447	Supply Technician II	FT	A	GP	Point Mackenzie	100	12E / F	12.0		44,460	0	0	33,095	77,555	77,555
20-5448	Stock and Parts Services IV	FT	A	LL	Point Mackenzie	1BB	53M / N	12.0		66,651	0	0	41,093	107,744	107,744
20-5449	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15E / F	12.0		69,649	1,008	4,165	43,320	118,142	118,142
20-5450	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15J	12.0		74,460	1,078	4,481	45,198	125,217	125,217
20-5452	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15D / E	12.0		68,491	991	4,014	42,841	116,337	116,337
20-5453	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15D / E	12.0		67,967	983	4,014	42,649	115,613	115,613
20-5454	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15F	12.0		71,766	1,039	4,318	44,152	121,275	121,275
20-5455	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15D / E	12.0		68,911	996	4,014	42,995	116,916	116,916
20-5456	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15F	12.0		71,766	1,039	4,318	44,152	121,275	121,275
20-5457	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15F	12.0		71,766	1,039	4,318	44,152	121,275	121,275
20-5458	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15C / D	12.0		65,831	953	3,888	41,821	112,493	112,493
20-5459	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15K	12.0		77,241	1,119	4,648	46,278	129,286	129,286
20-5460	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15J / K	12.0		76,314	1,104	4,481	45,877	127,776	127,776

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5461	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15F / J	12.0		74,460	1,078	4,481	45,198	125,217	125,217
20-5462	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,894	779	3,157	37,182	95,012	95,012
20-5463	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,345	845	3,490	38,934	101,614	101,614
20-5464	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,403	817	3,375	38,180	98,775	98,775
20-5465	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,257	844	3,490	38,902	101,493	101,493
20-5466	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		60,384	874	3,618	39,727	104,603	104,603
20-5467	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,522	847	3,490	38,999	101,858	101,858
20-5468	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,434	846	3,490	38,966	101,736	101,736
20-5469	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,080	841	3,490	38,837	101,248	101,248
20-5470	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,522	847	3,490	38,999	101,858	101,858
20-5471	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,670	776	3,157	37,100	94,703	94,703
20-5474	Adult Probation Off I	FT	P	GP	Mackenzie Point	100	14E / F	12.0		51,866	0	0	35,807	87,673	87,673
20-5475	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16C / D	12.0		54,902	0	0	36,919	91,821	91,821
20-5476	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,515	832	3,375	38,588	100,310	100,310
20-5477	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,257	844	3,490	38,902	101,493	101,493
20-5478	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,912	837	3,375	38,733	100,857	100,857
20-5479	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,168	842	3,490	38,869	101,369	101,369
20-5480	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,912	837	3,375	38,733	100,857	100,857
20-5481	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		60,831	881	3,618	39,891	105,221	105,221
20-5482	Correctional Officer II	FT	P	GC	Mackenzie	100	13D	12.0		57,991	840	3,490	38,804	101,125	101,125

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5483	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		53,445	773	3,157	37,017	94,392	94,392
20-5484	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,912	837	3,375	38,733	100,857	100,857
20-5485	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,912	837	3,375	38,733	100,857	100,857
20-5486	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,912	837	3,375	38,733	100,857	100,857
20-5487	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		53,744	777	3,157	37,127	94,805	94,805
20-5488	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,832	836	3,375	38,704	100,747	100,747
20-5489	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,039	825	3,375	38,413	99,652	99,652
20-5490	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,039	825	3,375	38,413	99,652	99,652
20-5491	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,912	837	3,375	38,733	100,857	100,857
20-5492	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,832	836	3,375	38,704	100,747	100,747
20-5493	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,912	837	3,375	38,733	100,857	100,857
20-5494	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		54,268	786	3,265	37,358	95,677	95,677
20-5495	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,912	837	3,375	38,733	100,857	100,857
20-5496	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		46,275	670	2,784	34,255	83,984	83,984
20-5499	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		54,268	786	3,265	37,358	95,677	95,677
20-5503	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		51,181	737	2,784	36,052	90,754	90,754
20-5506	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13J / K	12.0		65,308	945	3,888	41,629	111,770	111,770
20-5507	Office Assistant I	FT	A	GP	Point Mackenzie	100	8C / D	12.0		32,682	0	0	28,782	61,464	61,464
20-5508	Office Assistant I	FT	A	GP	Point Mackenzie	100	8B / C	12.0		31,336	0	0	28,289	59,625	59,625

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5509	Office Assistant II	FT	A	GP	Mackenzie Point	300	10L / M	12.0		46,123	0	0	33,704	79,827	79,827
20-5510	Office Assistant II	FT	A	GP	Mackenzie Point	100	10D / E	12.0		38,360	0	0	30,861	69,221	69,221
20-5511	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		54,268	786	3,265	37,358	95,677	95,677
20-5512	Office Assistant II	FT	A	GP	Mackenzie Point	100	10C / D	12.0		36,828	0	0	30,300	67,128	67,128
20-5513	Office Assistant II	FT	A	GP	Mackenzie Point	300	10L / M	12.0		47,118	0	0	34,068	81,186	81,186
20-5514	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,674	834	3,375	38,646	100,529	100,529
20-5515	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,556	804	3,265	37,830	97,455	97,455
20-5516	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,197	828	3,375	38,471	99,871	99,871
20-5517	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,996	767	3,157	36,853	93,773	93,773
20-5518	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,356	830	3,375	38,529	100,090	100,090
20-5519	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,515	832	3,375	38,588	100,310	100,310
20-5520	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,832	836	3,375	38,704	100,747	100,747
20-5521	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,753	835	3,375	38,675	100,638	100,638
20-5522	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,277	829	3,375	38,501	99,982	99,982
20-5523	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,798	793	3,265	37,552	96,408	96,408
20-5524	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,832	836	3,375	38,704	100,747	100,747
20-5525	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,699	850	3,490	39,063	102,102	102,102
20-5526	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,832	836	3,375	38,704	100,747	100,747
20-5527	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C	12.0		56,086	812	3,375	38,064	98,337	98,337
20-5528	Correctional Officer II	FT	P	GC	Mackenzie	100	13C / D	12.0		57,753	835	3,375	38,675	100,638	100,638

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5529	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		54,874	794	3,265	37,580	96,513	96,513
20-5530	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,674	834	3,375	38,646	100,529	100,529
20-5531	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,674	834	3,375	38,646	100,529	100,529
20-5532	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,674	834	3,375	38,646	100,529	100,529
20-5533	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		46,275	670	2,784	34,255	83,984	83,984
20-5534	Correctional Officer IV	FT	P	SS	Point Mackenzie	100	18F / J	12.0		74,733	0	0	43,705	118,438	118,438
20-5535	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16A / B	12.0		51,627	0	0	35,720	87,347	87,347
20-5536	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56B / C	12.0		42,159	0	0	32,124	74,283	74,283
20-5537	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57C / D	12.0		40,984	0	0	31,694	72,678	72,678
20-5538	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57B / C	12.0		40,076	0	0	31,361	71,437	71,437
20-5539	Stock and Parts Services II	FT	A	LL	Point Mackenzie	1BB	55D / E	12.0		47,195	0	0	33,968	81,163	81,163
20-5540	Enviro Services Journey I	FT	A	LL	Point Mackenzie	1BB	61B / C	12.0		27,768	0	0	26,854	54,622	54,622
20-5541	Maint Gen Journey	FT	A	LL	Point Mackenzie	1BB	54D / E	12.0		49,806	0	0	34,924	84,730	84,730
20-5542	Maint Spec Etronics Journey II	FT	A	LL	Point Mackenzie	1BB	51D / E	12.0		59,560	0	0	38,496	98,056	98,056
20-5544	Criminal Justice Technician II	FT	A	GP	Point Mackenzie	100	14B / C	12.0		45,389	0	0	33,435	78,824	78,824
20-5545	Criminal Justice Technician II	FT	A	GP	Point Mackenzie	100	14B / C	12.0		46,109	0	0	33,699	79,808	79,808
20-5546	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,435	831	3,375	38,558	100,199	100,199
20-5547	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,674	834	3,375	38,646	100,529	100,529
20-5550	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		56,959	824	3,375	38,384	99,542	99,542

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5551	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,959	824	3,375	38,384	99,542	99,542
20-5552	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,959	824	3,375	38,384	99,542	99,542
20-5553	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,959	824	3,375	38,384	99,542	99,542
20-5554	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-5555	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,642	820	3,375	38,268	99,105	99,105
20-5556	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,959	824	3,375	38,384	99,542	99,542
20-5557	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,344	787	3,265	37,386	95,782	95,782
20-5558	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,445	773	3,157	37,017	94,392	94,392
20-5559	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,642	820	3,375	38,268	99,105	99,105
20-5560	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,647	791	3,265	37,497	96,200	96,200
20-5561	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,880	823	3,375	38,355	99,433	99,433
20-5562	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,556	804	3,265	37,830	97,455	97,455
20-5563	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,165	813	3,375	38,093	98,446	98,446
20-5564	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,647	791	3,265	37,497	96,200	96,200
20-5565	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,642	820	3,375	38,268	99,105	99,105
20-5566	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,435	831	3,375	38,558	100,199	100,199
20-5567	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,356	830	3,375	38,529	100,090	100,090
20-5568	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,480	803	3,265	37,802	97,350	97,350
20-5569	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,744	777	3,157	37,127	94,805	94,805
20-5570	Correctional Officer II	FT	P	GC	Mackenzie	100	13D / E	12.0		59,407	859	3,490	39,323	103,079	103,079

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5571	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		56,403	817	3,375	38,180	98,775	98,775
20-5572	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,277	829	3,375	38,501	99,982	99,982
20-5573	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,039	825	3,375	38,413	99,652	99,652
20-5574	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,197	828	3,375	38,471	99,871	99,871
20-5575	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,277	829	3,375	38,501	99,982	99,982
20-5576	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		59,053	854	3,490	39,193	102,590	102,590
20-5577	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		56,562	819	3,375	38,239	98,995	98,995
20-5578	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		56,880	823	3,375	38,355	99,433	99,433
20-5579	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,177	798	3,265	37,691	96,931	96,931
20-5580	Adult Probation Off II	FT	P	GP	Point Mackenzie	300	16M	12.0		71,726	0	0	43,080	114,806	114,806
20-5581	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16G / J	12.0		64,217	0	0	40,330	104,547	104,547
20-5582	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16C / D	12.0		55,848	0	0	37,265	93,113	93,113
20-5583	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16F / G	12.0		61,051	0	0	39,171	100,222	100,222
20-5584	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16B / C	12.0		52,244	0	0	35,946	88,190	88,190
20-5585	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16C / D	12.0		55,332	0	0	37,076	92,408	92,408
20-5586	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		54,647	791	3,265	37,497	96,200	96,200
20-5587	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,847	765	3,157	36,798	93,567	93,567
20-5588	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		56,010	810	3,265	37,996	98,081	98,081
20-5589	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		53,670	776	3,157	37,100	94,703	94,703

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5590	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,670	776	3,157	37,100	94,703	94,703
20-5591	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,723	792	3,265	37,525	96,305	96,305
20-5592	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,800	822	3,375	38,326	99,323	99,323
20-5593	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		46,275	670	2,784	34,255	83,984	83,984
20-5594	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,783	807	3,265	37,913	97,768	97,768
20-5595	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		46,275	670	2,784	34,255	83,984	83,984
20-5596	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,642	820	3,375	38,268	99,105	99,105
20-5597	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,245	815	3,375	38,123	98,558	98,558
20-5598	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,642	820	3,375	38,268	99,105	99,105
20-5599	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,483	818	3,375	38,210	98,886	98,886
20-5600	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18F	12.0		70,944	0	0	42,317	113,261	113,261
20-5601	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18D / E	12.0		66,458	0	0	40,675	107,133	107,133
20-5602	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,345	845	3,490	38,934	101,614	101,614
20-5603	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,345	845	3,490	38,934	101,614	101,614
20-5604	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,562	819	3,375	38,239	98,995	98,995
20-5605	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		56,010	810	3,265	37,996	98,081	98,081
20-5606	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,723	792	3,265	37,525	96,305	96,305
20-5607	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,859	808	3,265	37,941	97,873	97,873
20-5608	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,647	791	3,265	37,497	96,200	96,200
20-5609	Correctional Officer II	FT	P	GC	Mackenzie	100	13B / C	12.0		56,086	812	3,375	38,064	98,337	98,337

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5610	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,921	766	3,157	36,826	93,670	93,670
20-5611	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		56,165	813	3,375	38,093	98,446	98,446
20-5612	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		46,275	670	2,784	34,255	83,984	83,984
20-5613	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,783	807	3,265	37,913	97,768	97,768
20-5614	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		56,165	813	3,375	38,093	98,446	98,446
20-5615	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		53,445	773	3,157	37,017	94,392	94,392
20-5616	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,783	807	3,265	37,913	97,768	97,768
20-5617	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13K / L	12.0		67,644	979	4,032	42,538	115,193	115,193
20-5618	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,480	803	3,265	37,802	97,350	97,350
20-5619	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,118	826	3,375	38,442	99,761	99,761
20-5620	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		53,146	769	3,157	36,908	93,980	93,980
20-5621	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		54,950	795	3,265	37,608	96,618	96,618
20-5622	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		54,647	791	3,265	37,497	96,200	96,200
20-5623	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		61,904	895	3,618	40,284	106,701	106,701
20-5624	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		56,245	815	3,375	38,123	98,558	98,558
20-5625	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		56,403	817	3,375	38,180	98,775	98,775
20-5626	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		56,403	817	3,375	38,180	98,775	98,775
20-5627	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15C / D	12.0		65,218	944	3,888	41,596	111,646	111,646
20-5628	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15M / N	12.0		85,875	1,242	5,004	49,570	141,691	141,691

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5632	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15E / F	12.0		71,766	1,039	4,318	44,152	121,275	121,275
20-5633	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,324	816	3,375	38,152	98,667	98,667
20-5634	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		56,086	812	3,375	38,064	98,337	98,337
20-5635	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		64,019	926	3,747	41,106	109,798	109,798
20-5636	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,165	813	3,375	38,093	98,446	98,446
20-5637	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,934	809	3,265	37,968	97,976	97,976
20-5638	Correctional Officer IV	FT	P	SS	Mackenzie Point	300	18K	12.0		88,318	0	1,655	49,286	139,259	139,259
20-5639	Correctional Officer IV	FT	P	SS	Mackenzie Point	300	18O / P	12.0		104,507	0	1,928	55,314	161,749	161,749
20-5640	Correctional Officer IV	FT	P	SS	Mackenzie Point	100	18J	12.0		84,696	0	1,588	47,935	134,219	134,219
20-5641	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,571	790	3,265	37,469	96,095	96,095
20-5642	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,480	803	3,265	37,802	97,350	97,350
20-5643	Correctional Officer IV	FT	P	SS	Mackenzie Point	100	18K	12.0		88,343	0	1,656	49,295	139,294	139,294
20-5644	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16D / E	12.0		56,015	0	0	37,326	93,341	93,341
20-5645	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16D / E	12.0		55,932	0	0	37,296	93,228	93,228
20-5646	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16D / E	12.0		56,015	0	0	37,326	93,341	93,341
20-5647	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16J	12.0		64,536	0	0	40,447	104,983	104,983
20-5648	Food Service Supervisor	FT	A	SS	Mackenzie Point	3S1	16O	12.0		78,144	0	0	44,954	123,098	123,098
20-5649	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10C / D	12.0		36,910	0	0	30,330	67,240	67,240
20-5651	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10D / E	12.0		37,766	0	0	30,644	68,410	68,410
20-5652	Asst Correctional Supt	FT	P	SS	Mackenzie	300	19M / N	12.0		91,903	0	0	49,993	141,896	141,896

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5653	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13L / M	12.0		70,510	1,020	4,184	43,643	119,357	119,357
20-5654	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		54,798	793	3,265	37,552	96,408	96,408
20-5655	Office Assistant I	FT	A	GP	Point Mackenzie	100	8A / B	12.0		30,726	0	0	28,066	58,792	58,792
20-5656	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		53,894	779	3,157	37,182	95,012	95,012
20-5657	Enviro Services Journey I	FT	A	LL	Point Mackenzie	1BB	61B / C	12.0		28,002	0	0	26,939	54,941	54,941
20-5658	Enviro Services Journey I	FT	A	LL	Point Mackenzie	1BB	61C	12.0		28,509	0	0	27,125	55,634	55,634
20-5659	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16B / C	12.0		53,014	0	0	36,228	89,242	89,242
20-5660	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		54,420	788	3,265	37,414	95,887	95,887
20-5661	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		54,420	788	3,265	37,414	95,887	95,887
20-5662	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56D / E	12.0		44,098	0	0	32,834	76,932	76,932
20-5663	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56C / D	12.0		43,119	0	0	32,475	75,594	75,594
20-5664	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57C / D	12.0		40,302	0	0	31,444	71,746	71,746
20-5666	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57A / B	12.0		38,698	0	0	30,856	69,554	69,554
20-5667	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57C	12.0		40,131	0	0	31,381	71,512	71,512
20-5669	Maint Spec Plumb Jrny II	FT	A	LL	Point Mackenzie	1BB	51C / D	12.0		57,983	0	0	37,919	95,902	95,902
20-5670	Criminal Justice Technician II	FT	A	GP	Point Mackenzie	100	14A	12.0		43,728	0	2,853	33,872	80,453	80,453
20-5671	Criminal Justice Technician II	FT	A	GP	Point Mackenzie	100	14B / C	12.0		45,323	0	2,950	34,491	82,764	82,764
20-5672	Criminal Justice Technician II	FT	A	GP	Point Mackenzie	100	14A / B	12.0		43,911	0	2,853	33,939	80,703	80,703
20-5673	Criminal Justice Technician II	FT	A	GP	Point Mackenzie	100	14A / B	12.0		43,850	0	2,853	33,916	80,619	80,619

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5674	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51B / C	12.0		55,504	0	0	37,011	92,515	92,515
20-6005	Office Assistant I	FT	A	GP	Mackenzie Point	100	8C / D	12.0		32,640	0	0	28,767	61,407	61,407
20-6103	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,647	791	3,265	37,497	96,200	96,200
20-6104	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,571	790	3,265	37,469	96,095	96,095
20-6152	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		46,275	670	2,784	34,255	83,984	83,984
20-6158	Adult Probation Off I	FT	P	GP	Mackenzie Point	100	14C	12.0		46,764	0	3,052	35,056	84,872	84,872
20-6172	Adult Probation Off I	FT	P	GP	Mackenzie Point	100	14C	12.0		46,764	0	3,052	35,056	84,872	84,872
20-6206	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54F / J	12.0		53,528	0	0	36,287	89,815	89,815
20-6330	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-6338	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N / O	12.0		77,307	1,118	4,504	46,249	129,178	129,178
20-6339	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13O / P	12.0		77,779	1,126	4,673	46,484	130,062	130,062
20-6340	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15M / N	12.0		86,264	1,249	5,191	49,781	142,485	142,485
20-6346	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M / N	12.0		72,478	1,050	4,341	44,421	122,290	122,290
20-6347	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M / N	12.0		74,288	1,074	4,341	45,084	124,787	124,787
20-6862	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16G	12.0		61,980	0	0	39,511	101,491	101,491
20-6881	Correctional Officer IV	FT	P	SS	Mackenzie Point	300	18K	12.0		81,807	0	0	46,295	128,102	128,102
20-6906	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		46,275	670	2,784	34,255	83,984	83,984
20-8138	Correctional Superintendent II	FT	P	SS	Mackenzie Point	100	22F / J	12.0		96,580	0	0	51,705	148,285	148,285
20-8627	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56D / E	12.0		44,411	0	0	32,948	77,359	77,359
20-8839	Correctional Officer II	FT	P	GC	Mackenzie	100	13L / M	12.0		69,967	1,013	4,184	43,444	118,608	118,608

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8840	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13B / C	12.0		55,026	796	3,265	37,636	96,723	96,723

	Total Positions	New	Deleted
Full Time Positions:	333	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	333	0	0

Total Component Months: 3,996.0

Total Salary Costs:	19,350,844
Total COLA:	204,055
Total Premium Pay::	862,384
Total Benefits:	12,864,803
Total Pre-Vacancy:	33,282,086
Minus Vacancy Adjustment of 6.46%:	(2,151,686)
Total Post-Vacancy:	31,130,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	31,130,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	33,282,086	31,130,400	100.00%
Total PCN Funding:	**33,282,086**	**31,130,400**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	23.4	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**23.4**	**0.0**	**0.0**
72110	Employee Travel (Instate)		Travel for general overview and oversight of departmental operations.	18.0	0.0	0.0
72120	Nonemployee Travel (Instate Travel)		Instate non-employee travel - psych exams and physicals for new recruits.	0.1	0.0	0.0
72410	Employee Travel (Out of state)		Travel for oversight of contracts, out of state meetings and conventions.	5.3	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	12,139.5	7,740.1	7,740.1

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**12,139.5**	**7,740.1**	**7,740.1**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	20.3	5.0	5.0
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	7.1	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	4.5	95.0	95.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	157.2	95.0	95.0
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	8,600.8	0.0	0.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	43.0	135.0	135.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	67.4	73.0	73.0
73450	Advertising & Promos		Advertising and promotional services.	0.0	25.0	25.0
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	5.2	225.0	225.0
73650	Struc/Infstruct/Land		Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	1,317.0	250.0	250.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	174.7	235.0	235.0

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**12,139.5**	**7,740.1**	**7,740.1**
73750	Other Services (Non IA Svcs)		Management and consulting services, grantee monitoring, auditing, and other related services. Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	866.5	5,406.7	5,406.7
73803	Conservation/Envirn (IA Svcs)	EnvCon	Environmental Conservation Permitting Charges.	0.9	2.5	2.5
73804	Economic/Development (IA Svcs)		Economic or development services.	0.1	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	95.0	95.0
73806	IT-Telecommunication	Admin	Telecommunication charges.	190.4	138.0	138.0
73808	Building Maintenance	Labor	Building maintenance services and inspections.	0.0	5.0	5.0
73809	Mail	Admin	Central Mailroom charges.	1.6	5.0	5.0
73810	Human Resources	Admin	HR integration charges.	205.3	559.9	559.9
73814	Insurance	Admin	Risk Management charges.	68.0	175.0	175.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	16.2	15.0	15.0
73816	ADA Compliance	Admin	ADA charges.	1.8	5.0	5.0
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	3.3	15.0	15.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.3	0.0	0.0
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	3.5	10.0	10.0
73827	Safety (IA Svcs)		Safety services charges.	10.0	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	374.4	170.0	170.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	4,870.1	4,599.5	4,599.5

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**4,870.1**	**4,599.5**	**4,599.5**
74200 Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	358.7	1,554.5	1,554.5
74440 Agricultural		Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	251.2	0.0	0.0
74480 Household & Instit.		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	2,542.7	1,435.0	2,194.5
74520 Scientific & Medical		Scientific and medical cost.	894.1	130.0	130.0
74600 Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	99.7	1,250.0	490.5
74650 Repair/Maintenance (Commodities)		Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	723.7	230.0	230.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	247.5	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			75000 Capital Outlay Detail Totals	**247.5**	**0.0**	**0.0**
75700	Equipment		Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	247.5	0.0	0.0

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	67.4	73.0	73.0
			73421 Sef Fuel A87 Allowed subtotal:		**67.4**	**73.0**	**73.0**
73803	Conservation/Envirn (IA Svcs)	Environmental Conservation Permitting Charges.	Inter-dept	EnvCon	0.9	2.5	2.5
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.9**	**2.5**	**2.5**
73804	Economic/Development (IA Svcs)	Economic or development services.	Inter-dept		0.1	0.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	95.0	95.0
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**95.0**	**95.0**
73806	IT-Telecommunication	Telecommunication charges.	Inter-dept	Admin	190.4	138.0	138.0
			73806 IT-Telecommunication subtotal:		**190.4**	**138.0**	**138.0**
73808	Building Maintenance	Building maintenance services and inspections.	Inter-dept	Labor	0.0	5.0	5.0
			73808 Building Maintenance subtotal:		**0.0**	**5.0**	**5.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	1.6	5.0	5.0
			73809 Mail subtotal:		**1.6**	**5.0**	**5.0**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	205.3	559.9	559.9
			73810 Human Resources subtotal:		**205.3**	**559.9**	**559.9**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	68.0	175.0	175.0
			73814 Insurance subtotal:		**68.0**	**175.0**	**175.0**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	16.2	15.0	15.0
			73815 Financial subtotal:		**16.2**	**15.0**	**15.0**
73816	ADA Compliance	ADA charges.	Inter-dept	Admin	1.8	5.0	5.0
			73816 ADA Compliance subtotal:		**1.8**	**5.0**	**5.0**
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	3.3	15.0	15.0
			73818 Training (Services-IA Svcs) subtotal:		**3.3**	**15.0**	**15.0**
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.3	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.0**	**0.0**
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept	Labor	3.5	10.0	10.0
			73826 Other Equip/Machinry subtotal:		**3.5**	**10.0**	**10.0**
73827	Safety (IA Svcs)	Safety services charges.	Inter-dept		10.0	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**10.0**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	374.4	170.0	170.0
			73848 State Equip Fleet subtotal:		**374.4**	**170.0**	**170.0**
			Goose Creek Correctional Center total:		**943.2**	**1,268.4**	**1,268.4**

Interagency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			Grand Total:	**943.2**	**1,268.4**	**1,268.4**

Component: Ketchikan Correctional Center

Contribution to Department's Mission

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

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2015

Provide evidence-based programming in the areas of education, vocational education, re-entry, parenting, and criminal thinking.

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

Continue to provide electronic monitoring services as an alternative to incarceration; this service expanded sentences permitted on the program after statutes were amended.

Completed the following offender reviews:

- 44 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 44 inmates had Offender Management/Re-Entry Plans completed
- 18 inmates were placed on furlough

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 110 hours of training.

Key Component Challenges

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

Reduce the ongoing deterioration of the facility and backlog.

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

Meet operational expectations while striving to remain within the fiscal parameters.

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

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

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

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

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Ketchikan Correctional Center
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
Full-time	35	35	Annual Salaries	2,371,234
Part-time	0	0	COLA	25,490
Nonpermanent	0	0	Premium Pay	104,588
			Annual Benefits	1,479,689
			Less 4.17% Vacancy Factor	(165,901)
			Lump Sum Premium Pay	0
Totals	**35**	**35**	**Total Personal Services**	**3,815,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer I	0	0	0	1	1
Correctional Officer II	0	0	0	19	19
Correctional Officer III	0	0	0	6	6
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Criminal Justice Technician I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Lead	0	0	0	2	2
Maint Gen Journey	0	0	0	1	1
Totals	**0**	**0**	**0**	**35**	**35**

Component Detail All Funds
Department of Corrections

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	3,932.3	3,790.4	3,790.4	3,790.4	3,815.1	24.7	0.7%
72000 Travel	19.3	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	130.8	137.2	137.2	137.2	137.2	0.0	0.0%
74000 Commodities	316.7	336.0	336.0	336.0	336.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,399.1**	**4,279.1**	**4,279.1**	**4,279.1**	**4,303.8**	**24.7**	**0.6%**
Fund Sources:							
1004Gen Fund (UGF)	4,377.5	4,279.1	4,279.1	4,279.1	4,303.8	24.7	0.6%
1007I/A Rcpts (Other)	21.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**4,377.5**	**4,279.1**	**4,279.1**	**4,279.1**	**4,303.8**	**24.7**	**0.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**21.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	4,279.1	3,790.4	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
1004 Gen Fund	4,279.1											
	Subtotal	**4,279.1**	**3,790.4**	**15.5**	**137.2**	**336.0**	**0.0**	**0.0**	**0.0**	**35**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	39.6											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-39.6	-39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-39.6											
Cost of living adjustment for certain bargaining units: $14.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $6.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $8.5												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)												
	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	24.7											
Alaska Correctional Officers Association year two cost of living adjustment - 1%: $24.7												
	Totals	**4,303.8**	**3,815.1**	**15.5**	**137.2**	**336.0**	**0.0**	**0.0**	**0.0**	**35**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Ketchikan Correctional Center (726)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5302	Correctional Officer III	FT	P	GC	Ketchikan	100	15L	12.0		80,154	1,161	4,823	47,408	133,546	133,546
20-5303	Ed Coordinator (Cor)	FT	A	GP	Ketchikan	100	16D / E	12.0		57,435	0	0	37,847	95,282	95,282
20-5304	Correctional Officer III	FT	P	GC	Ketchikan	100	15O / P	12.0		91,041	1,317	5,386	51,601	149,345	149,345
20-5306	Food Service Lead	FT	A	LL	Ketchikan	1AA	56L	12.0		51,227	0	0	35,444	86,671	86,671
20-5307	Correctional Superintendent I	FT	P	SS	Ketchikan	300	21J / K	12.0		96,996	0	0	51,858	148,854	148,854
20-5308	Correctional Officer III	FT	P	GC	Ketchikan	100	15M / N	12.0		85,586	1,239	5,086	49,494	141,405	141,405
20-5309	Administrative Officer I	FT	A	SS	Ketchikan	300	17O	12.0		82,270	0	0	46,465	128,735	128,735
20-5310	Maint Gen Journey	FT	A	LL	Ketchikan	1AA	54L	12.0		57,311	0	0	37,672	94,983	94,983
20-5312	Correctional Officer II	FT	P	GC	Ketchikan	100	13L	12.0		69,533	1,007	4,184	43,285	118,009	118,009
20-5313	Correctional Officer II	FT	P	GC	Ketchikan	100	13J / K	12.0		66,194	958	3,951	41,977	113,080	113,080
20-5314	Correctional Officer II	FT	P	GC	Ketchikan	100	13K / L	12.0		69,090	1,000	4,100	43,092	117,282	117,282
20-5315	Correctional Officer II	FT	P	GC	Ketchikan	100	13B / C	12.0		55,631	805	3,265	37,857	97,558	97,558
20-5316	Correctional Officer III	FT	P	GC	Ketchikan	100	15K	12.0		77,241	1,119	4,648	46,278	129,286	129,286
20-5318	Correctional Officer III	FT	P	GC	Ketchikan	100	15J / K	12.0		76,470	1,107	4,555	45,961	128,093	128,093
20-5319	Correctional Officer II	FT	P	GC	Ketchikan	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-5320	Correctional Officer II	FT	P	GC	Ketchikan	100	13C / D	12.0		57,594	833	3,375	38,617	100,419	100,419
20-5322	Correctional Officer II	FT	P	GC	Ketchikan	100	13B / C	12.0		55,556	804	3,265	37,830	97,455	97,455
20-5323	Correctional Officer II	FT	P	GC	Ketchikan	100	13J	12.0		65,656	951	3,951	41,780	112,338	112,338
20-5324	Correctional Officer II	FT	P	GC	Ketchikan	100	13C / D	12.0		57,197	828	3,375	38,471	99,871	99,871
20-5325	Correctional Officer II	FT	P	GC	Ketchikan	100	13C / D	12.0		56,245	815	3,375	38,123	98,558	98,558
20-5326	Criminal Justice Technician I	FT	A	GP	Ketchikan	300	12M	12.0		54,169	0	0	36,650	90,819	90,819
20-5327	Adult Probation Off II	FT	P	GP	Ketchikan	300	16N	12.0		74,414	0	0	44,064	118,478	118,478
20-5333	Correctional Officer III	FT	P	GC	Ketchikan	100	15K / L	12.0		79,045	1,144	4,725	46,966	131,880	131,880
20-5334	Correctional Officer II	FT	P	GC	Ketchikan	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-5335	Correctional Officer II	FT	P	GC	Ketchikan	100	13F / J	12.0		64,410	931	3,747	41,249	110,337	110,337
20-5336	Correctional Officer II	FT	P	GC	Ketchikan	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-5337	Correctional Officer I	FT	P	GC	Ketchikan	100	11A / E	12.0		50,923	734	2,784	35,957	90,398	90,398
20-5338	Correctional Officer II	FT	P	GC	Ketchikan	100	13F / J	12.0		63,922	924	3,747	41,070	109,663	109,663
20-5339	Correctional Officer II	FT	P	GC	Ketchikan	100	13B / C	12.0		55,556	804	3,265	37,830	97,455	97,455
20-5340	Food Service Lead	FT	A	LL	Ketchikan	1AA	56J	12.0		47,580	0	0	34,109	81,689	81,689
20-5341	Correctional Officer II	FT	P	GC	Ketchikan	100	13M / N	12.0		72,478	1,050	4,341	44,421	122,290	122,290
20-5342	Correctional Officer II	FT	P	GC	Ketchikan	100	13J / K	12.0		66,684	965	3,951	42,156	113,756	113,756
20-5343	Correctional Officer II	FT	P	GC	Ketchikan	100	13K / L	12.0		69,090	1,000	4,100	43,092	117,282	117,282
20-5344	Correctional Officer IV	FT	P	SS	Ketchikan	100	18M	12.0		88,836	0	0	48,869	137,705	137,705
20-5345	Correctional Officer II	FT	P	GC	Ketchikan	100	13L	12.0		69,533	1,007	4,184	43,285	118,009	118,009

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Ketchikan Correctional Center (726)
RDU: Population Management (550)

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

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

Total Component Months: 420.0

Total Salary Costs:	2,371,234
Total COLA:	25,490
Total Premium Pay::	104,588
Total Benefits:	1,479,689
Total Pre-Vacancy:	3,981,001
Minus Vacancy Adjustment of 4.17%:	(165,901)
Total Post-Vacancy:	3,815,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,815,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,981,001	3,815,100	100.00%
Total PCN Funding:	**3,981,001**	**3,815,100**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	19.3	15.5	15.5

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**19.3**	**15.5**	**15.5**
72110	Employee Travel (Instate)		Travel to meet required correctional officer training and regional and statewide training sessions.	13.2	13.0	13.0
72120	Nonemployee Travel (Instate Travel)		Instate non-employee travel - psych exams and physicals for new recruits.	1.2	2.5	2.5
72410	Employee Travel (Out of state)		Travel for oversight of contracts, out of state meetings and conventions.	4.9	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	130.8	137.2	137.2

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**130.8**	**137.2**	**137.2**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	1.2	0.0	0.0
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	0.2	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	0.8	2.0	2.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	12.6	14.5	14.5
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	6.5	3.5	3.5
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	1.0	1.0	1.0
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5	0.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	9.3	10.5	10.5
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	15.3	5.7	5.7
73750	Other Services (Non IA Svcs)		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees.	17.0	17.0	17.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Conservation and Environmental Services; permits and	0.4	0.4	0.4

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**130.8**	**137.2**	**137.2**
			inspections.			
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	11.8	11.8
73806	IT-Telecommunication	Admin	Telephone charges.	18.7	11.9	11.9
73809	Mail	Admin	Central Mailroom charges.	0.1	1.2	1.2
73810	Human Resources	Admin	HR integration charges.	21.6	31.0	31.0
73811	Building Leases	Admin	Building storage lease space.	10.4	12.5	12.5
73814	Insurance	Admin	Risk Management charges.	4.3	4.0	4.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.0	2.2	2.2
73816	ADA Compliance	Labor	ADA charges.	0.2	0.4	0.4
73818	Training (Services-IA Svcs)		Education / Training charges.	0.3	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.2	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	9.7	7.0	7.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	316.7	336.0	336.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**316.7**	**336.0**	**336.0**
74200	Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	14.6	23.0	23.0
74440	Agricultural		Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.0	0.5	0.5
74480	Household & Instit.		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	261.8	266.6	266.6
74520	Scientific & Medical		Laboratory supplies for drug testing of prisoners.	0.5	2.4	2.4
74600	Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	16.0	23.0	23.0
74650	Repair/Maintenance (Commodities)		Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	23.8	20.5	20.5

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	21.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs	Ketchikan Regional Yth Facility	20668182	11100	21.6	0.0	0.0
	Reimbursable services agreement (RSA) with the Department of Health and Social Services for providing meals to the Ketchikan Regional Youth Facility.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	1.0	1.0	1.0
			73421 Sef Fuel A87 Allowed subtotal:		**1.0**	**1.0**	**1.0**
73803	Conservation/Envirn (IA Svcs)	Conservation and Environmental Services; permits and inspections.	Inter-dept	EnvCon	0.4	0.4	0.4
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.4**	**0.4**	**0.4**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	11.8	11.8
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**11.8**	**11.8**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	18.7	11.9	11.9
			73806 IT-Telecommunication subtotal:		**18.7**	**11.9**	**11.9**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.1	1.2	1.2
			73809 Mail subtotal:		**0.1**	**1.2**	**1.2**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	21.6	31.0	31.0
			73810 Human Resources subtotal:		**21.6**	**31.0**	**31.0**
73811	Building Leases	Building storage lease space.	Inter-dept	Admin	10.4	12.5	12.5
			73811 Building Leases subtotal:		**10.4**	**12.5**	**12.5**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	4.3	4.0	4.0
			73814 Insurance subtotal:		**4.3**	**4.0**	**4.0**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.0	2.2	2.2
			73815 Financial subtotal:		**1.0**	**2.2**	**2.2**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.2	0.4	0.4
			73816 ADA Compliance subtotal:		**0.2**	**0.4**	**0.4**
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept		0.3	0.1	0.1
			73818 Training (Services-IA Svcs) subtotal:		**0.3**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.2	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	9.7	7.0	7.0
			73848 State Equip Fleet subtotal:		**9.7**	**7.0**	**7.0**
			Ketchikan Correctional Center total:		**67.9**	**83.5**	**83.5**
			Grand Total:		**67.9**	**83.5**	**83.5**

Component: Lemon Creek Correctional Center

Contribution to Department's Mission

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

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2015

Continue to provide evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting, and criminal thinking. The Education Coordinators successfully implemented the new digital General Educational Development testing program, providing offenders access to new testing standards.

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

Female offenders are provided the opportunity to continue giving back to the community via a sewing group that makes blankets and pillows using donated materials. Female offenders made and donated approximately 50 blanket/quilts to the Pioneers Home, Birthing Center, Catholic Community Services, and Office of Children Services.

Male offenders continue working in the Hobby Shop continue to donate artwork to the Sealaska Corporation using materials donated by the subsidiary corporation Haa Aani. This donated art is utilized for fundraising events in the community supporting Autism Awareness, Domestic Violence Victim Advocacy, small business startup and other community groups throughout Southeast Alaska.

Completed the following offender reviews:

- 90 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 111 inmates had Offender Management/Re-Entry Plans completed
- 410 inmates were placed on furlough

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 37.5 hours of training.

Key Component Challenges

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

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

Reduce the ongoing deterioration of the facility and backlog.

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

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

Meet operational expectations while remaining within budget.

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

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

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Lemon Creek Correctional Center
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor
Full-time	74	74
Part-time	0	0
Nonpermanent	0	0
Totals	**74**	**74**

Personal Services Costs	
Annual Salaries	4,953,919
COLA	50,083
Premium Pay	205,923
Annual Benefits	3,103,622
Less 3.99% Vacancy Factor	(331,847)
Lump Sum Premium Pay	0
Total Personal Services	**7,981,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	1	0	1
Adult Probation Off II	0	0	3	0	3
Adult Probation Off III	0	0	1	0	1
Asst Correctional Supt	0	0	1	0	1
Corr Indus Prod Mgr II	0	0	1	0	1
Correctional Officer II	0	0	44	0	44
Correctional Officer III	0	0	7	0	7
Correctional Officer IV	0	0	1	0	1
Correctional Superintendent I	0	0	1	0	1
Criminal Justice Technician II	0	0	2	0	2
Ed Coordinator (Cor)	0	0	2	0	2
Food Service Foreman	0	0	1	0	1
Food Service Lead	0	0	2	0	2
Maint Gen Journey	0	0	3	0	3
Maint Spec Bfc Foreman	0	0	1	0	1
Maint Spec Etronics Foreman	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Totals	**0**	**0**	**74**	**0**	**74**

Component Detail All Funds
Department of Corrections

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	8,020.0	7,973.2	7,973.2	7,932.5	7,981.7	49.2	0.6%
72000 Travel	70.8	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	519.8	804.8	804.8	804.8	804.8	0.0	0.0%
74000 Commodities	1,078.2	1,139.2	1,139.2	1,139.2	1,139.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,688.8**	**9,932.7**	**9,932.7**	**9,892.0**	**9,941.2**	**49.2**	**0.5%**
Fund Sources:							
1004Gen Fund (UGF)	9,255.3	9,441.0	9,441.0	9,400.3	9,449.5	49.2	0.5%
1007I/A Rcpts (Other)	433.5	491.7	491.7	491.7	491.7	0.0	0.0%
Unrestricted General (UGF)	**9,255.3**	**9,441.0**	**9,441.0**	**9,400.3**	**9,449.5**	**49.2**	**0.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**433.5**	**491.7**	**491.7**	**491.7**	**491.7**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	74	74	74	74	74	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	9,932.7	7,973.2	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
1004 Gen Fund	9,441.0											
1007 I/A Rcpts	491.7											
	Subtotal	**9,932.7**	**7,973.2**	**15.5**	**804.8**	**1,139.2**	**0.0**	**0.0**	**0.0**	**74**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trout	-40.7	-40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-40.7											

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2016 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities.

$1,031.1 of general fund personal service authorization is reallocated as follows:

($73.2) Facilities CIP
($60.5) Institution Directors Office
$177.6 Classification & Furlough
$233.8 Inmate Transportation Unit
$138.6 Anchorage Correctional Complex
($291.1) Anvil Mountain Correctional Center
($40.7) Lemon Creek Correctional Center
$28.2 Mat-Su Correctional Center
($390.8) Palmer Correctional Center
$385.8 Spring Creek Correctional Center
($174.8) Wildwood Correctional Center
$67.1 Yukon-Kuskokwim Correctional Center

	Subtotal	**9,892.0**	**7,932.5**	**15.5**	**804.8**	**1,139.2**	**0.0**	**0.0**	**0.0**	**74**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	81.4											

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-81.4	-81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-81.4											
Cost of living adjustment for certain bargaining units: $33.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $19.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $14.4												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)												
	SalAdj	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	49.2											
Alaska Correctional Officers Association year two cost of living adjustment - 1%: $49.2												
	Totals	**9,941.2**	**7,981.7**	**15.5**	**804.8**	**1,139.2**	**0.0**	**0.0**	**0.0**	**74**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5103	Supply Technician II	FT	A	GP	Juneau	105	12A / B	12.0		41,046	0	0	31,845	72,891	72,891
20-5104	Maint Gen Journey	FT	A	LL	Juneau	1AA	54B / C	12.0		45,123	0	0	33,209	78,332	78,332
20-5105	Adult Probation Off III	FT	P	SS	Juneau	305	18M / N	12.0		87,101	0	0	48,234	135,335	135,335
20-5106	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		61,161	886	3,663	40,028	105,738	105,738
20-5107	Administrative Officer I	FT	A	SS	Juneau	305	17L	12.0		77,724	0	0	44,800	122,524	122,524
20-5111	Maint Spec Etronics Foreman	FT	A	LL	Juneau	1AA	50A / B	12.0		56,784	0	0	37,479	94,263	94,263
20-5114	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		65,372	947	3,933	41,669	111,921	111,921
20-5118	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		67,722	979	3,933	42,530	115,164	115,164
20-5119	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		62,092	898	3,663	40,369	107,022	107,022
20-5120	Correctional Officer II	FT	P	GC	Juneau	105	13O	12.0		81,534	1,181	4,906	47,944	135,565	135,565
20-5121	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		55,336	801	3,316	37,768	97,221	97,221
20-5122	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		65,372	947	3,933	41,669	111,921	111,921
20-5123	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		62,092	898	3,663	40,369	107,022	107,022
20-5124	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		55,885	809	3,316	37,969	97,979	97,979
20-5125	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		61,999	897	3,663	40,335	106,894	106,894
20-5126	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		60,301	872	3,544	39,670	104,387	104,387
20-5127	Correctional Officer III	FT	P	GC	Juneau	105	15K	12.0		81,118	1,175	4,881	47,783	134,957	134,957
20-5129	Correctional Officer III	FT	P	GC	Juneau	105	15O	12.0		93,973	1,361	5,655	52,774	153,763	153,763
20-5131	Correctional Superintendent I	FT	P	SS	Juneau	305	21J / K	12.0		99,353	0	0	52,721	152,074	152,074
20-5133	Adult Probation Off II	FT	P	GP	Juneau	305	16M	12.0		75,306	0	0	44,391	119,697	119,697
20-5137	Ed Coordinator (Cor)	FT	A	GP	Juneau	105	16G	12.0		65,076	0	0	40,645	105,721	105,721
20-5138	Adult Probation Off II	FT	P	GP	Juneau	305	16N / O	12.0		78,941	0	0	45,722	124,663	124,663
20-5139	Criminal Justice Technician II	FT	A	GP	Juneau	105	14A / B	12.0		46,040	0	0	33,674	79,714	79,714
20-5140	Maint Gen Journey	FT	A	LL	Juneau	1AA	54E / F	12.0		51,179	0	0	35,427	86,606	86,606
20-5141	Food Service Foreman	FT	A	LL	Juneau	1AA	53N / O	12.0		68,192	0	0	41,657	109,849	109,849
20-5142	Food Service Lead	FT	A	LL	Juneau	1AA	56N	12.0		55,146	0	0	36,880	92,026	92,026
20-5143	Maint Spec Bfc Foreman	FT	A	LL	Juneau	1AA	50M / N	12.0		76,427	0	0	44,673	121,100	121,100
20-5145	Correctional Officer III	FT	P	GC	Juneau	105	15B / C	12.0		66,403	961	3,933	42,047	113,344	113,344
20-5146	Correctional Officer III	FT	P	GC	Juneau	105	15C	12.0		67,846	983	4,083	42,630	115,542	115,542
20-5147	Correctional Officer III	FT	P	GC	Juneau	105	15M / N	12.0		88,675	1,283	5,255	50,687	145,900	145,900
20-5149	Correctional Officer III	FT	P	GC	Juneau	105	15D / E	12.0		71,361	1,033	4,215	43,966	120,575	120,575
20-5150	Correctional Officer III	FT	P	GC	Juneau	105	15O	12.0		93,973	1,361	5,655	52,774	153,763	153,763
20-5151	Correctional Officer IV	FT	P	SS	Juneau	305	18K / L	12.0		84,097	0	0	47,134	131,231	131,231
20-5153	Correctional Officer II	FT	P	GC	Juneau	105	13P / Q	12.0		86,834	1,256	5,091	49,953	143,134	143,134
20-5154	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		56,984	825	3,429	38,413	99,651	99,651
20-5155	Correctional Officer II	FT	P	GC	Juneau	105	13M	12.0		75,752	1,097	4,559	45,700	127,108	127,108

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5156	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		58,810	850	3,429	39,082	102,171	102,171
20-5157	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		63,398	918	3,798	40,897	109,011	109,011
20-5158	Correctional Officer II	FT	P	GC	Juneau	105	13J	12.0		67,824	982	4,081	42,621	115,508	115,508
20-5159	Adult Probation Off II	FT	P	GP	Juneau	105	16B / C	12.0		55,443	0	0	37,117	92,560	92,560
20-5160	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		63,398	918	3,798	40,897	109,011	109,011
20-5161	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		61,627	892	3,663	40,199	106,381	106,381
20-5162	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		58,254	843	3,429	38,878	101,404	101,404
20-5163	Correctional Officer II	FT	P	GC	Juneau	105	13M	12.0		75,752	1,097	4,559	45,700	127,108	127,108
20-5164	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		58,889	853	3,544	39,153	102,439	102,439
20-5165	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		62,557	905	3,663	40,540	107,665	107,665
20-5166	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		61,813	895	3,663	40,267	106,638	106,638
20-5168	Correctional Officer II	FT	P	GC	Juneau	105	13P	12.0		84,600	1,225	5,091	49,135	140,051	140,051
20-5169	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		59,969	868	3,544	39,548	103,929	103,929
20-5170	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		59,886	867	3,544	39,518	103,815	103,815
20-5172	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		65,372	947	3,933	41,669	111,921	111,921
20-5175	Correctional Officer II	FT	P	GC	Juneau	105	13J / K	12.0		69,412	1,004	4,081	43,203	117,700	117,700
20-5176	Correctional Officer II	FT	P	GC	Juneau	105	13O	12.0		81,534	1,181	4,906	47,944	135,565	135,565
20-5177	Correctional Officer II	FT	P	GC	Juneau	105	13M / N	12.0		77,989	1,128	4,559	46,519	130,195	130,195
20-5179	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		58,413	845	3,429	38,936	101,623	101,623
20-5180	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		56,199	813	3,316	38,084	98,412	98,412
20-5182	Food Service Lead	FT	A	LL	Juneau	1AA	56M / N	12.0		55,146	0	0	36,880	92,026	92,026
20-5184	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		64,808	937	3,798	41,413	110,956	110,956
20-5185	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		55,885	809	3,316	37,969	97,979	97,979
20-5187	Ed Coordinator (Cor)	FT	A	GP	Juneau	305	16L / M	12.0		73,035	0	0	43,559	116,594	116,594
20-5188	Maint Gen Journey	FT	A	LL	Juneau	1AA	54C / D	12.0		46,428	0	0	33,687	80,115	80,115
20-5189	Criminal Justice Technician II	FT	A	GP	Juneau	105	14G / J	12.0		56,962	0	0	37,673	94,635	94,635
20-5190	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		63,774	923	3,798	41,035	109,530	109,530
20-5191	Office Assistant II	FT	A	GP	Juneau	305	10L	12.0		48,228	0	0	34,475	82,703	82,703
20-5193	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		57,222	829	3,429	38,500	99,980	99,980
20-5194	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		60,716	878	3,544	39,822	104,960	104,960
20-5195	Correctional Officer II	FT	P	GC	Juneau	105	13M	12.0		75,752	1,097	4,559	45,700	127,108	127,108
20-5196	Correctional Officer II	FT	P	GC	Juneau	105	13K	12.0		70,365	1,019	4,234	43,608	119,226	119,226
20-5197	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		61,347	888	3,663	40,096	105,994	105,994
20-5198	Correctional Officer II	FT	P	GC	Juneau	105	13O	12.0		81,534	1,181	4,906	47,944	135,565	135,565
20-5199	Correctional Officer II	FT	P	GC	Juneau	105	13M	12.0		75,752	1,097	4,559	45,700	127,108	127,108
20-5200	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		65,278	944	3,798	41,585	111,605	111,605
20-5279	Asst Correctional Supt	FT	P	SS	Juneau	305	19K	12.0		88,920	0	0	48,900	137,820	137,820

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6424	Corr Indus Prod Mgr II	FT	A	GP	Juneau	105	18A / B	12.0		62,308	0	0	39,631	101,939	0

	Total Positions	New	Deleted
Full Time Positions:	74	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	74	0	0

Total Component Months: 888.0

Total Salary Costs:	4,953,919
Total COLA:	50,083
Total Premium Pay::	205,923
Total Benefits:	3,103,622
Total Pre-Vacancy:	8,313,547
Minus Vacancy Adjustment of 3.99%:	(331,847)
Total Post-Vacancy:	7,981,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	7,981,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	8,211,608	7,883,830	98.77%
1007 Interagency Receipts	101,939	97,870	1.23%
Total PCN Funding:	**8,313,547**	**7,981,700**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	70.8	15.5	15.5

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**70.8**	**15.5**	**15.5**
72110	Employee Travel (Instate)		Travel to meet required correctional officer training and regional and statewide training sessions.	65.8	11.0	11.0
72120	Nonemployee Travel (Instate Travel)		Instate non-employee travel - psych exams and physicals for new recruits.	2.1	4.5	4.5
72410	Employee Travel (Out of state)		Travel for oversight of contracts, out of state meetings and conventions.	2.9	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	519.8	804.8	804.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**519.8**	**804.8**	**804.8**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	1.4	2.0	2.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	0.8	1.0	1.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	4.2	6.0	6.0
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.5	1.0	1.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	9.6	17.5	17.5
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	0.1	0.1	0.1
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5	0.5
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	49.5	282.1	282.1
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	10.4	9.0	9.0
73675	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	47.3	50.0	50.0
73750	Other Services (Non IA Svcs)		Stipend paid to inmates for work performed and other	139.3	200.0	200.0

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**519.8**	**804.8**	**804.8**
			professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.			
73803	Conservation/Envirn (IA Svcs)	EnvCon	Conservation and Environmental Services; permits and inspections.	0.5	0.5	0.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	20.0	20.0
73806	IT-Telecommunication	Admin	Telephone charges.	72.2	56.0	56.0
73809	Mail	Admin	Central Mailroom charges.	3.4	4.5	4.5
73810	Human Resources	Admin	HR integration charges.	45.8	65.0	65.0
73814	Insurance	Admin	Risk Management charges.	12.5	10.0	10.0
73815	Financial	Admin	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	2.6	3.0	3.0
73816	ADA Compliance	Labor	ADA charges.	0.4	1.0	1.0
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.9	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.5	0.0	0.0
73822	Construction (IA Svcs)		Construction services for new construction, remodeling, and renovation charges.	33.6	0.0	0.0
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	3.5	0.0	0.0
73827	Safety (IA Svcs)		Safety services charges.	0.1	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	80.7	75.6	75.6

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	1,078.2	1,139.2	1,139.2

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**1,078.2**	**1,139.2**	**1,139.2**
74200	Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	37.0	49.1	49.1
74440	Agricultural		Agricultural - insecticides, pesticides, landscaping, seeds, gardening.	0.2	2.6	2.6
74480	Household & Instit.		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	850.8	805.0	831.7
74520	Scientific & Medical		Laboratory supplies for drug testing of prisoners.	7.2	7.5	7.5
74600	Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	70.0	65.0	38.3
74650	Repair/Maintenance (Commodities)		Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	113.0	210.0	210.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	433.5	491.7	491.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs	Johnson Youth Center	20668181	11100	67.5	67.5	67.5
	Reimbursable services agreement (RSA) with the Department of Health and Social Services for providing meals to the Juneau Youth Facility.						
59250	Dotpf Op, Tpb,& Othr	Marine Vessel Operations	20661420	11100	366.0	424.2	424.2
	Reimbursable services agreement (RSA) with the Department of Transportation to provide laundry services to the Marine Highway vessels.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	0.1	0.1	0.1
			73421 Sef Fuel A87 Allowed subtotal:		**0.1**	**0.1**	**0.1**
73803	Conservation/Envirn (IA Svcs)	Conservation and Environmental Services; permits and inspections.	Inter-dept	EnvCon	0.5	0.5	0.5
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.5**	**0.5**	**0.5**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	20.0	20.0
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**20.0**	**20.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	72.2	56.0	56.0
			73806 IT-Telecommunication subtotal:		**72.2**	**56.0**	**56.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	3.4	4.5	4.5
			73809 Mail subtotal:		**3.4**	**4.5**	**4.5**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	45.8	65.0	65.0
			73810 Human Resources subtotal:		**45.8**	**65.0**	**65.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	12.5	10.0	10.0
			73814 Insurance subtotal:		**12.5**	**10.0**	**10.0**
73815	Financial	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	2.6	3.0	3.0
			73815 Financial subtotal:		**2.6**	**3.0**	**3.0**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.4	1.0	1.0
			73816 ADA Compliance subtotal:		**0.4**	**1.0**	**1.0**
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.9	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.9**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.5	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.5**	**0.0**	**0.0**
73822	Construction (IA Svcs)	Construction services for new construction, remodeling, and renovation charges.	Inter-dept		33.6	0.0	0.0
			73822 Construction (IA Svcs) subtotal:		**33.6**	**0.0**	**0.0**
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept	Labor	3.5	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**3.5**	**0.0**	**0.0**
73827	Safety (IA Svcs)	Safety services charges.	Inter-dept		0.1	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	80.7	75.6	75.6
			73848 State Equip Fleet subtotal:		**80.7**	**75.6**	**75.6**
			Lemon Creek Correctional Center total:		**256.8**	**235.7**	**235.7**
			Grand Total:		**256.8**	**235.7**	**235.7**

Interagency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor

Component: Matanuska-Susitna Correctional Center

Contribution to Department's Mission

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

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2015

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

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

Completed the following offender reviews:

- 261 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 3 inmates had Offender Management/Re-Entry Plans completed

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 11.4 hours of training.

Key Component Challenges

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

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

Reduce the ongoing deterioration of the facility and backlog.

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

Meet operational expectations while striving to remain within the fiscal parameters.

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

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

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

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Matanuska-Susitna Correctional Center
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor	Annual Salaries	2,516,244
Full-time	37	37	COLA	27,555
Part-time	0	0	Premium Pay	115,969
Nonpermanent	0	0	Annual Benefits	1,570,067
			Less 4.82% Vacancy Factor	(204,035)
			Lump Sum Premium Pay	0
Totals	**37**	**37**	**Total Personal Services**	**4,025,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	1	1
Correctional Officer II	0	0	0	19	19
Correctional Officer III	0	0	0	7	7
Correctional Officer IV	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Totals	**0**	**0**	**0**	**37**	**37**

Component Detail All Funds
Department of Corrections

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,144.0	3,970.8	3,970.8	3,999.0	4,025.8	26.8	0.7%
72000 Travel	2.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	244.0	131.1	131.1	131.1	131.1	0.0	0.0%
74000 Commodities	348.4	318.9	318.9	318.9	318.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,739.3**	**4,420.8**	**4,420.8**	**4,449.0**	**4,475.8**	**26.8**	**0.6%**
Fund Sources:							
1004Gen Fund (UGF)	4,739.3	4,420.8	4,420.8	4,449.0	4,475.8	26.8	0.6%
Unrestricted General (UGF)	**4,739.3**	**4,420.8**	**4,420.8**	**4,449.0**	**4,475.8**	**26.8**	**0.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	36	36	36	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	4,420.8	3,970.8	0.0	131.1	318.9	0.0	0.0	0.0	36	0	0
1004 Gen Fund	4,420.8											
	Subtotal	**4,420.8**	**3,970.8**	**0.0**	**131.1**	**318.9**	**0.0**	**0.0**	**0.0**	**36**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer nine vacant Correctional Officer PCNs and reclassify to Probation Officer positions within various institutions to support the increased inmate assessments required under passed legislation Chapter 83, SLA 2014, CSSB64. This legislation added AS 33.30.011 (7) requiring assessments of risks and needs be completed on inmates sentenced to serve a term of incarceration of 30 days or more. To meet the expanded inmate assessment requirement the department is reallocating existing vacant positions as follows:

Three vacant PCNs from Wildwood Correctional Center will be reallocated to:
20-6319 to Anchorage Correctional Complex
20-6466 to Anchorage Correctional Complex
20-6458 to Hiland Mountain Correctional Center

Six vacant PCNs from Palmer Correctional Center will be reallocated to:
20-6132 to Classification & Furlough
20-5275 to Fairbanks Correctional Center
20-6172 to Goose Creek Correctional Center
20-6158 to Goose Creek Correctional Center
20-6168 to Mat-Susitna Correctional Center
20-6182 to Yukon-Kuskokwim Correctional Center

Funding to support the personal service costs associated with these positions will be met through an alignment of the overall personal service authorization after vacancy and turnover factors are applied to each component.

Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	28.2											

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2016 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities.

$1,031.1 of general fund personal service authorization is reallocated as follows:

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
($73.2) Facilities CIP												
($60.5) Institution Directors Office												
$177.6 Classification & Furlough												
$233.8 Inmate Transportation Unit												
$138.6 Anchorage Correctional Complex												
($291.1) Anvil Mountain Correctional Center												
($40.7) Lemon Creek Correctional Center												
$28.2 Mat-Su Correctional Center												
($390.8) Palmer Correctional Center												
$385.8 Spring Creek Correctional Center												
($174.8) Wildwood Correctional Center												
$67.1 Yukon-Kuskokwim Correctional Center												
Subtotal		**4,449.0**	**3,999.0**	**0.0**	**131.1**	**318.9**	**0.0**	**0.0**	**0.0**	**37**	**0**	**0**
********** **Changes From FY2016 Management Plan To FY2017 Governor** **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	41.6											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-41.6	-41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-41.6											
Cost of living adjustment for certain bargaining units: $14.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $6.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $8.2												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)												
	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	26.8											
Alaska Correctional Officers Association year two cost of living adjustment - 1%: $26.8												
Totals		**4,475.8**	**4,025.8**	**0.0**	**131.1**	**318.9**	**0.0**	**0.0**	**0.0**	**37**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5246	Correctional Officer IV	FT	P	SS	Palmer	300	18O	12.0		91,824	0	0	49,964	141,788	141,788
20-5255	Correctional Officer I	FT	P	GC	Palmer	100	11A	12.0		46,275	670	2,784	34,255	83,984	83,984
20-5256	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		65,107	943	3,888	41,556	111,494	111,494
20-6155	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		66,713	965	3,888	42,144	113,710	113,710
20-6160	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		73,157	1,059	4,341	44,670	123,227	123,227
20-6168	Adult Probation Off I	FT	P	GP	Palmer	100	14C	12.0		46,764	0	3,052	35,056	84,872	84,872
20-6198	Correctional Officer III	FT	P	GC	Palmer	100	15J	12.0		74,460	1,078	4,481	45,198	125,217	125,217
20-8801	Asst Correctional Supt	FT	P	SS	Palmer	100	19C	12.0		61,968	0	0	39,030	100,998	100,998
20-8802	Adult Probation Off II	FT	P	GP	Palmer	300	16O	12.0		80,101	0	0	46,147	126,248	126,248
20-8803	Correctional Officer II	FT	P	GC	Palmer	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-8804	Correctional Officer II	FT	P	GC	Palmer	100	13P	12.0		80,570	1,167	4,848	47,570	134,155	134,155
20-8805	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		74,062	1,071	4,341	45,001	124,475	124,475
20-8806	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		60,027	868	3,490	39,550	103,935	103,935
20-8807	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		61,762	893	3,618	40,232	106,505	106,505
20-8808	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		54,723	792	3,265	37,525	96,305	96,305
20-8809	Correctional Officer II	FT	P	GC	Palmer	100	13O / P	12.0		78,992	1,143	4,673	46,928	131,736	131,736
20-8810	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		60,831	881	3,618	39,891	105,221	105,221
20-8811	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		61,278	887	3,618	40,055	105,838	105,838
20-8812	Correctional Officer III	FT	P	GC	Palmer	100	15J	12.0		74,460	1,078	4,481	45,198	125,217	125,217
20-8813	Accounting Clerk	FT	A	GP	Palmer	100	10G	12.0		40,980	0	0	31,821	72,801	72,801
20-8814	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Palmer	1BB	51C / D	12.0		57,333	0	0	37,681	95,014	95,014
20-8815	Food Service Foreman	FT	A	LL	Palmer	1BB	53C	12.0		50,232	0	0	35,080	85,312	85,312
20-8816	Administrative Officer I	FT	A	SS	Palmer	1S1	17C / D	12.0		62,696	0	0	39,297	101,993	101,993
20-8817	Food Service Lead	FT	A	LL	Palmer	1BB	56C / D	12.0		43,300	0	0	32,542	75,842	75,842
20-8818	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		71,813	1,038	4,184	44,120	121,155	121,155
20-8823	Correctional Officer III	FT	P	GC	Palmer	100	15J	12.0		74,460	1,078	4,481	45,198	125,217	125,217
20-8824	Correctional Officer III	FT	P	GC	Palmer	100	15N / O	12.0		88,830	1,285	5,191	50,720	146,026	146,026
20-8826	Correctional Officer III	FT	P	GC	Palmer	100	15E / F	12.0		70,814	1,024	4,165	43,747	119,750	119,750
20-8827	Correctional Officer III	FT	P	GC	Palmer	100	15L / M	12.0		80,279	1,163	4,823	47,454	133,719	133,719
20-8828	Correctional Officer III	FT	P	GC	Palmer	100	15K	12.0		77,241	1,119	4,648	46,278	129,286	129,286
20-8829	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		71,813	1,038	4,184	44,120	121,155	121,155
20-8830	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		57,674	834	3,375	38,646	100,529	100,529
20-8833	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		73,610	1,065	4,341	44,835	123,851	123,851
20-8834	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-8836	Correctional Officer II	FT	P	GC	Palmer	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-8837	Correctional Officer II	FT	P	GC	Palmer	100	13N / O	12.0		77,541	1,121	4,504	46,335	129,501	129,501
20-8838	Ed Coordinator (Cor)	FT	A	GG	Palmer	300	16N / O	12.0		77,101	0	0	45,048	122,149	122,149

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

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

	Total Positions	New	Deleted
Full Time Positions:	37	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	37	0	0

Total Component Months: 444.0

Total Salary Costs:	2,516,244
Total COLA:	27,555
Total Premium Pay::	115,969
Total Benefits:	1,570,067
Total Pre-Vacancy:	4,229,835
Minus Vacancy Adjustment of 4.82%:	(204,035)
Total Post-Vacancy:	4,025,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,025,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,229,835	4,025,800	100.00%
Total PCN Funding:	**4,229,835**	**4,025,800**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	2.9	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**2.9**	**0.0**	**0.0**
72110	Employee Travel (Instate)		Travel for general overview and oversight of departmental operations.	0.9	0.0	0.0
72410	Employee Travel (Out of state)		Travel for oversight of contracts, out of state meetings and conventions.	2.0	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	244.0	131.1	131.1

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**244.0**	**131.1**	**131.1**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	1.2	0.0	0.0
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	1.6	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	0.7	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	15.3	9.5	9.5
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	3.1	2.1	2.1
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	3.7	4.3	4.3
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	36.2	3.5	3.5
73675	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	14.1	7.0	7.0
73750	Other Services (Non IA Svcs)		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	35.5	25.3	25.3
73803	Conservation/Envirn (IA Svcs)	EnvCon	Conservation & Environmental services; permits and inspections.	0.9	0.4	0.4

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**244.0**	**131.1**	**131.1**
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	5.2	5.2
73806	IT-Telecommunication	Admin	Telephone charges.	20.3	12.2	12.2
73808	Building Maintenance		Building maintenance services charges.	0.4	0.0	0.0
73809	Mail	Admin	Central Mailroom charges.	0.1	1.2	1.2
73810	Human Resources	Admin	HR integration charges.	22.3	24.5	24.5
73811	Building Leases	Admin	Office lease space charges.	71.3	16.9	16.9
73814	Insurance	Admin	Risk Management charges.	1.7	3.4	3.4
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.0	2.2	2.2
73816	ADA Compliance	Labor	ADA charges.	0.2	0.4	0.4
73826	Other Equip/Machinry	Labor	Boiler inspection.	2.5	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	11.9	13.0	13.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	348.4	318.9	318.9

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**348.4**	**318.9**	**318.9**
74200	Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	29.0	39.3	25.0
74480	Household & Instit.		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	281.2	238.7	266.9
74520	Scientific & Medical		Laboratory supplies for drug testing of prisoners.	2.1	3.4	2.0
74600	Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	18.2	10.0	10.0
74650	Repair/Maintenance (Commodities)		Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	17.9	27.5	15.0

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	3.7	4.3	4.3
			73421 Sef Fuel A87 Allowed subtotal:		**3.7**	**4.3**	**4.3**
73803	Conservation/Envirn (IA Svcs)	Conservation & Environmental services; permits and inspections.	Inter-dept	EnvCon	0.9	0.4	0.4
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.9**	**0.4**	**0.4**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	5.2	5.2
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**5.2**	**5.2**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	20.3	12.2	12.2
			73806 IT-Telecommunication subtotal:		**20.3**	**12.2**	**12.2**
73808	Building Maintenance	Building maintenance services charges.	Inter-dept		0.4	0.0	0.0
			73808 Building Maintenance subtotal:		**0.4**	**0.0**	**0.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.1	1.2	1.2
			73809 Mail subtotal:		**0.1**	**1.2**	**1.2**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	22.3	24.5	24.5
			73810 Human Resources subtotal:		**22.3**	**24.5**	**24.5**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	71.3	16.9	16.9
			73811 Building Leases subtotal:		**71.3**	**16.9**	**16.9**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	1.7	3.4	3.4
			73814 Insurance subtotal:		**1.7**	**3.4**	**3.4**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.0	2.2	2.2
			73815 Financial subtotal:		**1.0**	**2.2**	**2.2**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.2	0.4	0.4
			73816 ADA Compliance subtotal:		**0.2**	**0.4**	**0.4**
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept	Labor	2.5	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**2.5**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	11.9	13.0	13.0
			73848 State Equip Fleet subtotal:		**11.9**	**13.0**	**13.0**
			Matanuska-Susitna Correctional Center total:		**136.3**	**83.7**	**83.7**
			Grand Total:		**136.3**	**83.7**	**83.7**

Component: Palmer Correctional Center

Contribution to Department's Mission

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

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2015

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

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

Offenders handmade 904 wooden cars and trucks, 215 blankets, 3,394 hats, and 375 scarves using materials donated by local businesses and purchased with offender funds for donation to local charities within the Mat-Su area.

Provided 13 offender workers to the Mount McKinley Meat and Sausage (MMM&S) Plant providing an opportunity to learn skills in the butchering trade, to include meat preparation, processing, and packaging in a public setting.

From July through October, eight prisoners from the Minimum Facility worked off site at local community farm. The prisoners receive training and an in-depth knowledge of harvesting crops in a farm setting.

Completed the following offender reviews:

- 71 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 210 inmates had Offender Management/Re-Entry Plans completed
- 99 inmates were placed on furlough
- 10 inmates completed discretionary parole packets

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 19.5 hours of training.

Key Component Challenges

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

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

Reduce the ongoing deterioration of the facility and backlog.

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

Meet operational expectations while remaining within budget.

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

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

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Palmer Correctional Center
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor
Full-time	101	101
Part-time	0	0
Nonpermanent	0	0
Totals	**101**	**101**

Personal Services Costs	
Annual Salaries	6,369,427
COLA	65,954
Premium Pay	270,295
Annual Benefits	4,089,107
Less 7.00% Vacancy Factor	(755,635)
Lump Sum Premium Pay	0
Total Personal Services	**10,039,148**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Officer I	0	0	0	1	1
Adult Probation Off II	0	0	0	5	5
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	4	4
Correctional Officer II	0	0	0	55	55
Correctional Officer III	0	0	0	10	10
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Lead	0	0	0	3	3
Food Service Supervisor	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	2	2
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Adv Journey	0	0	0	1	1
Office Assistant I	0	0	0	3	3
Office Assistant II	0	0	0	1	1
Stock and Parts Services IV	0	0	0	1	1
Vocational Instructor	0	0	0	1	1
Totals	**0**	**0**	**0**	**101**	**101**

Component Detail All Funds
Department of Corrections

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	10,185.8	9,940.8	9,940.8	9,550.0	10,039.1	489.1	5.1%
72000 Travel	2.4	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	792.7	278.9	278.9	278.9	278.9	0.0	0.0%
74000 Commodities	1,576.8	1,291.3	1,291.3	1,291.3	862.5	-428.8	-33.2%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**12,557.7**	**11,511.5**	**11,511.5**	**11,120.7**	**11,181.0**	**60.3**	**0.5%**
Fund Sources:							
1004Gen Fund (UGF)	12,521.3	11,511.5	11,511.5	11,120.7	11,181.0	60.3	0.5%
1007I/A Rcpts (Other)	36.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**12,521.3**	**11,511.5**	**11,511.5**	**11,120.7**	**11,181.0**	**60.3**	**0.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**36.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	107	107	107	101	101	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	11,511.5	9,940.8	0.5	278.9	1,291.3	0.0	0.0	0.0	107	0	0
1004 Gen Fund	11,511.5											
	Subtotal	**11,511.5**	**9,940.8**	**0.5**	**278.9**	**1,291.3**	**0.0**	**0.0**	**0.0**	**107**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0

Transfer nine vacant Correctional Officer PCNs and reclassify to Probation Officer positions within various institutions to support the increased inmate assessments required under passed legislation Chapter 83, SLA 2014, CSSB64. This legislation added AS 33.30.011 (7) requiring assessments of risks and needs be completed on inmates sentenced to serve a term of incarceration of 30 days or more. To meet the expanded inmate assessment requirement the department is reallocating existing vacant positions as follows:

Three vacant PCNs from Wildwood Correctional Center will be reallocated to:
20-6319 to Anchorage Correctional Complex
20-6466 to Anchorage Correctional Complex
20-6458 to Hiland Mountain Correctional Center

Six vacant PCNs from Palmer Correctional Center will be reallocated to:
20-6132 to Classification & Furlough
20-5275 to Fairbanks Correctional Center
20-6172 to Goose Creek Correctional Center
20-6158 to Goose Creek Correctional Center
20-6168 to Mat-Susitna Correctional Center
20-6182 to Yukon-Kuskokwim Correctional Center

Funding to support the personal service costs associated with these positions will be met through an alignment of the overall personal service authorization after vacancy and turnover factors are applied to each component.

Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trout	-390.8	-390.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-390.8											

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2016 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities.

$1,031.1 of general fund personal service authorization is reallocated as follows:

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
($73.2) Facilities CIP												
($60.5) Institution Directors Office												
$177.6 Classification & Furlough												
$233.8 Inmate Transportation Unit												
$138.6 Anchorage Correctional Complex												
($291.1) Anvil Mountain Correctional Center												
($40.7) Lemon Creek Correctional Center												
$28.2 Mat-Su Correctional Center												
($390.8) Palmer Correctional Center												
$385.8 Spring Creek Correctional Center												
($174.8) Wildwood Correctional Center												
$67.1 Yukon-Kuskokwim Correctional Center												
Subtotal		**11,120.7**	**9,550.0**	**0.5**	**278.9**	**1,291.3**	**0.0**	**0.0**	**0.0**	**101**	**0**	**0**
********** **Changes From FY2016 Management Plan To FY2017 Governor** **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	108.0											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-108.0	-108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-108.0											
Cost of living adjustment for certain bargaining units: $37.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $22.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $14.6												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	428.8	0.0	0.0	-428.8	0.0	0.0	0.0	0	0	0
After reconciliation of the current operational needs within this component, authorization is being transferred from commodities to the personal services to meet the anticipated costs for FY2017. The increased personal services costs are associated with annual merit increases, position reclassifications and to maintain a maximum vacancy factor.												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)												
	SalAdj	60.3	60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		60.3										
Alaska Correctional Officers Association year two cost of living adjustment - 1%: $60.3												
	Totals	**11,181.0**	**10,039.1**	**0.5**	**278.9**	**862.5**	**0.0**	**0.0**	**0.0**	**101**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Palmer Correctional Center (712)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-3006	Ed Coordinator (Cor)	FT	A	GP	Palmer	300	16L / M	12.0		71,632	0	0	43,045	114,677	114,677
20-5207	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-5217	Office Assistant I	FT	A	GP	Palmer	100	8B / C	12.0		31,976	0	0	28,523	60,499	60,499
20-5220	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		59,673	863	3,490	39,420	103,446	103,446
20-5221	Correctional Officer II	FT	P	GC	Palmer	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-5248	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		58,168	842	3,490	38,869	101,369	101,369
20-5263	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		57,277	829	3,375	38,501	99,982	99,982
20-5276	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		71,596	1,035	4,184	44,040	120,855	120,855
20-5277	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		57,435	831	3,375	38,558	100,199	100,199
20-5278	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		65,207	944	3,888	41,592	111,631	111,631
20-5280	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		57,277	829	3,375	38,501	99,982	99,982
20-6006	Food Service Lead	FT	A	LL	Palmer	1BB	56J / K	12.0		48,513	0	0	34,451	82,964	82,964
20-6007	Food Service Lead	FT	A	LL	Palmer	1BB	56J	12.0		48,438	0	0	34,423	82,861	82,861
20-6101	Correctional Superintendent I	FT	P	SS	Palmer	100	21F	12.0		94,982	0	0	51,120	146,102	146,102
20-6102	Correctional Officer III	FT	P	GC	Palmer	100	15J / K	12.0		76,082	1,101	4,481	45,792	127,456	127,456
20-6105	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		58,257	844	3,490	38,902	101,493	101,493
20-6106	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		58,522	847	3,490	38,999	101,858	101,858
20-6108	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		51,439	741	2,784	36,146	91,110	91,110
20-6109	Administrative Officer I	FT	A	SS	Palmer	1S1	17C / D	12.0		60,906	0	0	38,642	99,548	99,548
20-6110	Adult Probation Off II	FT	P	GP	Palmer	100	16B / C	12.0		53,154	0	0	36,279	89,433	89,433
20-6112	Adult Probation Off II	FT	P	GP	Palmer	100	16B / C	12.0		53,364	0	0	36,356	89,720	89,720
20-6115	Adult Probation Off II	FT	P	GP	Palmer	100	16D / E	12.0		57,017	0	0	37,693	94,710	94,710
20-6116	Vocational Instructor	FT	A	GP	Palmer	100	16B / C	12.0		53,714	0	0	36,484	90,198	90,198
20-6118	Food Service Lead	FT	A	LL	Palmer	1BB	56B / C	12.0		41,984	0	0	32,060	74,044	74,044
20-6119	Food Service Supervisor	FT	A	SS	Palmer	3S1	16L	12.0		69,991	0	0	41,968	111,959	111,959
20-6124	Accounting Clerk	FT	A	GP	Palmer	300	10P / Q	12.0		53,304	0	0	36,334	89,638	89,638
20-6127	Correctional Officer III	FT	P	GC	Palmer	100	15F / J	12.0		73,787	1,067	4,318	44,892	124,064	124,064
20-6128	Correctional Officer III	FT	P	GC	Palmer	100	15F / J	12.0		73,113	1,058	4,318	44,645	123,134	123,134
20-6129	Correctional Officer III	FT	P	GC	Palmer	100	15J	12.0		74,460	1,078	4,481	45,198	125,217	125,217
20-6130	Adult Probation Off II	FT	P	GP	Palmer	100	16B / C	12.0		52,524	0	0	36,048	88,572	88,572
20-6131	Correctional Officer III	FT	P	GC	Palmer	100	15K / L	12.0		80,154	1,161	4,823	47,408	133,546	133,546
20-6133	Correctional Officer III	FT	P	GC	Palmer	100	15J / K	12.0		75,967	1,099	4,481	45,750	127,297	127,297
20-6134	Correctional Officer III	FT	P	GC	Palmer	100	15M	12.0		83,154	1,204	5,004	48,573	137,935	137,935
20-6135	Correctional Officer III	FT	P	GC	Palmer	100	15L	12.0		80,154	1,161	4,823	47,408	133,546	133,546
20-6136	Correctional Officer IV	FT	P	SS	Palmer	100	18F / J	12.0		75,624	0	0	44,031	119,655	119,655
20-6138	Correctional Officer II	FT	P	GC	Palmer	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-6139	Correctional Officer II	FT	P	GC	Palmer	100	13N / O	12.0		74,971	1,086	4,504	45,394	125,955	125,955
20-6140	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Palmer Correctional Center (712)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6141	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		58,522	847	3,490	38,999	101,858	101,858
20-6142	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		74,062	1,071	4,341	45,001	124,475	124,475
20-6143	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		73,157	1,059	4,341	44,670	123,227	123,227
20-6146	Correctional Officer II	FT	P	GC	Palmer	100	13P	12.0		80,570	1,167	4,848	47,570	134,155	134,155
20-6147	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-6148	Correctional Officer II	FT	P	GC	Palmer	100	13N / O	12.0		75,438	1,092	4,504	45,565	126,599	126,599
20-6149	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		62,083	898	3,618	40,349	106,948	106,948
20-6151	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		51,956	748	2,784	36,336	91,824	91,824
20-6153	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		61,278	887	3,618	40,055	105,838	105,838
20-6154	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-6156	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-6157	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-6159	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		56,642	820	3,375	38,268	99,105	99,105
20-6161	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-6162	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		49,890	720	2,784	35,579	88,973	88,973
20-6163	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		58,699	850	3,490	39,063	102,102	102,102
20-6164	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		58,522	847	3,490	38,999	101,858	101,858
20-6166	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		58,522	847	3,490	38,999	101,858	101,858
20-6167	Correctional Officer II	FT	P	GC	Palmer	100	13A / E	12.0		56,931	821	3,157	38,294	99,203	99,203
20-6170	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		60,563	877	3,618	39,793	104,851	104,851
20-6171	Correctional Officer II	FT	P	GC	Palmer	100	13O / P	12.0		77,779	1,126	4,673	46,484	130,062	130,062
20-6173	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		65,107	943	3,888	41,556	111,494	111,494
20-6174	Correctional Officer II	FT	P	GC	Palmer	100	13N / O	12.0		77,541	1,121	4,504	46,335	129,501	129,501
20-6175	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		64,214	928	3,747	41,177	110,066	110,066
20-6176	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		72,931	1,056	4,341	44,587	122,915	122,915
20-6177	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		62,083	898	3,618	40,349	106,948	106,948
20-6178	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		55,934	809	3,265	37,968	97,976	97,976
20-6179	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		69,533	1,007	4,184	43,285	118,009	118,009
20-6181	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		58,788	851	3,490	39,096	102,225	102,225
20-6184	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		58,522	847	3,490	38,999	101,858	101,858
20-6185	Office Assistant II	FT	A	GP	Palmer	100	10C / D	12.0		37,320	0	0	30,480	67,800	67,800
20-6192	Correctional Officer III	FT	P	GC	Palmer	100	15C / C	12.0		64,605	936	3,888	41,372	110,801	110,801
20-6195	Ed Coordinator (Cor)	FT	A	GP	Palmer	300	16K / L	12.0		67,957	0	0	41,700	109,657	109,657
20-6197	Asst Correctional Supt	FT	P	SS	Palmer	100	19N	12.0		94,122	0	0	50,805	144,927	144,927
20-6199	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		55,177	798	3,265	37,691	96,931	96,931
20-6423	Adult Probation Off II	FT	P	GP	Palmer	100	16G / J	12.0		63,045	0	0	39,901	102,946	102,946
20-6780	Accounting Clerk	FT	A	GP	Palmer	100	10C / D	12.0		36,869	0	0	30,315	67,184	67,184
20-6901	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Palmer Correctional Center (712)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6902	Correctional Officer II	FT	P	GC	Palmer	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-6903	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		65,308	945	3,888	41,629	111,770	111,770
20-6904	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-6905	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		71,378	1,032	4,184	43,961	120,555	120,555
20-6907	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		64,906	940	3,888	41,482	111,216	111,216
20-6908	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		60,741	879	3,618	39,858	105,096	105,096
20-6909	Correctional Officer II	FT	P	GC	Palmer	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-6910	Correctional Officer I	FT	P	GC	Palmer	100	11J	12.0		56,305	816	3,388	38,149	98,658	98,658
20-6911	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		68,168	986	4,032	42,729	115,915	115,915
20-6912	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		60,563	877	3,618	39,793	104,851	104,851
20-6913	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-6914	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		57,435	831	3,375	38,558	100,199	100,199
20-6915	Office Assistant I	FT	A	GP	Palmer	100	8C / D	12.0		32,724	0	0	28,797	61,521	61,521
20-6916	Adult Probation Off III	FT	P	SS	Palmer	100	18B / C	12.0		63,785	0	0	39,696	103,481	103,481
20-6917	Maint Spec Bfc Foreman	FT	A	LL	Palmer	1BB	50K / L	12.0		73,671	0	0	43,663	117,334	117,334
20-6918	Maint Spec Etrician Journey II	FT	A	LL	Palmer	1BB	51B / C	12.0		55,898	0	0	37,155	93,053	93,053
20-6919	Maint Spec Plumb Jrny II	FT	A	LL	Palmer	1BB	51M / N	12.0		75,348	0	0	44,278	119,626	119,626
20-6920	Maint Spec Bfc Journey I	FT	A	LL	Palmer	1BB	53C / D	12.0		51,244	0	0	35,451	86,695	86,695
20-6921	Maint Gen Lead	FT	A	LL	Palmer	1BB	53D / E	12.0		52,566	0	0	35,935	88,501	88,501
20-6922	Maint Spec Bfc Journey I	FT	A	LL	Palmer	1BB	53D / E	12.0		52,715	0	0	35,989	88,704	88,704
20-6924	Maint Gen Journey	FT	A	LL	Palmer	1BB	54C / D	12.0		48,693	0	0	34,517	83,210	83,210
20-6925	Stock and Parts Services IV	FT	A	LL	Palmer	1BB	53E / F	12.0		55,460	0	0	36,995	92,455	92,455
20-6926	Office Assistant I	FT	A	GP	Palmer	100	8C / D	12.0		32,724	0	0	28,797	61,521	61,521
20-8021	Mech Auto Adv Journey	FT	A	LL	Palmer	1BB	53C / D	12.0		51,244	0	0	35,451	86,695	86,695
20-8825	Correctional Officer III	FT	P	GC	Palmer	100	15F / J	12.0		74,011	1,070	4,318	44,974	124,373	124,373

	Total Positions	New	Deleted
Full Time Positions:	101	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	101	0	0

Total Component Months: 1,212.0

Total Salary Costs:	6,369,427
Total COLA:	65,954
Total Premium Pay::	270,295
Total Benefits:	4,089,107
Total Pre-Vacancy:	10,794,783
Minus Vacancy Adjustment of 7.00%:	(755,635)
Total Post-Vacancy:	10,039,148
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	10,039,148

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Palmer Correctional Center (712)
RDU: Population Management (550)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,794,783	10,039,148	100.00%
Total PCN Funding:	**10,794,783**	**10,039,148**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	2.4	0.5	0.5

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**2.4**	**0.5**	**0.5**
72110	Employee Travel (Instate)		Travel for general overview and oversight of departmental operations.	2.4	0.0	0.0
72120	Nonemployee Travel (Instate Travel)		Instate non-employee travel - psych exams and physicals for new recruits.	0.0	0.5	0.5

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	792.7	278.9	278.9

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**792.7**	**278.9**	**278.9**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	2.4	0.0	0.0
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	0.1	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	0.8	0.5	0.5
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	21.0	0.5	0.5
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.1	0.0	0.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	12.3	0.0	0.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	1.5	0.9	0.9
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	17.2	5.5	5.5
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	28.7	1.9	1.9
73750	Other Services (Non IA Svcs)		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	320.4	120.9	120.9

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**792.7**	**278.9**	**278.9**
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit fees.	2.8	1.0	1.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	14.9	14.9
73806	IT-Telecommunication	Admin	Telephone charges.	62.4	36.0	36.0
73809	Mail	Admin	Central Mailroom charges.	0.2	0.2	0.2
73810	Human Resources	Admin	HR integration charges.	66.2	25.1	25.1
73814	Insurance	Admin	Risk Management charges.	53.9	37.4	37.4
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	3.4	3.0	3.0
73816	ADA Compliance	Labor	ADA charges.	0.6	1.1	1.1
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.3	0.0	0.0
73823	Health		Health services.	0.2	0.0	0.0
73826	Other Equip/Machinry	Labor	Boiler inspection.	5.0	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	193.2	30.0	30.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	1,576.8	1,291.3	862.5

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**1,576.8**	**1,291.3**	**862.5**
74200	Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	77.3	86.0	50.0
74440	Agricultural		Agricultural - insecticides, pesticides, landscaping, seeds, gardening.	0.0	2.0	2.0
74480	Household & Instit.		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	1,247.9	882.3	615.5
74520	Scientific & Medical		Laboratory supplies for drug testing of prisoners.	8.6	7.0	5.0
74600	Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	67.3	69.0	40.0
74650	Repair/Maintenance (Commodities)		Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	175.7	245.0	150.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	36.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources	Agricultural Development	20668070	11100	36.4	0.0	0.0
	Reimbursable service agreement (RSA) with Department of Natural Resources / Mt. McKinley Meat and Sausage for reimbursement of Palmer Correctional Center offender wages.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	1.5	0.9	0.9
			73421 Sef Fuel A87 Allowed subtotal:		**1.5**	**0.9**	**0.9**
73803	Conservation/Envirn (IA Svcs)	Permit fees.	Inter-dept	EnvCon	2.8	1.0	1.0
			73803 Conservation/Envirn (IA Svcs) subtotal:		**2.8**	**1.0**	**1.0**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	14.9	14.9
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**14.9**	**14.9**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	62.4	36.0	36.0
			73806 IT-Telecommunication subtotal:		**62.4**	**36.0**	**36.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.2	0.2	0.2
			73809 Mail subtotal:		**0.2**	**0.2**	**0.2**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	66.2	25.1	25.1
			73810 Human Resources subtotal:		**66.2**	**25.1**	**25.1**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	53.9	37.4	37.4
			73814 Insurance subtotal:		**53.9**	**37.4**	**37.4**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	3.4	3.0	3.0
			73815 Financial subtotal:		**3.4**	**3.0**	**3.0**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.6	1.1	1.1
			73816 ADA Compliance subtotal:		**0.6**	**1.1**	**1.1**
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.3	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.3**	**0.0**	**0.0**
73823	Health	Health services.	Inter-dept		0.2	0.0	0.0
			73823 Health subtotal:		**0.2**	**0.0**	**0.0**
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept	Labor	5.0	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**5.0**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	193.2	30.0	30.0
			73848 State Equip Fleet subtotal:		**193.2**	**30.0**	**30.0**
			Palmer Correctional Center total:		**389.7**	**149.6**	**149.6**
			Grand Total:		**389.7**	**149.6**	**149.6**

Component: Spring Creek Correctional Center

Contribution to Department's Mission

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

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2015

Continued to provide evidence-based programming in the areas of general education, vocational education, substance abuse treatment, re-entry, parenting, and criminal thinking with a focus on returning offenders to general population and the community.

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

Continued to provide a separate, safe, secure and appropriate confinement for the mentally ill, disabled and geriatric offenders allowing these offenders the same access to all services available to the general population.

Completed the following offender reviews:

- 183 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 308 inmates had Offender Management/Re-Entry Plans completed
- 44 inmates were placed on furlough
- 13 inmates completed discretionary parole packets

Key Component Challenges

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

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

Reduce the ongoing deterioration of the facility and backlog.

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

Meet operational expectations while striving to remain within the fiscal parameters.

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

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

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Spring Creek Correctional Center
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
Full-time	171	171	Annual Salaries	11,155,757
Part-time	0	0	COLA	121,674
Nonpermanent	0	0	Premium Pay	518,831
			Annual Benefits	7,078,065
			Less 4.07% Vacancy Factor	(768,727)
			Lump Sum Premium Pay	0
Totals	**171**	**171**	**Total Personal Services**	**18,105,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Assistant I	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	0	0	0	2	2
Adult Probation Off II	0	0	0	4	4
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	17	17
Correctional Officer II	0	0	0	97	97
Correctional Officer III	0	0	0	11	11
Correctional Officer IV	0	0	0	5	5
Correctional Superintendent I	0	0	0	1	1
Criminal Justice Technician I	0	0	0	1	1
Criminal Justice Technician II	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	6	6
Food Service Supervisor	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etronics Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Adv Journey	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	4	4
Stock and Parts Services IV	0	0	0	1	1
Supply Technician II	0	0	0	1	1
Vocational Instructor	0	0	0	1	1
Totals	**0**	**0**	**0**	**171**	**171**

Component Detail All Funds
Department of Corrections

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	17,592.3	17,602.5	17,602.5	17,988.3	18,105.6	117.3	0.7%
72000 Travel	160.7	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	669.4	665.4	665.4	665.4	665.4	0.0	0.0%
74000 Commodities	1,779.1	2,136.2	2,136.2	2,136.2	2,136.2	0.0	0.0%
75000 Capital Outlay	34.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**20,235.5**	**20,419.1**	**20,419.1**	**20,804.9**	**20,922.2**	**117.3**	**0.6%**
Fund Sources:							
1004Gen Fund (UGF)	20,235.5	20,419.1	20,419.1	20,804.9	20,922.2	117.3	0.6%
Unrestricted General (UGF)	**20,235.5**	**20,419.1**	**20,419.1**	**20,804.9**	**20,922.2**	**117.3**	**0.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	171	171	171	171	171	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	20,419.1	17,602.5	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
1004 Gen Fund	20,419.1											
	Subtotal	**20,419.1**	**17,602.5**	**15.0**	**665.4**	**2,136.2**	**0.0**	**0.0**	**0.0**	**171**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	385.8	385.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	385.8											

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2016 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities.

$1,031.1 of general fund personal service authorization is reallocated as follows:

($73.2)	Facilities CIP
($60.5)	Institution Directors Office
$177.6	Classification & Furlough
$233.8	Inmate Transportation Unit
$138.6	Anchorage Correctional Complex
($291.1)	Anvil Mountain Correctional Center
($40.7)	Lemon Creek Correctional Center
$28.2	Mat-Su Correctional Center
($390.8)	Palmer Correctional Center
$385.8	Spring Creek Correctional Center
($174.8)	Wildwood Correctional Center
$67.1	Yukon-Kuskokwim Correctional Center

	Subtotal	**20,804.9**	**17,988.3**	**15.0**	**665.4**	**2,136.2**	**0.0**	**0.0**	**0.0**	**171**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	176.6	176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	176.6											

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	-176.6	-176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-176.6										

Cost of living adjustment for certain bargaining units: $58.3

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $31.4

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $26.9

FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)

	SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		117.3										

Alaska Correctional Officers Association year two cost of living adjustment - 1%: $117.3

	Totals	**20,922.2**	**18,105.6**	**15.0**	**665.4**	**2,136.2**	**0.0**	**0.0**	**0.0**	**171**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4162	Vocational Instructor	FT	A	GP	Seward	100	16C / D	12.0		55,160	0	0	37,013	92,173	92,173
20-5243	Correctional Officer IV	FT	P	SS	Seward	100	18F / J	12.0		73,347	0	0	43,197	116,544	116,544
20-5252	Accounting Clerk	FT	A	GP	Seward	100	10C / D	12.0		36,746	0	0	30,270	67,016	67,016
20-6489	Food Service Lead	FT	A	LL	Seward	1CC	56B / C	12.0		42,510	0	0	32,252	74,762	74,762
20-8001	Correctional Superintendent I	FT	P	SS	Seward	100	21B / C	12.0		81,832	0	0	46,305	128,137	128,137
20-8002	Adult Probation Off III	FT	P	SS	Seward	100	18C / D	12.0		66,288	0	0	40,612	106,900	106,900
20-8003	Maint Spec Bfc Foreman	FT	A	LL	Seward	1CC	50L / M	12.0		76,294	0	0	44,624	120,918	120,918
20-8004	Maint Spec Plumb Jrny II	FT	A	LL	Seward	1CC	51B / C	12.0		57,681	0	0	37,808	95,489	95,489
20-8005	Maint Gen Lead	FT	A	LL	Seward	1CC	53J / K	12.0		58,667	0	0	38,169	96,836	96,836
20-8006	Maint Spec Etrician Journey II	FT	A	LL	Seward	1CC	51N / O	12.0		79,053	0	0	45,634	124,687	124,687
20-8007	Office Assistant I	FT	A	GP	Seward	100	8E / F	12.0		35,160	0	0	29,689	64,849	64,849
20-8008	Asst Correctional Supt	FT	P	SS	Seward	100	19Q / R	12.0		100,980	0	0	53,317	154,297	154,297
20-8009	Administrative Officer I	FT	A	SS	Seward	1S2	17E / F	12.0		68,051	0	0	41,258	109,309	109,309
20-8010	Maint Spec Etronics Journey II	FT	A	LL	Seward	1CC	51E / F	12.0		62,876	0	0	39,710	102,586	102,586
20-8011	Food Service Supervisor	FT	A	SS	Seward	3S2	16N / O	12.0		78,770	0	0	45,183	123,953	123,953
20-8012	Supply Technician II	FT	A	GP	Seward	100	12K	12.0		50,328	0	0	35,244	85,572	85,572
20-8014	Food Service Foreman	FT	A	LL	Seward	1CC	53F	12.0		56,531	0	0	37,387	93,918	93,918
20-8015	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16B / C	12.0		53,784	0	0	36,510	90,294	90,294
20-8016	Food Service Lead	FT	A	LL	Seward	1CC	56C / D	12.0		44,177	0	0	32,863	77,040	77,040
20-8019	Correctional Officer II	FT	P	GC	Seward	100	13P	12.0		86,724	1,256	5,219	49,959	143,158	143,158
20-8020	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		69,533	1,007	4,184	43,285	118,009	118,009
20-8022	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		63,433	918	3,747	40,891	108,989	108,989
20-8023	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,408	1,034	4,295	44,012	120,749	120,749
20-8025	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		69,533	1,007	4,184	43,285	118,009	118,009
20-8026	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		69,533	1,007	4,184	43,285	118,009	118,009
20-8027	Correctional Officer IV	FT	P	SS	Seward	100	18J	12.0		95,070	0	1,782	51,805	148,657	148,657
20-8029	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		63,043	912	3,747	40,748	108,450	108,450
20-8030	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		55,371	801	3,265	37,762	97,199	97,199
20-8031	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		54,268	786	3,265	37,358	95,677	95,677
20-8032	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		57,832	836	3,375	38,704	100,747	100,747
20-8033	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		54,268	786	3,265	37,358	95,677	95,677
20-8034	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		69,533	1,007	4,184	43,285	118,009	118,009
20-8036	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		54,193	784	3,157	37,291	95,425	95,425
20-8037	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		73,080	1,058	4,341	44,641	123,120	123,120
20-8038	Correctional Officer III	FT	P	GC	Seward	100	15K / L	12.0		83,753	1,213	5,004	48,793	138,763	138,763
20-8040	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		70,510	1,020	4,184	43,643	119,357	119,357

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8041	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		69,533	1,007	4,184	43,285	118,009	118,009
20-8043	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		52,062	753	3,059	36,475	92,349	92,349
20-8044	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-8046	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		57,674	834	3,375	38,646	100,529	100,529
20-8047	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		59,673	863	3,490	39,420	103,446	103,446
20-8048	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		54,268	786	3,265	37,358	95,677	95,677
20-8049	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		56,483	818	3,375	38,210	98,886	98,886
20-8050	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		57,991	840	3,490	38,804	101,125	101,125
20-8051	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		59,850	865	3,490	39,485	103,690	103,690
20-8052	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		69,858	1,012	4,184	43,404	118,458	118,458
20-8053	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		73,289	1,061	4,341	44,718	123,409	123,409
20-8054	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		54,268	786	3,265	37,358	95,677	95,677
20-8055	Correctional Officer II	FT	P	GC	Seward	100	13P	12.0		86,724	1,256	5,219	49,959	143,158	143,158
20-8056	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		54,268	786	3,265	37,358	95,677	95,677
20-8057	Correctional Officer II	FT	P	GC	Seward	100	13O	12.0		83,592	1,211	5,030	48,743	138,576	138,576
20-8058	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		57,991	840	3,490	38,804	101,125	101,125
20-8059	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		70,727	1,023	4,184	43,722	119,656	119,656
20-8060	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-8061	Correctional Officer II	FT	P	GC	Seward	100	13D	12.0		62,262	902	3,747	40,462	107,373	107,373
20-8062	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		67,014	971	4,032	42,307	114,324	114,324
20-8064	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		70,198	1,016	4,184	43,528	118,926	118,926
20-8065	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		54,268	786	3,265	37,358	95,677	95,677
20-8066	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		70,430	1,017	4,032	43,558	119,037	119,037
20-8067	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-8068	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		55,253	799	3,265	37,719	97,036	97,036
20-8069	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		74,854	1,084	4,504	45,351	125,793	125,793
20-8070	Adult Probation Off II	FT	P	GP	Seward	300	16L / M	12.0		70,599	0	0	42,667	113,266	113,266
20-8071	Correctional Officer II	FT	P	GC	Seward	100	13P / Q	12.0		90,858	1,313	5,219	51,473	148,863	148,863
20-8072	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		54,268	786	3,265	37,358	95,677	95,677
20-8073	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		74,854	1,084	4,504	45,351	125,793	125,793
20-8076	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		54,268	786	3,265	37,358	95,677	95,677
20-8077	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		54,723	792	3,265	37,525	96,305	96,305
20-8079	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		67,014	971	4,032	42,307	114,324	114,324
20-8080	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		59,761	864	3,490	39,452	103,567	103,567
20-8081	Office Assistant II	FT	A	GP	Seward	100	10C / D	12.0		36,664	0	0	30,240	66,904	66,904
20-8082	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		55,253	799	3,265	37,719	97,036	97,036
20-8083	Correctional Officer III	FT	P	GC	Seward	100	15J	12.0		80,154	1,161	4,823	47,408	133,546	133,546
20-8084	Correctional Officer III	FT	P	GC	Seward	100	15N / O	12.0		93,152	1,349	5,588	52,448	152,537	152,537

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8085	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		57,991	840	3,490	38,804	101,125	101,125
20-8086	Correctional Officer II	FT	P	GC	Seward	100	13M	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-8087	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		56,403	817	3,375	38,180	98,775	98,775
20-8088	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		59,496	861	3,490	39,355	103,202	103,202
20-8090	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		76,139	1,102	4,504	45,821	127,566	127,566
20-8091	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		72,369	1,048	4,341	44,381	122,139	122,139
20-8092	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		57,912	837	3,375	38,733	100,857	100,857
20-8093	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		57,515	832	3,375	38,588	100,310	100,310
20-8094	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		67,329	975	4,032	42,422	114,758	114,758
20-8096	Correctional Officer IV	FT	P	SS	Seward	100	18F / J	12.0		89,328	0	1,663	49,659	140,650	140,650
20-8097	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		61,457	889	3,618	40,120	106,084	106,084
20-8098	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		76,139	1,102	4,504	45,821	127,566	127,566
20-8099	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		74,545	1,078	4,341	45,178	125,142	125,142
20-8100	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		57,991	840	3,490	38,804	101,125	101,125
20-8101	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		69,533	1,007	4,184	43,285	118,009	118,009
20-8102	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		74,854	1,084	4,504	45,351	125,793	125,793
20-8103	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-8104	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		56,037	811	3,342	38,034	98,224	98,224
20-8105	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		57,594	833	3,375	38,617	100,419	100,419
20-8106	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		54,268	786	3,265	37,358	95,677	95,677
20-8107	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		55,556	804	3,265	37,830	97,455	97,455
20-8108	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		55,556	804	3,265	37,830	97,455	97,455
20-8110	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		54,125	781	3,059	37,231	95,196	95,196
20-8111	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		74,335	1,075	4,341	45,101	124,852	124,852
20-8112	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,693	994	4,032	42,922	116,641	116,641
20-8113	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		54,268	786	3,265	37,358	95,677	95,677
20-8114	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		57,832	838	3,487	38,745	100,902	100,902
20-8115	Correctional Officer II	FT	P	GC	Seward	100	13M	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-8116	Correctional Officer II	FT	P	GC	Seward	100	13M	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-8117	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,483	991	4,032	42,845	116,351	116,351
20-8118	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		69,327	1,000	3,888	43,101	117,316	117,316
20-8119	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		74,854	1,084	4,504	45,351	125,793	125,793
20-8120	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		57,991	840	3,490	38,804	101,125	101,125
20-8121	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		54,268	786	3,265	37,358	95,677	95,677
20-8122	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		67,224	974	4,032	42,384	114,614	114,614
20-8123	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		56,403	817	3,375	38,180	98,775	98,775
20-8124	Correctional Officer IV	FT	P	SS	Seward	100	18J	12.0		95,070	0	6,209	53,426	154,705	154,705
20-8126	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,238	1,030	4,184	43,909	120,361	120,361

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8127	Correctional Officer III	FT	P	GC	Seward	100	15L	12.0		86,264	1,249	5,191	49,781	142,485	142,485
20-8128	Correctional Officer III	FT	P	GC	Seward	100	15O	12.0		95,396	1,382	5,741	53,326	155,845	155,845
20-8130	Criminal Justice Technician I	FT	A	GP	Seward	100	12C / D	12.0		41,676	0	2,675	33,055	77,406	77,406
20-8131	Correctional Officer III	FT	P	GC	Seward	100	15O	12.0		96,338	1,395	5,798	53,692	157,223	157,223
20-8132	Correctional Officer III	FT	P	GC	Seward	100	15N / O	12.0		92,990	1,347	5,588	52,389	152,314	152,314
20-8135	Correctional Officer III	FT	P	GC	Seward	100	15E / F	12.0		75,967	1,099	4,481	45,750	127,297	127,297
20-8136	Correctional Officer III	FT	P	GC	Seward	100	15O	12.0		96,338	1,395	5,798	53,692	157,223	157,223
20-8137	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		56,086	812	3,375	38,064	98,337	98,337
20-8139	Correctional Officer III	FT	P	GC	Seward	100	15N / O	12.0		94,742	1,371	5,588	53,031	154,732	154,732
20-8140	Correctional Officer III	FT	P	GC	Seward	100	15L	12.0		80,154	1,161	4,823	47,408	133,546	133,546
20-8141	Office Assistant II	FT	A	GP	Seward	100	10A / B	12.0		36,091	0	0	30,030	66,121	66,121
20-8142	Accounting Clerk	FT	A	GP	Seward	100	10B / C	12.0		36,336	0	0	30,120	66,456	66,456
20-8146	Adult Probation Off I	FT	P	GP	Seward	300	14O / P	12.0		67,994	0	0	41,713	109,707	109,707
20-8147	Adult Probation Off I	FT	P	GP	Seward	300	14O / P	12.0		64,920	0	0	40,588	105,508	105,508
20-8151	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	1CC	51D / E	12.0		61,152	0	0	39,079	100,231	100,231
20-8154	Food Service Lead	FT	A	LL	Seward	1CC	56B / C	12.0		42,569	0	0	32,274	74,843	74,843
20-8155	Food Service Lead	FT	A	LL	Seward	1CC	56C / D	12.0		44,418	0	0	32,951	77,369	77,369
20-8156	Food Service Lead	FT	A	LL	Seward	1CC	56B / C	12.0		41,808	0	0	31,995	73,803	73,803
20-8159	Stock and Parts Services IV	FT	A	LL	Seward	1CC	53M / N	12.0		65,882	0	0	40,811	106,693	106,693
20-8160	Mech Auto Adv Journey	FT	A	LL	Seward	1CC	53N	12.0		67,568	0	0	41,429	108,997	108,997
20-8161	Maint Spec Bfc Journey I	FT	A	LL	Seward	1CC	53B / C	12.0		50,310	0	0	35,109	85,419	85,419
20-8162	Office Assistant II	FT	A	GP	Seward	300	10N / O	12.0		50,858	0	0	35,438	86,296	86,296
20-8163	Administrative Assistant I	FT	A	GP	Seward	100	12C / D	12.0		41,462	0	0	31,997	73,459	73,459
20-8165	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		54,268	786	3,265	37,358	95,677	95,677
20-8166	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,275	988	4,032	42,769	116,064	116,064
20-8168	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		76,781	1,108	4,341	45,997	128,227	128,227
20-8169	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		57,674	834	3,375	38,646	100,529	100,529
20-8170	Criminal Justice Technician II	FT	A	GG	Seward	100	14K	12.0		57,852	0	0	37,999	95,851	95,851
20-8171	Adult Probation Off II	FT	P	GP	Seward	100	16D / E	12.0		57,351	0	0	37,816	95,167	95,167
20-8172	Adult Probation Off II	FT	P	GP	Seward	100	16A / B	12.0		51,627	0	0	35,720	87,347	87,347
20-8173	Office Assistant II	FT	A	GP	Seward	300	10Q	12.0		54,962	0	0	36,941	91,903	91,903
20-8174	Food Service Lead	FT	A	LL	Seward	1CC	56B / C	12.0		42,920	0	0	32,402	75,322	75,322
20-8178	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		56,086	812	3,375	38,064	98,337	98,337
20-8179	Correctional Officer II	FT	P	GC	Seward	100	13M	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-8181	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		54,548	788	3,157	37,421	95,914	95,914
20-8182	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		54,268	786	3,265	37,358	95,677	95,677
20-8183	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		64,044	924	3,618	41,068	109,654	109,654

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8184	Correctional Officer IV	FT	P	SS	Seward	100	18K	12.0		95,070	0	6,209	53,426	154,705	154,705
20-8185	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		69,533	1,007	4,184	43,285	118,009	118,009
20-8186	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-8187	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		54,268	786	3,265	37,358	95,677	95,677
20-8188	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		69,051	998	4,032	43,053	117,134	117,134
20-8189	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		61,457	889	3,618	40,120	106,084	106,084
20-8190	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		60,939	882	3,618	39,931	105,370	105,370
20-8192	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		70,299	1,016	4,032	43,510	118,857	118,857
20-8194	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		74,962	1,086	4,504	45,390	125,942	125,942
20-8195	Correctional Officer II	FT	P	GC	Seward	100	13O	12.0		83,592	1,211	5,030	48,743	138,576	138,576
20-8196	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		67,434	976	4,032	42,461	114,903	114,903
20-8197	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,588	992	4,032	42,883	116,495	116,495
20-8198	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		56,086	812	3,375	38,064	98,337	98,337
20-8199	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		57,991	840	3,490	38,804	101,125	101,125
20-8201	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-8202	Correctional Officer II	FT	P	GC	Seward	100	13O	12.0		83,592	1,211	5,030	48,743	138,576	138,576
20-8203	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		75,672	1,095	4,504	45,650	126,921	126,921
20-8205	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		69,533	1,007	4,184	43,285	118,009	118,009
20-8206	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		69,533	1,007	4,184	43,285	118,009	118,009
20-8208	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		58,965	853	3,490	39,161	102,469	102,469
20-8223	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16B / C	12.0		53,224	0	0	36,304	89,528	89,528
20-8224	Adult Probation Off II	FT	P	GP	Seward	100	16E / F	12.0		58,990	0	0	38,416	97,406	97,406

	Total Positions	New	Deleted
Full Time Positions:	171	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	171	0	0

Total Component Months: 2,052.0

Total Salary Costs:	11,155,757
Total COLA:	121,674
Total Premium Pay::	518,831
Total Benefits:	7,078,065
Total Pre-Vacancy:	18,874,327
Minus Vacancy Adjustment of 4.07%:	(768,727)
Total Post-Vacancy:	18,105,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	18,105,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	18,874,327	18,105,600	100.00%
Total PCN Funding:	**18,874,327**	**18,105,600**	**100.00%**

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Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	160.7	15.0	15.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**160.7**	**15.0**	**15.0**
72110	Employee Travel (Instate)		Travel to meet required correctional officer training and regional and statewide training sessions.	65.7	13.8	13.8
72120	Nonemployee Travel (Instate Travel)		Instate non-employee travel - psych exams and physicals for new recruits.	3.8	1.2	1.2
72410	Employee Travel (Out of state)		Travel out of state for Correctional Officers safety training.	5.3	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)		Non-employee Travel.	46.5	0.0	0.0
72721	Move Household Goods		New employee relocation / moving expenses.	0.6	0.0	0.0
72722	Move Travel/Lodging		Moving Costs / Travel lodging expenses.	29.4	0.0	0.0
72723	Move Meals		Moving Costs for meals expenses.	6.7	0.0	0.0
72726	Temp Quarter Lodging		Moving Costs / Temporary quarters lodging after move expenses.	0.3	0.0	0.0
72727	Temp Quarter Meals		Moving Costs / Cost of meals while in temporary quarters after move expenses.	0.9	0.0	0.0
72728	Other Moving Exps		Moving Costs / Other moving expenses.	1.5	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	669.4	665.4	665.4

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**669.4**	**665.4**	**665.4**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	5.4	0.0	0.0
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	0.9	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	0.8	6.0	6.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	25.0	22.5	22.5
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.6	1.5	1.5
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	17.5	27.0	27.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	1.8	3.9	3.9
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5	0.5
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.2	0.0	0.0
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	35.6	2.0	2.0
73675	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e.	23.7	20.0	20.0

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**669.4**	**665.4**	**665.4**
			copiers, mailing machines, and other office equipment.			
73750	Other Services (Non IA Svcs)		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	239.7	236.0	236.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Conservation & Environmental services.	3.7	1.7	1.7
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	24.8	24.8
73806	IT-Telecommunication	Admin	Telephone charges.	96.7	55.0	55.0
73809	Mail	Admin	Central Mailroom charges.	0.3	2.0	2.0
73810	Human Resources	Admin	HR integration charges.	105.7	140.0	140.0
73811	Building Leases	Admin	Office lease space charges.	0.0	26.9	26.9
73814	Insurance	Admin	Risk Management charges.	20.8	26.5	26.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	5.1	6.0	6.0
73816	ADA Compliance	Labor	ADA charges.	0.9	2.0	2.0
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	1.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.8	0.0	0.0
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	6.3	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	76.6	61.1	61.1

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	1,779.1	2,136.2	2,136.2

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**1,779.1**	**2,136.2**	**2,136.2**
74200	Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	104.4	196.0	196.0
74480	Household & Instit.		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	1,458.5	1,500.0	1,500.0
74520	Scientific & Medical		Laboratory supplies for drug testing of prisoners.	1.1	15.0	15.0
74600	Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	51.0	212.6	212.6
74650	Repair/Maintenance (Commodities)		Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	164.1	212.6	212.6

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	34.0	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		75000 Capital Outlay Detail Totals	**34.0**	**0.0**	**0.0**
75300 Structs & Infrastr		Structures and Infrastructure, Buildings, Roads cost.	34.0	0.0	0.0

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	1.8	3.9	3.9
			73421 Sef Fuel A87 Allowed subtotal:		**1.8**	**3.9**	**3.9**
73803	Conservation/Envirn (IA Svcs)	Conservation & Environmental services.	Inter-dept	EnvCon	3.7	1.7	1.7
			73803 Conservation/Envirn (IA Svcs) subtotal:		**3.7**	**1.7**	**1.7**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	24.8	24.8
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**24.8**	**24.8**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	96.7	55.0	55.0
			73806 IT-Telecommunication subtotal:		**96.7**	**55.0**	**55.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.3	2.0	2.0
			73809 Mail subtotal:		**0.3**	**2.0**	**2.0**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	105.7	140.0	140.0
			73810 Human Resources subtotal:		**105.7**	**140.0**	**140.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	0.0	26.9	26.9
			73811 Building Leases subtotal:		**0.0**	**26.9**	**26.9**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	20.8	26.5	26.5
			73814 Insurance subtotal:		**20.8**	**26.5**	**26.5**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	5.1	6.0	6.0
			73815 Financial subtotal:		**5.1**	**6.0**	**6.0**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.9	2.0	2.0
			73816 ADA Compliance subtotal:		**0.9**	**2.0**	**2.0**
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept	Admin	1.3	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**1.3**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.8	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.8**	**0.0**	**0.0**
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept	Labor	6.3	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**6.3**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	76.6	61.1	61.1
			73848 State Equip Fleet subtotal:		**76.6**	**61.1**	**61.1**
			Spring Creek Correctional Center total:		**320.0**	**349.9**	**349.9**
			Grand Total:		**320.0**	**349.9**	**349.9**

Component: Wildwood Correctional Center

Contribution to Department's Mission

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

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2015

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

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

Conducted the annual four-day Kairos Prison Ministries Program for male offenders. The program was followed by an instructional reunion and weekly meetings for participating offenders.

Facilitated a work release program in Kenai providing employment for 48 inmates during July, August and September. The program continues with 2 inmates providing maintenance support through December 2015.

Continue to provide electronic monitoring services as an alternative to incarceration; this service expanded sentences permitted on the program after statutes were amended.

Completed the following offender reviews:

- 75 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 79 inmates had Offender Management/Re-Entry Plans completed
- 61 inmates were placed on furlough
- 9 inmates completed discretionary parole packets

Key Component Challenges

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

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

Reduce the ongoing deterioration of the facility and backlog.

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

Meet operational expectations while striving to remain within fiscal parameters.

Maintain and expand a viable and successful electronic monitoring program while assuring public safety.

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

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure

appropriate offender care and institutional safety.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Wildwood Correctional Center
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor
Full-time	115	115
Part-time	0	0
Nonpermanent	0	0
Totals	**115**	**115**

Personal Services Costs	
Annual Salaries	7,426,722
COLA	76,685
Premium Pay	319,052
Annual Benefits	4,723,033
Less 4.43% Vacancy Factor	(555,992)
Lump Sum Premium Pay	0
Total Personal Services	**11,989,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	0	0	0	1	1
Adult Probation Off II	0	0	0	5	5
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	2	2
Correctional Officer I	0	0	0	3	3
Correctional Officer II	0	0	0	65	65
Correctional Officer III	0	0	0	12	12
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Criminal Justice Technician I	0	0	0	1	1
Criminal Justice Technician II	0	0	0	2	2
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Lead	0	0	0	5	5
Food Service Supervisor	0	0	0	1	1
Maint Gen Journey	0	0	0	2	2
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etronics Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Adv Journey	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Stock and Parts Services IV	0	0	0	1	1
Totals	**0**	**0**	**0**	**115**	**115**

Component Detail All Funds
Department of Corrections

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	12,200.0	12,089.5	12,089.5	11,914.7	11,989.5	74.8	0.6%
72000 Travel	61.2	14.7	14.7	14.7	14.7	0.0	0.0%
73000 Services	553.2	734.6	734.6	734.6	734.6	0.0	0.0%
74000 Commodities	1,554.6	1,777.8	1,777.8	1,777.8	1,777.8	0.0	0.0%
75000 Capital Outlay	13.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**14,382.2**	**14,616.6**	**14,616.6**	**14,441.8**	**14,516.6**	**74.8**	**0.5%**
Fund Sources:							
1004Gen Fund (UGF)	14,382.2	14,608.6	14,608.6	14,433.8	14,508.6	74.8	0.5%
1005GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
Unrestricted General (UGF)	**14,382.2**	**14,608.6**	**14,608.6**	**14,433.8**	**14,508.6**	**74.8**	**0.5%**
Designated General (DGF)	**0.0**	**8.0**	**8.0**	**8.0**	**8.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	118	118	118	115	115	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	14,616.6	12,089.5	14.7	734.6	1,777.8	0.0	0.0	0.0	118	0	0
1004 Gen Fund		14,608.6										
1005 GF/Prgm		8.0										
	Subtotal	**14,616.6**	**12,089.5**	**14.7**	**734.6**	**1,777.8**	**0.0**	**0.0**	**0.0**	**118**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

Transfer nine vacant Correctional Officer PCNs and reclassify to Probation Officer positions within various institutions to support the increased inmate assessments required under passed legislation Chapter 83, SLA 2014, CSSB64. This legislation added AS 33.30.011 (7) requiring assessments of risks and needs be completed on inmates sentenced to serve a term of incarceration of 30 days or more. To meet the expanded inmate assessment requirement the department is reallocating existing vacant positions as follows:

Three vacant PCNs from Wildwood Correctional Center will be reallocated to:
20-6319 to Anchorage Correctional Complex
20-6466 to Anchorage Correctional Complex
20-6458 to Hiland Mountain Correctional Center

Six vacant PCNs from Palmer Correctional Center will be reallocated to:
20-6132 to Classification & Furlough
20-5275 to Fairbanks Correctional Center
20-6172 to Goose Creek Correctional Center
20-6158 to Goose Creek Correctional Center
20-6168 to Mat-Susitna Correctional Center
20-6182 to Yukon-Kuskokwim Correctional Center

Funding to support the personal service costs associated with these positions will be met through an alignment of the overall personal service authorization after vacancy and turnover factors are applied to each component.

Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trout	-174.8	-174.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-174.8										

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2016 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
$1,031.1 of general fund personal service authorization is reallocated as follows:												
($73.2) Facilities CIP												
($60.5) Institution Directors Office												
$177.6 Classification & Furlough												
$233.8 Inmate Transportation Unit												
$138.6 Anchorage Correctional Complex												
($291.1) Anvil Mountain Correctional Center												
($40.7) Lemon Creek Correctional Center												
$28.2 Mat-Su Correctional Center												
($390.8) Palmer Correctional Center												
$385.8 Spring Creek Correctional Center												
($174.8) Wildwood Correctional Center												
$67.1 Yukon-Kuskokwim Correctional Center												
Subtotal		**14,441.8**	**11,914.7**	**14.7**	**734.6**	**1,777.8**	**0.0**	**0.0**	**0.0**	**115**	**0**	**0**
********** **Changes From FY2016 Management Plan To FY2017 Governor** **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	120.8	120.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	120.8											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-120.8	-120.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-120.8											
Cost of living adjustment for certain bargaining units: $42.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $22.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $20.4												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)												
	SalAdj	74.8	74.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	74.8											
Alaska Correctional Officers Association year two cost of living adjustment - 1%: $74.8												
Totals		**14,516.6**	**11,989.5**	**14.7**	**734.6**	**1,777.8**	**0.0**	**0.0**	**0.0**	**115**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5238	Correctional Officer IV	FT	P	SS	Kenai	300	18M	12.0		84,884	0	0	47,422	132,306	132,306
20-5267	Food Service Lead	FT	A	LL	Kenai	1CC	56F / J	12.0		49,316	0	0	34,745	84,061	84,061
20-5281	Asst Correctional Supt	FT	P	SS	Kenai	300	19Q	12.0		105,129	0	0	54,836	159,965	159,965
20-5282	Maint Gen Journey	FT	A	LL	Kenai	1CC	54A / B	12.0		46,059	0	0	33,552	79,611	79,611
20-5283	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		64,117	927	3,747	41,142	109,933	109,933
20-5284	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		63,043	912	3,747	40,748	108,450	108,450
20-5285	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		57,991	840	3,490	38,804	101,125	101,125
20-5286	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		54,950	795	3,265	37,608	96,618	96,618
20-5287	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		61,904	895	3,618	40,284	106,701	106,701
20-5288	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-5289	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		55,859	808	3,265	37,941	97,873	97,873
20-5290	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		59,053	854	3,490	39,193	102,590	102,590
20-5291	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		58,434	846	3,490	38,966	101,736	101,736
20-5292	Criminal Justice Technician II	FT	A	GP	Kenai	100	14B / C	12.0		46,437	0	0	33,819	80,256	80,256
20-5293	Adult Probation Off II	FT	P	GP	Kenai	100	16G / J	12.0		62,406	0	0	39,667	102,073	102,073
20-6303	Ed Coordinator (Cor)	FT	A	GP	Kenai	100	16B / C	12.0		53,784	0	0	36,510	90,294	90,294
20-6304	Adult Probation Off III	FT	P	SS	Kenai	300	18J / K	12.0		75,004	0	0	43,804	118,808	118,808
20-6305	Adult Probation Off II	FT	P	GP	Kenai	100	16J / K	12.0		65,149	0	0	40,671	105,820	105,820
20-6306	Adult Probation Off II	FT	P	GP	Kenai	100	16F / G	12.0		61,642	0	0	39,387	101,029	101,029
20-6307	Stock and Parts Services IV	FT	A	LL	Kenai	1CC	53B / C	12.0		50,659	0	0	35,237	85,896	85,896
20-6309	Accounting Clerk	FT	A	GP	Kenai	100	10E / F	12.0		39,145	0	0	31,149	70,294	70,294
20-6310	Criminal Justice Technician II	FT	A	GP	Kenai	100	14E / F	12.0		50,514	0	0	35,312	85,826	85,826
20-6311	Food Service Lead	FT	A	LL	Kenai	1CC	56B / C	12.0		42,159	0	0	32,124	74,283	74,283
20-6312	Food Service Lead	FT	A	LL	Kenai	1CC	56A / B	12.0		41,635	0	0	31,932	73,567	73,567
20-6313	Correctional Officer III	FT	P	GC	Kenai	100	15M	12.0		83,154	1,204	5,004	48,573	137,935	137,935
20-6314	Correctional Officer III	FT	P	GC	Kenai	100	15M	12.0		83,154	1,204	5,004	48,573	137,935	137,935
20-6315	Correctional Officer III	FT	P	GC	Kenai	100	15K / L	12.0		79,547	1,150	4,648	47,122	132,467	132,467
20-6316	Correctional Officer III	FT	P	GC	Kenai	100	15O	12.0		89,505	1,296	5,386	51,039	147,226	147,226
20-6317	Correctional Officer III	FT	P	GC	Kenai	100	15F / J	12.0		74,460	1,078	4,481	45,198	125,217	125,217
20-6318	Correctional Officer II	FT	P	GC	Kenai	100	13L	12.0		69,533	1,007	4,184	43,285	118,009	118,009
20-6320	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		61,367	888	3,618	40,087	105,960	105,960
20-6321	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		74,854	1,084	4,504	45,351	125,793	125,793
20-6322	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		56,562	819	3,375	38,239	98,995	98,995
20-6323	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		74,854	1,084	4,504	45,351	125,793	125,793
20-6325	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		65,107	943	3,888	41,556	111,494	111,494
20-6326	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		69,858	1,012	4,184	43,404	118,458	118,458
20-6327	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		56,721	821	3,375	38,297	99,214	99,214

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6328	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		72,704	1,053	4,341	44,504	122,602	122,602
20-6329	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		66,111	956	3,888	41,923	112,878	112,878
20-6331	Correctional Officer III	FT	P	GC	Kenai	100	15F	12.0		71,766	1,039	4,318	44,152	121,275	121,275
20-6332	Correctional Officer II	FT	P	GC	Kenai	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-6333	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		63,433	918	3,747	40,891	108,989	108,989
20-6334	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		51,698	744	2,784	36,241	91,467	91,467
20-6335	Correctional Officer II	FT	P	GC	Kenai	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-6336	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-6337	Correctional Officer II	FT	P	GC	Kenai	100	13N / O	12.0		77,073	1,115	4,504	46,163	128,855	128,855
20-6341	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-6342	Adult Probation Off I	FT	P	GP	Kenai	100	14C / D	12.0		48,456	0	3,163	35,717	87,336	87,336
20-6343	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		55,329	801	3,265	37,747	97,142	97,142
20-6344	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		56,324	816	3,375	38,152	98,667	98,667
20-6345	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		60,652	878	3,618	39,825	104,973	104,973
20-6348	Mech Auto Adv Journey	FT	A	LL	Kenai	1CC	53D / E	12.0		53,034	0	0	36,106	89,140	89,140
20-6353	Adult Probation Off II	FT	P	GP	Kenai	100	16G / J	12.0		62,832	0	0	39,823	102,655	102,655
20-6354	Food Service Lead	FT	A	LL	Kenai	1CC	56M / N	12.0		54,975	0	0	36,817	91,792	91,792
20-6355	Correctional Officer III	FT	P	GC	Kenai	100	15K / L	12.0		77,605	1,124	4,648	46,411	129,788	129,788
20-6356	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		66,713	965	3,888	42,144	113,710	113,710
20-6357	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		55,404	802	3,265	37,774	97,245	97,245
20-6358	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		56,483	818	3,375	38,210	98,886	98,886
20-6359	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		74,854	1,084	4,504	45,351	125,793	125,793
20-6360	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-6362	Correctional Officer II	FT	P	GC	Kenai	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-6400	Correctional Officer II	FT	P	GC	Kenai	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-6401	Correctional Superintendent I	FT	P	SS	Kenai	100	21L	12.0		98,316	0	0	52,341	150,657	150,657
20-6402	Asst Correctional Supt	FT	P	SS	Kenai	100	19C	12.0		70,944	0	0	42,317	113,261	113,261
20-6403	Administrative Officer I	FT	A	SS	Kenai	1S2	17O	12.0		88,716	0	0	48,826	137,542	137,542
20-6404	Office Assistant II	FT	A	GP	Kenai	300	10O / P	12.0		51,937	0	0	35,833	87,770	87,770
20-6405	Maint Spec Plumb Jrny II	FT	A	LL	Kenai	1CC	51F / J	12.0		64,712	0	0	40,383	105,095	105,095
20-6406	Maint Spec Bfc Journey I	FT	A	LL	Kenai	1CC	53K / L	12.0		62,723	0	0	39,654	102,377	102,377
20-6407	Maint Spec Etronics Journey II	FT	A	LL	Kenai	1CC	51M / N	12.0		76,265	0	0	44,613	120,878	120,878
20-6408	Maint Gen Journey	FT	A	LL	Kenai	1CC	54D / E	12.0		51,212	0	0	35,439	86,651	86,651
20-6409	Maint Spec Bfc Foreman	FT	A	LL	Kenai	1CC	50M	12.0		77,318	0	0	44,999	122,317	122,317
20-6411	Maint Spec Etrician Journey II	FT	A	LL	Kenai	1CC	51K	12.0		68,484	0	0	41,764	110,248	110,248
20-6414	Adult Probation Off II	FT	P	GP	Kenai	100	16F / G	12.0		60,797	0	0	39,078	99,875	99,875

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6415	Food Service Supervisor	FT	A	SS	Kenai	3S2	16L	12.0		71,106	0	0	42,377	113,483	113,483
20-6421	Ed Coordinator (Cor)	FT	A	GP	Kenai	100	16E / F	12.0		59,865	0	0	38,736	98,601	98,601
20-6422	Correctional Officer III	FT	P	GC	Kenai	100	15O	12.0		89,505	1,296	5,386	51,039	147,226	147,226
20-6437	Correctional Officer III	FT	P	GC	Kenai	100	15F	12.0		71,766	1,039	4,318	44,152	121,275	121,275
20-6438	Correctional Officer III	FT	P	GC	Kenai	100	15K	12.0		77,241	1,119	4,648	46,278	129,286	129,286
20-6439	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		52,472	760	3,157	36,661	93,050	93,050
20-6440	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		54,950	795	3,265	37,608	96,618	96,618
20-6441	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		74,854	1,084	4,504	45,351	125,793	125,793
20-6442	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-6446	Correctional Officer II	FT	P	GC	Kenai	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-6448	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-6449	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		56,721	821	3,375	38,297	99,214	99,214
20-6450	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		70,727	1,023	4,184	43,722	119,656	119,656
20-6452	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		56,800	822	3,375	38,326	99,323	99,323
20-6453	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		62,083	898	3,618	40,349	106,948	106,948
20-6454	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		60,831	881	3,618	39,891	105,221	105,221
20-6455	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		73,610	1,065	4,341	44,835	123,851	123,851
20-6461	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		57,912	837	3,375	38,733	100,857	100,857
20-6462	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		55,783	807	3,265	37,913	97,768	97,768
20-6465	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-6468	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		58,699	850	3,490	39,063	102,102	102,102
20-6469	Correctional Officer II	FT	P	GC	Kenai	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-6472	Correctional Officer II	FT	P	GC	Kenai	100	13P	12.0		80,570	1,167	4,848	47,570	134,155	134,155
20-6473	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		56,165	813	3,375	38,093	98,446	98,446
20-6474	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-6477	Correctional Officer II	FT	P	GC	Kenai	100	13R	12.0		86,724	1,256	5,219	49,959	143,158	143,158
20-6478	Correctional Officer II	FT	P	GC	Kenai	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-6482	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		72,931	1,056	4,341	44,587	122,915	122,915
20-6485	Correctional Officer III	FT	P	GC	Kenai	100	15F	12.0		71,766	1,039	4,318	44,152	121,275	121,275
20-6486	Correctional Officer III	FT	P	GC	Kenai	100	15F / J	12.0		71,879	1,041	4,318	44,193	121,431	121,431
20-6490	Food Service Lead	FT	A	LL	Kenai	1CC	56M / N	12.0		56,882	0	0	37,515	94,397	94,397
20-6493	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		73,836	1,068	4,341	44,918	124,163	124,163
20-6494	Correctional Officer II	FT	P	GC	Kenai	100	13L	12.0		69,533	1,007	4,184	43,285	118,009	118,009
20-6498	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		60,384	874	3,618	39,727	104,603	104,603
20-8039	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		56,800	822	3,375	38,326	99,323	99,323
20-8078	Correctional Officer II	FT	P	GC	Kenai	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-8095	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		52,472	760	3,157	36,661	93,050	93,050
20-8109	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		58,522	847	3,490	38,999	101,858	101,858

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8204	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		57,435	831	3,375	38,558	100,199	100,199
20-8901	Office Assistant I	FT	A	GP	Kenai	100	8B / C	12.0		31,656	0	0	28,406	60,062	60,062
20-8905	Criminal Justice Technician I	FT	A	GP	Kenai	100	12F / G	12.0		45,454	0	0	33,459	78,913	78,913
20-8910	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		60,384	874	3,618	39,727	104,603	104,603

	Total Positions	New	Deleted
Full Time Positions:	115	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	115	0	0

Total Component Months: 1,380.0

Total Salary Costs:	7,426,722
Total COLA:	76,685
Total Premium Pay::	319,052
Total Benefits:	4,723,033
Total Pre-Vacancy:	12,545,492
Minus Vacancy Adjustment of 4.43%:	(555,992)
Total Post-Vacancy:	11,989,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	11,989,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	12,545,492	11,989,500	100.00%
Total PCN Funding:	**12,545,492**	**11,989,500**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	61.2	14.7	14.7

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**61.2**	**14.7**	**14.7**
72110	Employee Travel (Instate)		Travel to meet required correctional officer training and regional and statewide training sessions.	60.9	14.0	14.0
72120	Nonemployee Travel (Instate Travel)		Instate non-employee travel - psych exams and physicals for new recruits.	0.3	0.7	0.7

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	553.2	734.6	734.6

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**553.2**	**734.6**	**734.6**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	5.8	0.0	0.0
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	0.1	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	2.1	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	23.3	28.5	28.5
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	1.1	1.0	1.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	22.6	25.0	25.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	0.7	1.0	1.0
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	6.0	6.0
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	9.1	20.5	20.5
73675	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	28.9	31.0	31.0
73750	Other Services (Non IA Svcs)		Stipend paid to inmates for work performed and other	217.4	351.3	351.3

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**553.2**	**734.6**	**734.6**
			professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.			
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	1.1	1.1	1.1
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	26.1	26.1
73806	IT-Telecommunication	Admin	Telephone charges.	67.1	39.9	39.9
73809	Mail	Admin	Central Mailroom charges.	0.3	0.5	0.5
73810	Human Resources	Admin	HR integration charges.	73.0	100.3	100.3
73814	Insurance	Admin	Risk Management charges.	27.0	21.9	21.9
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	3.8	4.5	4.5
73816	ADA Compliance	Labor	ADA charges.	0.6	2.5	2.5
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.7	2.0	2.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.9	0.0	0.0
73826	Other Equip/Machinry	Labor	Boiler inspection.	3.6	1.5	1.5
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	64.0	70.0	70.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	1,554.6	1,777.8	1,777.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**1,554.6**	**1,777.8**	**1,777.8**
74200	Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	61.8	120.0	120.0
74440	Agricultural		Agricultural supplies - growth control and growth promotion, i.e. landscaping supplies, fertilizers, plants, pesticides, etc.	1.1	0.0	0.0
74480	Household & Instit.		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	1,106.4	1,130.4	1,267.8
74520	Scientific & Medical		Laboratory supplies for drug testing of prisoners.	1.5	10.0	5.0
74600	Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	104.3	217.4	110.0
74650	Repair/Maintenance (Commodities)		Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	279.5	300.0	275.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	13.2	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			75000 Capital Outlay Detail Totals	**13.2**	**0.0**	**0.0**
75700	Equipment		Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	13.2	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	0.0	8.0	8.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		20663300	11100	0.0	8.0	8.0
	Receipts from 25% of inmate's gross earnings at the Wildwood Correctional Community Work 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.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	0.7	1.0	1.0
			73421 Sef Fuel A87 Allowed subtotal:		**0.7**	**1.0**	**1.0**
73803	Conservation/Envirn (IA Svcs)	Permit charges.	Inter-dept	EnvCon	1.1	1.1	1.1
			73803 Conservation/Envirn (IA Svcs) subtotal:		**1.1**	**1.1**	**1.1**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	26.1	26.1
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**26.1**	**26.1**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	67.1	39.9	39.9
			73806 IT-Telecommunication subtotal:		**67.1**	**39.9**	**39.9**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.3	0.5	0.5
			73809 Mail subtotal:		**0.3**	**0.5**	**0.5**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	73.0	100.3	100.3
			73810 Human Resources subtotal:		**73.0**	**100.3**	**100.3**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	27.0	21.9	21.9
			73814 Insurance subtotal:		**27.0**	**21.9**	**21.9**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	3.8	4.5	4.5
			73815 Financial subtotal:		**3.8**	**4.5**	**4.5**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.6	2.5	2.5
			73816 ADA Compliance subtotal:		**0.6**	**2.5**	**2.5**
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.7	2.0	2.0
			73818 Training (Services-IA Svcs) subtotal:		**0.7**	**2.0**	**2.0**
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.9	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.9**	**0.0**	**0.0**
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept	Labor	3.6	1.5	1.5
			73826 Other Equip/Machinry subtotal:		**3.6**	**1.5**	**1.5**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	64.0	70.0	70.0
			73848 State Equip Fleet subtotal:		**64.0**	**70.0**	**70.0**
			Wildwood Correctional Center total:		**242.8**	**271.3**	**271.3**
			Grand Total:		**242.8**	**271.3**	**271.3**

Component: Yukon-Kuskokwim Correctional Center

Contribution to Department's Mission

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

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2015

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

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

The fishing season produced approximately 1,200 fish which included king, silver, red and dog salmon weighing approximately 7-15 lbs. each. Offenders washed, cleaned, packaged, and froze the fish to be incorporated into offender meals at Yukon Kuskokwim Correctional Center.

Completed the following offender reviews:

- 18 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 158 inmates had Offender Management/Re-Entry Plans completed
- 73 inmates were placed on furlough
- 4 inmates completed discretionary parole packets

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 29 hours of training.

Key Component Challenges

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

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

Reduce the ongoing deterioration of the facility and backlog.

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

Meet operational expectations while striving to remain within the fiscal parameters.

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

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

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

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Yukon-Kuskokwim Correctional Center
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor	Annual Salaries	3,851,899
Full-time	41	41	COLA	39,424
Part-time	0	0	Premium Pay	170,303
Nonpermanent	0	0	Annual Benefits	2,137,295
			Less 3.95% Vacancy Factor	(244,662)
			Lump Sum Premium Pay	708,641
Totals	**41**	**41**	**Total Personal Services**	**6,662,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	1	1
Correctional Officer II	0	0	0	21	21
Correctional Officer III	0	0	0	6	6
Correctional Superintendent I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Journey	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	2	2
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Totals	**0**	**0**	**0**	**41**	**41**

Component Detail All Funds
Department of Corrections

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	6,467.6	6,556.6	6,556.6	6,623.7	6,662.9	39.2	0.6%
72000 Travel	58.4	17.3	17.3	17.3	17.3	0.0	0.0%
73000 Services	234.0	201.4	201.4	201.4	201.4	0.0	0.0%
74000 Commodities	819.1	956.4	956.4	956.4	956.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,579.1**	**7,731.7**	**7,731.7**	**7,798.8**	**7,838.0**	**39.2**	**0.5%**
Fund Sources:							
1004Gen Fund (UGF)	7,536.3	7,671.7	7,671.7	7,738.8	7,778.0	39.2	0.5%
1007I/A Rcpts (Other)	42.8	60.0	60.0	60.0	60.0	0.0	0.0%
Unrestricted General (UGF)	**7,536.3**	**7,671.7**	**7,671.7**	**7,738.8**	**7,778.0**	**39.2**	**0.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**42.8**	**60.0**	**60.0**	**60.0**	**60.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	40	40	40	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	7,731.7	6,556.6	17.3	201.4	956.4	0.0	0.0	0.0	40	0	0
1004 Gen Fund		7,671.7										
1007 I/A Rcpts		60.0										
	Subtotal	**7,731.7**	**6,556.6**	**17.3**	**201.4**	**956.4**	**0.0**	**0.0**	**0.0**	**40**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer nine vacant Correctional Officer PCNs and reclassify to Probation Officer positions within various institutions to support the increased inmate assessments required under passed legislation Chapter 83, SLA 2014, CSSB64. This legislation added AS 33.30.011 (7) requiring assessments of risks and needs be completed on inmates sentenced to serve a term of incarceration of 30 days or more. To meet the expanded inmate assessment requirement the department is reallocating existing vacant positions as follows:

Three vacant PCNs from Wildwood Correctional Center will be reallocated to:
20-6319 to Anchorage Correctional Complex
20-6466 to Anchorage Correctional Complex
20-6458 to Hiland Mountain Correctional Center

Six vacant PCNs from Palmer Correctional Center will be reallocated to:
20-6132 to Classification & Furlough
20-5275 to Fairbanks Correctional Center
20-6172 to Goose Creek Correctional Center
20-6158 to Goose Creek Correctional Center
20-6168 to Mat-Susitna Correctional Center
20-6182 to Yukon-Kuskokwim Correctional Center

Funding to support the personal service costs associated with these positions will be met through an alignment of the overall personal service authorization after vacancy and turnover factors are applied to each component.

Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.1										

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2016 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
$1,031.1 of general fund personal service authorization is reallocated as follows:												
($73.2) Facilities CIP												
($60.5) Institution Directors Office												
$177.6 Classification & Furlough												
$233.8 Inmate Transportation Unit												
$138.6 Anchorage Correctional Complex												
($291.1) Anvil Mountain Correctional Center												
($40.7) Lemon Creek Correctional Center												
$28.2 Mat-Su Correctional Center												
($390.8) Palmer Correctional Center												
$385.8 Spring Creek Correctional Center												
($174.8) Wildwood Correctional Center												
$67.1 Yukon-Kuskokwim Correctional Center												
Subtotal		**7,798.8**	**6,623.7**	**17.3**	**201.4**	**956.4**	**0.0**	**0.0**	**0.0**	**41**	**0**	**0**
********** **Changes From FY2016 Management Plan To FY2017 Governor** **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	66.5											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-66.5	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-66.5											
Cost of living adjustment for certain bargaining units: $26.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $13.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $12.8												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)												
	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	39.2											
Alaska Correctional Officers Association year two cost of living adjustment - 1%: $39.2												
Totals		**7,838.0**	**6,662.9**	**17.3**	**201.4**	**956.4**	**0.0**	**0.0**	**0.0**	**41**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4301	Correctional Superintendent I	FT	P	SS	Bethel	350	21P / Q	12.0		170,926	0	0	75,717	246,643	246,643
20-4302	Correctional Officer II	FT	P	GC	Bethel	150	13N	12.0		112,259	1,553	6,755	59,841	180,408	180,408
20-4303	Correctional Officer II	FT	P	GC	Bethel	150	13C / D	12.0		86,156	1,246	5,063	49,694	142,159	142,159
20-4304	Correctional Officer II	FT	P	GC	Bethel	150	13B / C	12.0		84,026	1,215	4,899	48,854	138,994	138,994
20-4305	Correctional Officer II	FT	P	GC	Bethel	150	13J	12.0		96,886	1,403	5,830	53,904	158,023	158,023
20-4306	Correctional Officer III	FT	P	GC	Bethel	150	15L / M	12.0		124,157	1,715	7,234	63,615	196,721	196,721
20-4307	Correctional Officer II	FT	P	GC	Bethel	150	13C / D	12.0		86,156	1,246	5,063	49,694	142,159	142,159
20-4308	Correctional Officer II	FT	P	GC	Bethel	150	13P	12.0		120,844	1,672	7,272	62,616	192,404	192,404
20-4309	Correctional Officer II	FT	P	GC	Bethel	150	13J / K	12.0		99,612	1,441	5,830	54,903	161,786	161,786
20-4310	Correctional Officer II	FT	P	GC	Bethel	150	13J / K	12.0		99,764	1,443	5,830	54,958	161,995	161,995
20-4311	Correctional Officer II	FT	P	GC	Bethel	150	13F / J	12.0		94,274	1,365	5,621	52,871	154,131	154,131
20-4312	Correctional Officer II	FT	P	GC	Bethel	150	13B / C	12.0		82,543	1,195	4,899	48,311	136,948	136,948
20-4313	Correctional Officer II	FT	P	GC	Bethel	150	13K	12.0		100,521	1,456	6,049	55,316	163,342	163,342
20-4314	Correctional Officer II	FT	P	GC	Bethel	150	13F / J	12.0		96,305	1,393	5,621	53,615	156,934	156,934
20-4315	Correctional Officer II	FT	P	GC	Bethel	150	13B / C	12.0		83,569	1,209	4,899	48,687	138,364	138,364
20-4316	Correctional Officer II	FT	P	GC	Bethel	150	13K	12.0		100,521	1,456	6,049	55,316	163,342	163,342
20-4317	Correctional Officer II	FT	P	GC	Bethel	150	13F / J	12.0		94,709	1,371	5,621	53,031	154,732	154,732
20-4318	Correctional Officer II	FT	P	GC	Bethel	150	13C / D	12.0		85,207	1,233	5,063	49,347	140,850	140,850
20-4319	Correctional Officer II	FT	P	GC	Bethel	150	13J	12.0		96,886	1,403	5,830	53,904	158,023	158,023
20-4320	Correctional Officer II	FT	P	GC	Bethel	150	13K	12.0		100,521	1,456	6,049	55,316	163,342	163,342
20-4321	Correctional Officer II	FT	P	GC	Bethel	150	13B / C	12.0		82,999	1,201	4,899	48,478	137,577	137,577
20-4322	Correctional Officer III	FT	P	GC	Bethel	150	15F	12.0		107,660	1,559	6,479	58,087	173,785	173,785
20-4323	Correctional Officer III	FT	P	GC	Bethel	150	15B / C	12.0		96,908	1,404	5,832	53,913	158,057	158,057
20-4324	Correctional Officer III	FT	P	GC	Bethel	150	15F / J	12.0		108,332	1,569	6,479	58,334	174,714	174,714
20-4325	Correctional Officer III	FT	P	GC	Bethel	150	15M	12.0		124,721	1,725	7,506	63,870	197,822	197,822
20-4326	Correctional Officer III	FT	P	GC	Bethel	150	15N	12.0		129,407	1,790	7,788	65,385	204,370	204,370
20-4327	Food Service Foreman	FT	A	LL	Bethel	1II	53B / C	12.0		56,547	0	0	37,393	93,940	93,940
20-4328	Food Service Journey	FT	A	LL	Bethel	1II	57C	12.0		46,196	0	0	33,602	79,798	79,798
20-4329	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	1II	51E / F	12.0		68,066	0	0	41,611	109,677	109,677
20-4332	Adult Probation Off II	FT	P	GP	Bethel	150	16C	12.0		80,676	0	0	46,357	127,033	127,033
20-4333	Adult Probation Off I	FT	P	GP	Bethel	350	14N	12.0		97,380	0	0	52,474	149,854	149,854
20-4334	Ed Coordinator (Cor)	FT	A	GP	Bethel	150	16C / D	12.0		83,127	0	0	47,255	130,382	130,382
20-4335	Administrative Officer I	FT	A	SS	Bethel	150	17A / B	12.0		86,124	0	0	47,876	134,000	134,000
20-4336	Office Assistant II	FT	A	GP	Bethel	150	10B / C	12.0		54,137	0	0	36,639	90,776	90,776
20-4337	Office Assistant I	FT	A	GP	Bethel	150	8D / E	12.0		51,003	0	0	35,491	86,494	86,494
20-4338	Asst Correctional Supt	FT	P	SS	Bethel	150	19J	12.0		139,668	0	0	66,187	205,855	205,855
20-4339	Correctional Officer II	FT	P	GC	Bethel	150	13L / M	12.0		104,778	1,517	6,276	56,958	169,529	169,529
20-4340	Correctional Officer II	FT	P	GC	Bethel	150	13B / C	12.0		81,630	1,182	4,899	47,977	135,688	135,688

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4341	Correctional Officer I	FT	P	GC	Bethel	150	11A	12.0		69,423	1,006	4,177	43,242	117,848	117,848
20-4342	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	1II	51D / E	12.0		65,930	0	0	40,829	106,759	106,759
20-6182	Adult Probation Off III	FT	P	SS	Bethel	150	18D / E	12.0		101,345	0	6,491	55,827	163,663	163,663

	Total Positions	New	Deleted
Full Time Positions:	41	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	41	0	0

Total Component Months: 492.0

Total Salary Costs:	3,851,899
Total COLA:	39,424
Total Premium Pay::	170,303
Total Benefits:	2,137,295
Total Pre-Vacancy:	6,198,921
Minus Vacancy Adjustment of 3.95%:	(244,662)
Total Post-Vacancy:	5,954,259
Plus Lump Sum Premium Pay:	708,641
Personal Services Line 100:	6,662,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,198,921	5,954,259	100.00%
Total PCN Funding:	**6,198,921**	**5,954,259**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	708,641	100.00%
Total Lump Sum Funding:	**708,641**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	58.4	17.3	17.3

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**58.4**	**17.3**	**17.3**
72110	Employee Travel (Instate)		Travel to meet required correctional officer training and regional and statewide training sessions.	53.2	14.2	14.2
72120	Nonemployee Travel (Instate Travel)		Instate non-employee travel - psych exams and physicals for new recruits.	1.5	3.1	3.1
72410	Employee Travel (Out of state)		Travel out of state for Correctional Officers safety training.	3.7	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	234.0	201.4	201.4

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**234.0**	**201.4**	**201.4**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	2.7	0.0	0.0
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	0.3	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	0.8	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	15.1	6.5	6.5
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	39.5	9.4	9.4
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	6.3	6.5	6.5
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5	0.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	15.8	5.0	5.0
73675	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	6.6	16.5	16.5
73750	Other Services (Non IA Svcs)		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	65.3	60.0	60.0

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**234.0**	**201.4**	**201.4**
73803	Conservation/Envirn (IA Svcs)	EnvCon	Conservation & Environmental services; permit charges.	0.5	0.5	0.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	10.1	10.1
73806	IT-Telecommunication	Admin	Telephone charges.	23.6	12.8	12.8
73809	Mail	Admin	Central Mailroom charges.	0.1	0.5	0.5
73810	Human Resources	Admin	HR integration charges.	24.7	36.1	36.1
73814	Insurance	Admin	Risk Management charges.	3.6	5.0	5.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.4	1.5	1.5
73816	ADA Compliance	Labor	ADA charges.	0.2	0.5	0.5
73818	Training (Services-IA Svcs)		Education / Training charges.	0.7	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.6	0.0	0.0
73826	Other Equip/Machinry	Admin	Mechanical inspection and certification charges.	0.3	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	25.9	30.0	30.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	819.1	956.4	956.4

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**819.1**	**956.4**	**956.4**
74200	Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	193.0	250.0	250.0
74440	Agricultural		Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.3	5.0	5.0
74480	Household & Instit.		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	523.2	550.0	576.7
74520	Scientific & Medical		Laboratory supplies for drug testing of prisoners.	2.3	5.0	5.0
74600	Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	41.2	50.0	50.0
74650	Repair/Maintenance (Commodities)		Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	59.1	96.4	69.7

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	42.8	60.0	60.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs	Bethel Youth Facility	20662160	11100	42.8	60.0	60.0
	Reimbursable services agreement (RSA) with the Department of Health and Social Services for providing meals to the Bethel Youth Facility.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	6.3	6.5	6.5
			73421 Sef Fuel A87 Allowed subtotal:		**6.3**	**6.5**	**6.5**
73803	Conservation/Envirn (IA Svcs)	Conservation & Environmental services; permit charges.	Inter-dept	EnvCon	0.5	0.5	0.5
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.5**	**0.5**	**0.5**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	10.1	10.1
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**10.1**	**10.1**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	23.6	12.8	12.8
			73806 IT-Telecommunication subtotal:		**23.6**	**12.8**	**12.8**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.1	0.5	0.5
			73809 Mail subtotal:		**0.1**	**0.5**	**0.5**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	24.7	36.1	36.1
			73810 Human Resources subtotal:		**24.7**	**36.1**	**36.1**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	3.6	5.0	5.0
			73814 Insurance subtotal:		**3.6**	**5.0**	**5.0**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.4	1.5	1.5
			73815 Financial subtotal:		**1.4**	**1.5**	**1.5**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.2	0.5	0.5
			73816 ADA Compliance subtotal:		**0.2**	**0.5**	**0.5**
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept		0.7	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.7**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.6	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.6**	**0.0**	**0.0**
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept	Admin	0.3	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**0.3**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	25.9	30.0	30.0
			73848 State Equip Fleet subtotal:		**25.9**	**30.0**	**30.0**
			Yukon-Kuskokwim Correctional Center total:		**87.9**	**103.5**	**103.5**
			Grand Total:		**87.9**	**103.5**	**103.5**

Component: Probation and Parole Director's Office

Contribution to Department's Mission

Provide overall leadership to support effective supervision of offenders in the community and to facilitate offender habilitation.

Core Services

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

Major Component Accomplishments in 2015

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

Expanded the felony Probation Accountability with Certain Enforcement (PACE) program within Anchorage and Palmer Probation Offices the PACE program was also implemented in Kenai, Juneau, and Fairbanks. PACE for Parole was implemented in Fairbanks and Anchorage.

Partnered with the Alaska State Troopers Public Safety Academy in Sitka, the Anchorage Police Department Academy and the Community Technical College Law Enforcement Academy in Fairbanks to provide instruction on probation and parole to Alaska State Trooper recruits, Village Public Safety Officers (VSPOs) and municipal law enforcement officers. This has enabled the various agencies to work to achieve their respective missions as well as providing for a more effective working relationship with law enforcement and VPSOs.

Partnered with the Department of Labor and Workforce Development in Anchorage, Juneau, Fairbanks, and Palmer to ensure probation/parole officers were knowledgeable about the state's employment services and were making referrals to employment and educational services.

Through the continued hard work and diligence of staff at all levels and audits the Division of Probation and Parole has been able to significantly reduce the field probation/parole caseloads across the state by more than 6.5% or just over 410 cases.

Key Component Challenges

Adequately supervise those on probation and parole for compliance with conditions of probation and parole and provide re-entry services where resources permit.

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

Develop and implement expectations and standards for consistent supervision of offenders.

Implementation of evidence based practices as identified by the National Institute of Corrections (NIC) to enhance public safety by improving our supervision practices and focusing on probationer/parolee success.

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

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Probation and Parole Director's Office
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
			Annual Salaries	299,654
Full-time	4	4	Premium Pay	300
Part-time	0	0	Annual Benefits	176,002
Nonpermanent	0	0	*Less 0.16% Vacancy Factor*	(756)
			Lump Sum Premium Pay	20,000
Totals	**4**	**4**	**Total Personal Services**	**495,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Adult Probation Off IV	1	0	0	0	1
Criminal Justice Specialist	1	0	0	0	1
Division Director	1	0	0	0	1
Totals	**4**	**0**	**0**	**0**	**4**

Component Detail All Funds
Department of Corrections

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	515.5	495.2	495.2	495.2	495.2	0.0	0.0%
72000 Travel	6.4	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	166.5	186.3	186.3	186.3	186.3	0.0	0.0%
74000 Commodities	2.9	43.0	43.0	43.0	43.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**691.3**	**740.5**	**740.5**	**740.5**	**740.5**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1004Gen Fund (UGF)	691.3	690.5	690.5	690.5	690.5	0.0	0.0%
Unrestricted General (UGF)	**691.3**	**690.5**	**690.5**	**690.5**	**690.5**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**50.0**	**50.0**	**50.0**	**50.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********													
FY2016 Conference Committee													
	ConfCom		740.5	495.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		50.0											
1004 Gen Fund		690.5											
	Subtotal		**740.5**	**495.2**	**16.0**	**186.3**	**43.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********													
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017													
	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											

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request													
	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											

Cost of living adjustment for certain bargaining units: $10.6

Year three cost of living adjustment for non-covered employees - 2.5%: $3.7

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $3.9

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $3.0

Totals	**740.5**	**495.2**	**16.0**	**186.3**	**43.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Probation and Parole Director's Office (2684)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-1067	Criminal Justice Specialist	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	40,236	104,196	104,196
20-4434	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		41,918	0	300	32,274	74,492	74,492
20-5001	Division Director	FT	A	XE	Anchorage	N00	27D / E	12.0		116,814	0	0	58,971	175,785	175,785
20-6865	Adult Probation Off IV	FT	P	SS	Anchorage	300	20D / E	12.0		76,962	0	0	44,521	121,483	121,483

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

Total Component Months: 48.0

Total Salary Costs:	299,654
Total COLA:	0
Total Premium Pay::	300
Total Benefits:	176,002
Total Pre-Vacancy:	475,956
Minus Vacancy Adjustment of 0.16%:	(756)
Total Post-Vacancy:	475,200
Plus Lump Sum Premium Pay:	20,000
Personal Services Line 100:	495,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	475,956	475,200	100.00%
Total PCN Funding:	**475,956**	**475,200**	**100.00%**

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

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	6.4	16.0	16.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**6.4**	**16.0**	**16.0**
72110	Employee Travel (Instate)		Travel by director and staff to oversee regional offices, regional and statewide meetings related to Probation and Parole issues. Attend legislative budget hearings.	5.4	12.0	12.0
72410	Employee Travel (Out of state)		Travel out of state for training, conventions and meetings related to probation and parole issues.	1.0	4.0	4.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	166.5	186.3	186.3

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**166.5**	**186.3**	**186.3**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	21.3	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	9.6	20.0	20.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	3.9	3.0	3.0
73175	Health Services		Medical consulting services associated with employee ergonomics assessments.	1.3	1.0	1.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.7	0.9	0.9
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	0.5	0.9	0.9
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.1	0.1
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.0	0.5	0.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.0	1.5	1.5
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	3.0	0.5	0.5
73750	Other Services (Non IA Svcs)		Program management/consulting, other professional services.	56.7	112.8	112.8

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**166.5**	**186.3**	**186.3**
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	2.1	2.1
73806	IT-Telecommunication	Admin	Telephone charges.	9.7	9.0	9.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	2.5	4.1	4.1
73811	Building Leases	Admin	Office lease space charges.	18.7	24.1	24.1
73814	Insurance	Admin	Risk Management charges.	0.2	0.4	0.4
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.2	0.2	0.2
73816	ADA Compliance	Labor	ADA charges.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.1	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	3.8	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Correct	Management and Consulting Services.	34.3	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	2.9	43.0	43.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**2.9**	**43.0**	**43.0**
74200	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	2.5	5.0	5.0
74480	Household & Instit.		Clothing and uniforms.	0.4	0.5	0.5
74520	Scientific & Medical		Laboratory supplies.	0.0	4.0	4.0
74600	Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies.	0.0	33.5	33.5

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	0.0	50.0	50.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57910	Fed Proj-Prot/Adm Ju		20664340	11100	0.0	50.0	50.0
	Federal receipts received through the participation in the US Department of Justice's (US DOJ) Equitable Sharing Program. This program allows state and local agencies that have assisted the US DOJ to share in forfeited assets.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	0.5	0.9	0.9
			73421 Sef Fuel A87 Allowed subtotal:		**0.5**	**0.9**	**0.9**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	2.1	2.1
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**2.1**	**2.1**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	9.7	9.0	9.0
			73806 IT-Telecommunication subtotal:		**9.7**	**9.0**	**9.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.1	0.1
			73809 Mail subtotal:		**0.0**	**0.1**	**0.1**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	2.5	4.1	4.1
			73810 Human Resources subtotal:		**2.5**	**4.1**	**4.1**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	18.7	24.1	24.1
			73811 Building Leases subtotal:		**18.7**	**24.1**	**24.1**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.2	0.4	0.4
			73814 Insurance subtotal:		**0.2**	**0.4**	**0.4**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.2	0.2	0.2
			73815 Financial subtotal:		**0.2**	**0.2**	**0.2**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.1	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	3.8	5.0	5.0
			73848 State Equip Fleet subtotal:		**3.8**	**5.0**	**5.0**
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services.	Inter-dept	Correct	34.3	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**34.3**	**0.0**	**0.0**
			Probation and Parole Director's Office total:		**70.0**	**46.0**	**46.0**
			Grand Total:		**70.0**	**46.0**	**46.0**

Component: Statewide Probation and Parole

Contribution to Department's Mission

Supervise offenders residing in communities in Alaska.

Core Services

- Offender Supervision
- Offender Habilitation

Major Component Accomplishments in 2015

Expanded the felony Probation Accountability with Certain Enforcement (PACE) program within Anchorage and Palmer Probation Offices the PACE program was also implemented in Kenai, Juneau, and Fairbanks. PACE for Parole was implemented in Fairbanks and Anchorage.

Continued partnerships with the local homeless/housing coalitions and community programs in Anchorage, Dillingham, Fairbanks, Juneau, and the Palmer Probation Offices to address re-entry for those parolees/probationers returning to their communities.

Partnered with the community of Kodiak to develop the Kodiak Area Mentorship Program (KAMP) to provide mentor support to any individual (misdemeanant or felon) entering the criminal justice system. KAMP mentors provide support from the onset of incarceration and maintain such a role as long as the individual requests it to include continued support in the community following the release from custody and/or supervised release.

Partnered with the U.S. Marshals Service for a task force mission that conducted more than 150 sex offender compliance checks and probation home visits over a two-day period. During this initiative more than 80 home visits were conducted.

Key Component Challenges

Recruit, hire and retain a work force of trained supervisors, probation officers and support staff.

Allocation of resources between probation offices and areas of the state, based on need and the fluctuating offender population.

Establishing and identifying offenders currently incarcerated that need additional assistance from the probation officers upon release.

Continuing to refine and implement policy and procedures relating to supervision standards for both urban and rural offenders that focuses on successful case planning and addresses the criminogenic needs of offenders.

Continue the expand the Probationer Accountability with Certain Enforcement (PACE) program statewide.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

1) Probation, Prisons, Pardons, and Prisoners (AS 33)
2) Welfare, Social Services and Institutions (AS 47)
3) Health and Safety (AS 18)

4) Criminal Law (AS 11)
5) Public Finance (AS 37)
6) State Government (AS 44)
7) Corrections (22 AAC)

Contact Information

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Statewide Probation and Parole
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
Full-time	155	155	Annual Salaries	9,816,418
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	6,188,290
			Less 7.00% Vacancy Factor	(1,120,308)
			Lump Sum Premium Pay	0
Totals	**155**	**155**	**Total Personal Services**	**14,884,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	1	0	0	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	4	2	0	4	10
Adult Probation Off II	39	11	4	25	79
Adult Probation Off III	8	2	1	11	22
Adult Probation Off V	2	0	1	0	3
Criminal Justice Technician I	1	1	0	2	4
Criminal Justice Technician II	10	3	1	13	27
Office Assistant I	3	0	0	0	3
Office Assistant III	1	1	1	2	5
Totals	**68**	**21**	**8**	**58**	**155**

Component Detail All Funds
Department of Corrections

Component: Statewide Probation and Parole (2826) Non-Formula Component
RDU: Population Management (550)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	14,341.1	14,672.1	14,672.1	14,672.1	14,884.4	212.3	1.4%
72000 Travel	258.8	267.8	267.8	267.8	267.8	0.0	0.0%
73000 Services	2,048.1	1,749.3	1,749.3	1,749.3	1,537.0	-212.3	-12.1%
74000 Commodities	295.9	345.2	345.2	345.2	345.2	0.0	0.0%
75000 Capital Outlay	12.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**16,956.6**	**17,034.4**	**17,034.4**	**17,034.4**	**17,034.4**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	15,890.4	17,010.8	17,010.8	17,010.8	17,010.8	0.0	0.0%
1007I/A Rcpts (Other)	1,066.2	23.6	23.6	23.6	23.6	0.0	0.0%
Unrestricted General (UGF)	**15,890.4**	**17,010.8**	**17,010.8**	**17,010.8**	**17,010.8**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,066.2**	**23.6**	**23.6**	**23.6**	**23.6**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	155	155	155	155	155	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	17,034.4	14,672.1	267.8	1,749.3	345.2	0.0	0.0	0.0	155	0	0
1004 Gen Fund		17,010.8										
1007 I/A Rcpts		23.6										
	Subtotal	**17,034.4**	**14,672.1**	**267.8**	**1,749.3**	**345.2**	**0.0**	**0.0**	**0.0**	**155**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	284.9	284.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		284.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-284.9	-284.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-284.9										
Cost of living adjustment for certain bargaining units: $308.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $238.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $70.2												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	212.3	0.0	-212.3	0.0	0.0	0.0	0.0	0	0	0
After reconciliation of the current operational needs within this component, authorization is being transferred from services to the personal services to meet the anticipated costs for FY2017. The increased personal services costs are associated with annual merit increases, position reclassifications and to maintain a maximum vacancy factor.												
	Totals	**17,034.4**	**14,884.4**	**267.8**	**1,537.0**	**345.2**	**0.0**	**0.0**	**0.0**	**155**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-0004	Adult Probation Off V	FT	P	SS	Anchorage	300	22L / M	12.0		107,208	0	0	55,597	162,805	162,805
20-0010	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		47,934	0	0	34,367	82,301	82,301
20-2056	Adult Probation Off III	FT	P	SS	Anchorage	100	18F	12.0		70,944	0	0	42,317	113,261	113,261
20-4400	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,314	0	0	35,971	88,285	88,285
20-4401	Administrative Assistant II	FT	A	GP	Fairbanks	403	14O / P	12.0		70,050	0	0	42,466	112,516	112,516
20-4403	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	37,806	95,130	95,130
20-4404	Adult Probation Off III	FT	P	SS	Fairbanks	303	18M / N	12.0		84,816	0	0	47,397	132,213	132,213
20-4405	Adult Probation Off II	FT	P	GP	Fairbanks	103	16E / F	12.0		60,942	0	0	39,131	100,073	100,073
20-4406	Adult Probation Off II	FT	P	GP	Fairbanks	103	16F / G	12.0		63,231	0	0	39,969	103,200	103,200
20-4407	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		64,536	0	0	40,447	104,983	104,983
20-4408	Adult Probation Off II	FT	P	GP	Juneau	105	16E / F	12.0		62,952	0	0	39,867	102,819	102,819
20-4409	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B / C	12.0		53,808	0	0	36,518	90,326	90,326
20-4411	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		50,228	0	0	35,207	85,435	85,435
20-4412	Adult Probation Off III	FT	P	SS	Barrow	750	18B / C	12.0		93,588	0	0	50,610	144,198	144,198
20-4413	Criminal Justice Technician II	FT	A	GP	Barrow	250	14B / C	12.0		68,252	0	0	41,808	110,060	110,060
20-4415	Adult Probation Off II	FT	P	GP	Fairbanks	103	16J / K	12.0		67,283	0	0	41,453	108,736	108,736
20-4416	Criminal Justice Technician I	FT	A	GP	Bethel	250	12A / B	12.0		58,062	0	0	38,076	96,138	96,138
20-4417	Adult Probation Off III	FT	P	SS	Anchorage	100	18C / D	12.0		66,288	0	0	40,612	106,900	106,900
20-4418	Adult Probation Off I	FT	P	GP	Fairbanks	103	14B	12.0		46,548	0	0	33,860	80,408	80,408
20-4419	Criminal Justice Technician II	FT	A	GP	Nome	237	14B / C	12.0		63,112	0	0	39,925	103,037	103,037
20-4420	Adult Probation Off III	FT	P	SS	Bethel	150	18F / J	12.0		107,136	0	0	55,571	162,707	162,707
20-4421	Adult Probation Off II	FT	P	GP	Palmer	100	16G / J	12.0		64,323	0	0	40,369	104,692	104,692
20-4422	Adult Probation Off II	FT	P	GP	Bethel	150	16B / C	12.0		78,471	0	0	45,550	124,021	124,021
20-4426	Adult Probation Off III	FT	P	SS	Fairbanks	103	18J	12.0		75,444	0	0	43,965	119,409	119,409
20-4427	Adult Probation Off III	FT	P	SS	Anchorage	300	18N / O	12.0		88,500	0	0	48,746	137,246	137,246
20-4428	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B / C	12.0		55,176	0	0	37,019	92,195	92,195
20-4429	Adult Probation Off II	FT	P	GP	Fairbanks	103	16C / D	12.0		55,481	0	0	37,131	92,612	92,612
20-4430	Office Assistant III	FT	A	GP	Fairbanks	203	11J	12.0		46,488	0	0	33,838	80,326	80,326
20-4431	Criminal Justice Technician II	FT	A	GP	Kotzebue	260	14D / E	12.0		79,413	0	0	45,895	125,308	125,308
20-4433	Adult Probation Off II	FT	P	GP	Anchorage	100	16K	12.0		66,636	0	0	41,216	107,852	107,852
20-4436	Criminal Justice Technician II	FT	A	GP	Bethel	250	14F / G	12.0		78,185	0	0	45,445	123,630	123,630

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4437	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14G / J	12.0		55,848	0	0	37,265	93,113	93,113
20-4438	Adult Probation Off III	FT	P	SS	Nome	737	18J / K	12.0		101,856	0	0	53,637	155,493	155,493
20-4439	Adult Probation Off II	FT	P	GP	Fairbanks	103	16J	12.0		66,468	0	0	41,154	107,622	107,622
20-4440	Adult Probation Off II	FT	P	GP	Fairbanks	303	16K / L	12.0		71,556	0	0	43,018	114,574	114,574
20-4443	Adult Probation Off II	FT	P	GP	Palmer	100	16D / E	12.0		56,099	0	0	37,357	93,456	93,456
20-4449	Adult Probation Off II	FT	P	GP	Palmer	300	16K / L	12.0		69,468	0	0	42,253	111,721	111,721
20-4450	Adult Probation Off II	FT	P	GP	Palmer	100	16E / F	12.0		58,027	0	0	38,063	96,090	96,090
20-4451	Adult Probation Off II	FT	P	GP	Palmer	100	16J	12.0		64,536	0	0	40,447	104,983	104,983
20-4452	Adult Probation Off II	FT	P	GP	Palmer	300	16K / L	12.0		67,692	0	0	41,603	109,295	109,295
20-4454	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		57,101	0	0	37,724	94,825	94,825
20-4455	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		53,364	0	0	36,356	89,720	89,720
20-4456	Adult Probation Off I	FT	P	GP	Ketchikan	100	14L	12.0		59,736	0	0	38,689	98,425	98,425
20-4457	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		65,499	0	0	40,800	106,299	106,299
20-4458	Adult Probation Off I	FT	P	GP	Kenai	100	14B	12.0		45,192	0	0	33,363	78,555	78,555
20-4459	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		57,184	0	0	37,755	94,939	94,939
20-4460	Adult Probation Off I	FT	P	GP	Anchorage	100	14B	12.0		45,192	0	0	33,363	78,555	78,555
20-4461	Adult Probation Off II	FT	P	GP	Palmer	300	16K / L	12.0		67,274	0	0	41,450	108,724	108,724
20-4462	Adult Probation Off II	FT	P	GP	Fairbanks	103	16E / F	12.0		60,042	0	0	38,801	98,843	98,843
20-4463	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		62,513	0	0	39,706	102,219	102,219
20-4464	Adult Probation Off II	FT	P	GP	Anchorage	100	16G	12.0		61,980	0	0	39,511	101,491	101,491
20-4465	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		67,806	0	0	41,644	109,450	109,450
20-4470	Adult Probation Off II	FT	P	GP	Bethel	150	16G / J	12.0		96,166	0	0	52,030	148,196	148,196
20-4471	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		61,727	0	0	39,418	101,145	101,145
20-4472	Adult Probation Off II	FT	P	GP	Fairbanks	303	16M / N	12.0		77,016	0	0	45,017	122,033	122,033
20-4473	Adult Probation Off I	FT	P	GP	Palmer	100	14B / C	12.0		46,306	0	0	33,771	80,077	80,077
20-4474	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		53,434	0	0	36,381	89,815	89,815
20-4475	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		53,364	0	0	36,356	89,720	89,720
20-4476	Adult Probation Off II	FT	P	GP	Bethel	350	16K / L	12.0		104,208	0	0	54,975	159,183	159,183
20-4477	Adult Probation Off I	FT	P	GP	Fairbanks	103	14B / C	12.0		47,493	0	0	34,206	81,699	81,699
20-4478	Office Assistant III	FT	A	GP	Juneau	105	11B / C	12.0		40,222	0	0	31,543	71,765	71,765
20-4479	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14A / B	12.0		44,887	0	0	33,251	78,138	78,138
20-4480	Criminal Justice Technician I	FT	A	GP	Fairbanks	103	12C / D	12.0		42,648	0	0	32,431	75,079	75,079
20-4481	Criminal Justice Technician II	FT	A	GP	Ketchikan	100	14A / B	12.0		44,460	0	0	33,095	77,555	77,555
20-4482	Criminal Justice Technician I	FT	A	GP	Palmer	100	12D / E	12.0		43,423	0	0	32,715	76,138	76,138

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4483	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14B / C	12.0		46,371	0	0	33,795	80,166	80,166
20-4485	Adult Probation Off II	FT	P	GP	Kenai	100	16D / E	12.0		57,268	0	0	37,785	95,053	95,053
20-4486	Adult Probation Off II	FT	P	GP	Juneau	105	16E / F	12.0		62,492	0	0	39,698	102,190	102,190
20-5019	Office Assistant III	FT	A	GP	Palmer	200	11E / F	12.0		41,388	0	0	31,970	73,358	73,358
20-5400	Adult Probation Off II	FT	P	GP	Juneau	305	16L / M	12.0		74,874	0	0	44,233	119,107	119,107
20-5402	Adult Probation Off III	FT	P	SS	Juneau	305	18J / K	12.0		80,184	0	0	45,701	125,885	125,885
20-5403	Adult Probation Off II	FT	P	GP	Bethel	150	16B / C	12.0		80,571	0	0	46,319	126,890	126,890
20-5405	Adult Probation Off V	FT	P	SS	Juneau	305	22B / C	12.0		86,358	0	0	47,962	134,320	134,320
20-5406	Criminal Justice Technician II	FT	A	GP	Juneau	205	14B / C	12.0		48,174	0	0	34,455	82,629	82,629
20-5407	Adult Probation Off III	FT	P	SS	Ketchikan	100	18B / C	12.0		63,006	0	0	39,411	102,417	102,417
20-5408	Adult Probation Off I	FT	P	GP	Ketchikan	100	14A / B	12.0		44,704	0	0	33,184	77,888	77,888
20-5409	Criminal Justice Technician II	FT	A	GP	Ketchikan	200	14G	12.0		53,292	0	0	36,329	89,621	89,621
20-5410	Criminal Justice Technician II	FT	A	GP	Sitka	405	14M / N	12.0		67,560	0	0	41,554	109,114	109,114
20-5413	Adult Probation Off III	FT	P	SS	Sitka	705	18B / C	12.0		65,508	0	0	40,327	105,835	105,835
20-5419	Adult Probation Off II	FT	P	GP	Kenai	300	16K / L	12.0		67,692	0	0	41,603	109,295	109,295
20-5420	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,616	0	0	34,251	81,867	81,867
20-5423	Adult Probation Off II	FT	P	GP	Kenai	300	16K / L	12.0		69,468	0	0	42,253	111,721	111,721
20-5424	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,112	0	0	34,066	81,178	81,178
20-6412	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		60,290	0	0	38,892	99,182	99,182
20-6431	Adult Probation Off III	FT	P	SS	Anchorage	300	18L / M	12.0		80,352	0	0	45,763	126,115	126,115
20-6707	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		55,676	0	0	37,202	92,878	92,878
20-6779	Adult Probation Off III	FT	P	SS	Dillingham	737	18L / M	12.0		111,480	0	0	57,162	168,642	168,642
20-6803	Adult Probation Off III	FT	P	SS	Anchorage	300	18L / M	12.0		80,104	0	0	45,672	125,776	125,776
20-6804	Adult Probation Off I	FT	P	GP	Anchorage	100	14B	12.0		45,192	0	0	33,363	78,555	78,555
20-6805	Adult Probation Off II	FT	P	GP	Palmer	300	16M / N	12.0		74,317	0	0	44,029	118,346	118,346
20-6806	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,536	0	0	33,855	80,391	80,391
20-6807	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		54,902	0	0	36,919	91,821	91,821
20-6808	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,594	0	0	36,074	88,668	88,668
20-6809	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		62,193	0	0	39,589	101,782	101,782
20-6810	Adult Probation Off II	FT	P	GP	Anchorage	100	16G	12.0		61,980	0	0	39,511	101,491	101,491
20-6811	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,872	0	0	28,485	60,357	60,357
20-6812	Criminal Justice Technician	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	36,329	89,621	89,621

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	II														
20-6813	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		33,108	0	0	28,938	62,046	62,046
20-6815	Adult Probation Off III	FT	P	SS	Anchorage	300	18L / M	12.0		81,964	0	0	46,353	128,317	128,317
20-6816	Adult Probation Off III	FT	P	SS	Anchorage	100	18B / C	12.0		63,006	0	0	39,411	102,417	102,417
20-6818	Adult Probation Off II	FT	P	GP	Anchorage	300	16M / N	12.0		72,635	0	0	43,413	116,048	116,048
20-6819	Adult Probation Off II	FT	P	GP	Palmer	300	16L / M	12.0		70,011	0	0	42,452	112,463	112,463
20-6820	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		53,434	0	0	36,381	89,815	89,815
20-6821	Adult Probation Off II	FT	P	GP	Juneau	105	16G / J	12.0		66,084	0	0	41,014	107,098	107,098
20-6822	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		54,042	0	0	36,604	90,646	90,646
20-6823	Adult Probation Off I	FT	P	GP	Anchorage	100	14G	12.0		53,784	0	0	36,510	90,294	90,294
20-6824	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		56,600	0	0	37,541	94,141	94,141
20-6825	Adult Probation Off II	FT	P	GP	Anchorage	300	16M / N	12.0		72,410	0	0	43,330	115,740	115,740
20-6826	Adult Probation Off II	FT	P	GP	Anchorage	100	16G	12.0		61,980	0	0	39,511	101,491	101,491
20-6827	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		64,217	0	0	40,330	104,547	104,547
20-6828	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		53,364	0	0	36,356	89,720	89,720
20-6829	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		56,600	0	0	37,541	94,141	94,141
20-6830	Adult Probation Off II	FT	P	GP	Anchorage	300	16M / N	12.0		74,772	0	0	44,195	118,967	118,967
20-6833	Office Assistant III	FT	A	GP	Anchorage	200	11D / E	12.0		40,168	0	0	31,523	71,691	71,691
20-6835	Administrative Officer I	FT	A	GP	Palmer	200	17J	12.0		68,352	0	0	41,844	110,196	110,196
20-6836	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,453	0	0	28,698	61,151	61,151
20-6837	Adult Probation Off II	FT	P	GP	Anchorage	100	16A / B	12.0		51,786	0	0	35,778	87,564	87,564
20-6838	Criminal Justice Technician II	FT	A	GP	Anchorage	400	14K / L	12.0		58,782	0	0	38,340	97,122	97,122
20-6839	Criminal Justice Technician II	FT	A	GP	Palmer	200	14G	12.0		53,292	0	0	36,329	89,621	89,621
20-6840	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12A / B	12.0		39,096	0	0	31,131	70,227	70,227
20-6841	Adult Probation Off III	FT	P	SS	Kodiak	511	18J / K	12.0		81,256	0	0	46,094	127,350	127,350
20-6842	Adult Probation Off III	FT	P	SS	Kenai	300	18L / M	12.0		80,104	0	0	45,672	125,776	125,776
20-6843	Adult Probation Off II	FT	P	GP	Kenai	300	16O / P	12.0		78,669	0	0	45,622	124,291	124,291
20-6844	Criminal Justice Technician II	FT	A	GP	Kenai	200	14B / C	12.0		44,997	0	0	33,292	78,289	78,289
20-6845	Adult Probation Off III	FT	P	SS	Anchorage	300	18M / N	12.0		85,039	0	0	47,479	132,518	132,518
20-6846	Criminal Justice Technician II	FT	A	GP	Kodiak	411	14M / N	12.0		69,372	0	0	42,218	111,590	111,590
20-6847	Adult Probation Off III	FT	P	SS	Palmer	100	18J / K	12.0		74,337	0	0	43,560	117,897	117,897
20-6848	Criminal Justice Technician II	FT	A	GP	Palmer	200	14E / F	12.0		51,636	0	0	35,723	87,359	87,359
20-6849	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		55,160	0	0	37,013	92,173	92,173

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6850	Adult Probation Off II	FT	P	GP	Kenai	100	16G	12.0		61,980	0	0	39,511	101,491	101,491
20-6851	Adult Probation Off II	FT	P	GP	Kenai	100	16B / C	12.0		52,314	0	0	35,971	88,285	88,285
20-6852	Adult Probation Off II	FT	P	GP	Anchorage	100	16A / B	12.0		51,627	0	0	35,720	87,347	87,347
20-6853	Adult Probation Off II	FT	P	GP	Palmer	100	16C / D	12.0		54,988	0	0	36,950	91,938	91,938
20-6854	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		56,850	0	0	37,632	94,482	94,482
20-6855	Adult Probation Off II	FT	P	GP	Bethel	150	16B / C	12.0		78,366	0	0	45,511	123,877	123,877
20-6856	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		55,418	0	0	37,108	92,526	92,526
20-6857	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		61,389	0	0	39,294	100,683	100,683
20-6859	Office Assistant III	FT	A	GP	Kenai	200	11C / D	12.0		38,415	0	0	30,881	69,296	69,296
20-6860	Adult Probation Off II	FT	P	GP	Palmer	300	16M / N	12.0		73,535	0	0	43,742	117,277	117,277
20-6861	Adult Probation Off II	FT	P	GP	Kenai	300	16N / O	12.0		77,580	0	0	45,224	122,804	122,804
20-6863	Adult Probation Off II	FT	P	GP	Bethel	350	16K / L	12.0		101,068	0	0	53,825	154,893	154,893
20-6864	Criminal Justice Technician II	FT	A	GP	Dillingham	237	14G	12.0		73,008	0	0	43,549	116,557	116,557
20-6866	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		64,110	0	0	40,291	104,401	104,401
20-6867	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		64,536	0	0	40,447	104,983	104,983
20-6868	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		56,199	0	0	37,394	93,593	93,593
20-6869	Criminal Justice Technician II	FT	A	GP	Palmer	200	14E / F	12.0		51,016	0	0	35,496	86,512	86,512
20-6870	Adult Probation Off III	FT	P	SS	Palmer	300	18K / L	12.0		79,236	0	0	45,354	124,590	124,590
20-6871	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		48,912	0	0	34,725	83,637	83,637
20-6872	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		45,978	0	0	33,651	79,629	79,629
20-6873	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		53,084	0	0	36,253	89,337	89,337
20-6875	Adult Probation Off II	FT	P	GP	Palmer	100	16F / G	12.0		61,220	0	0	39,233	100,453	100,453
20-6876	Adult Probation Off II	FT	P	GP	Fairbanks	103	16G / J	12.0		64,059	0	0	40,272	104,331	104,331
20-6877	Adult Probation Off III	FT	P	SS	Kotzebue	760	18L / M	12.0		130,200	0	0	63,300	193,500	193,500
20-6880	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,734	0	0	36,125	88,859	88,859
20-7202	Adult Probation Off V	FT	P	SS	Anchorage	300	22L / M	12.0		107,208	0	0	55,597	162,805	162,805

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

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

	Total Positions	New	Deleted
Full Time Positions:	155	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	155	0	0

Total Component Months: 1,860.0

Total Salary Costs:	9,816,418
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	6,188,290
Total Pre-Vacancy:	16,004,708
Minus Vacancy Adjustment of 7.00%:	(1,120,308)
Total Post-Vacancy:	14,884,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	14,884,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	16,004,708	14,884,400	100.00%
Total PCN Funding:	**16,004,708**	**14,884,400**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	258.8	267.8	267.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**258.8**	**267.8**	**267.8**
72110	Employee Travel (Instate)		Travel for probation officers to supervise probationers in the region. Probation officers and staff to attend continuing education and training classes, regional/statewide manager's meetings, and oversight of regional offices.	220.1	237.8	237.8
72120	Nonemployee Travel (Instate Travel)		Pre-employment travel and testing costs.	5.7	0.0	0.0
72410	Employee Travel (Out of state)		Travel out of state for Probation Officers and staff to attend continuing education and training classes.	28.5	30.0	30.0
72721	Move Household Goods		New employee relocation / moving expenses.	4.2	0.0	0.0
72722	Move Travel/Lodging		Moving Costs / Travel lodging expenses.	0.2	0.0	0.0
72930	Cash Advance Fee		Cost of cash advance fees on credit cards used for travel.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	2,048.1	1,749.3	1,537.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**2,048.1**	**1,749.3**	**1,537.0**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	5.8	0.0	0.0
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	0.2	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	0.5	1.0	1.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	74.3	80.0	75.0
73175	Health Services		Professional Services related to drug testing.	9.8	15.0	6.5
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	40.1	21.0	10.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	34.4	33.0	20.0
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	1.0	0.0
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	24.4	15.0	10.0
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	242.5	25.0	15.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	49.8	44.0	20.0

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**2,048.1**	**1,749.3**	**1,537.0**
73750	Other Services (Non IA Svcs)		Professional service costs related to minor repairs and rentals of office equipment, vehicles, etc., not covered by maintenance or lease agreements.	5.6	5.0	0.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	100.0	79.0
73806	IT-Telecommunication	Admin	Telephone charges.	313.6	208.8	100.0
73809	Mail	Admin	Central Mailroom charges.	1.8	2.0	2.0
73810	Human Resources	Admin	HR integration charges.	95.9	95.0	95.0
73811	Building Leases	Admin	Office lease space charges.	956.9	940.0	940.0
73814	Insurance	Admin	Risk Management charges.	10.6	10.0	10.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	3.6	4.0	4.0
73816	ADA Compliance	Labor	ADA charges.	0.8	2.0	2.0
73818	Training (Services-IA Svcs)	Admin	Alaska Police Standards Council (APSC) certification.	0.9	0.5	0.5
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	2.8	0.0	0.0
73822	Construction (IA Svcs)		Construction services charges.	1.6	0.0	0.0
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	1.3	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	170.9	147.0	147.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	295.9	345.2	345.2

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**295.9**	**345.2**	**345.2**
74200	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	152.0	145.5	145.5
74480	Household & Instit.		Household and institutional - food, clothing, uniforms, cleaning supplies.	0.8	9.0	9.0
74520	Scientific & Medical		Drug testing reagents for immediate field testing results.	61.2	63.0	63.0
74600	Safety (Commodities)		Other operating supplies including law enforcement, safety and electronic, and other related supplies.	75.4	126.7	126.7
74650	Repair/Maintenance (Commodities)		Repair and maintenance - building materials, signs, paint, bottled gas.	6.5	1.0	1.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	12.7	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			75000 Capital Outlay Detail Totals	**12.7**	**0.0**	**0.0**
75700	Equipment		Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	12.7	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	1,066.2	23.6	23.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59015	Office Of The Governor	Domestic Violence and Sexual As	20664140	11100	170.0	0.0	0.0
	Reimbursable services agreement (RSA) with the Governor's Office to fund the Fairbanks, Probationer Accountability with Certain Enforcement (PACE) project supervising domestic violence misdemeanant offenders.						
59200	Corrections	Statewide Probation and Parole	20668080	11100	896.2	23.6	23.6
	Reimbursable services agreement (RSA) within agency to support SB64 Probation Accountability with Certain Enforcement (PACE) expansion project supervising domestic violence misdemeanant offenders.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	34.4	33.0	20.0
			73421 Sef Fuel A87 Allowed subtotal:		**34.4**	**33.0**	**20.0**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	100.0	79.0
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**100.0**	**79.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	313.6	208.8	100.0
			73806 IT-Telecommunication subtotal:		**313.6**	**208.8**	**100.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	1.8	2.0	2.0
			73809 Mail subtotal:		**1.8**	**2.0**	**2.0**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	95.9	95.0	95.0
			73810 Human Resources subtotal:		**95.9**	**95.0**	**95.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	956.9	940.0	940.0
			73811 Building Leases subtotal:		**956.9**	**940.0**	**940.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	10.6	10.0	10.0
			73814 Insurance subtotal:		**10.6**	**10.0**	**10.0**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	3.6	4.0	4.0
			73815 Financial subtotal:		**3.6**	**4.0**	**4.0**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.8	2.0	2.0
			73816 ADA Compliance subtotal:		**0.8**	**2.0**	**2.0**
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification.	Inter-dept	Admin	0.9	0.5	0.5
			73818 Training (Services-IA Svcs) subtotal:		**0.9**	**0.5**	**0.5**
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	2.8	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**2.8**	**0.0**	**0.0**
73822	Construction (IA Svcs)	Construction services charges.	Inter-dept		1.6	0.0	0.0
			73822 Construction (IA Svcs) subtotal:		**1.6**	**0.0**	**0.0**
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept	Labor	1.3	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**1.3**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	170.9	147.0	147.0
			73848 State Equip Fleet subtotal:		**170.9**	**147.0**	**147.0**
			Statewide Probation and Parole total:		**1,595.1**	**1,542.3**	**1,399.5**
			Grand Total:		**1,595.1**	**1,542.3**	**1,399.5**

Component: Electronic Monitoring

Contribution to Department's Mission

Manage offenders placed on electronic monitoring.

Core Services

- Provide a Secure Detention Alternative

Major Component Accomplishments in 2015

Continued Electronic Monitoring (EM) in six communities successfully placing 2,219 offenders on EM with an annual average of 160,691 participant days for a daily average of 440 participants.

A total of 1,878 offenders were discharged from EM of which 1,615 (86.0%) were successfully discharged.

Continued EM training for each of the 15 Regional and Community Jail contract officers as a means of community supervision for those offenders that can responsibly be supervised in the community reducing those being held in the hard beds.

Key Component Challenges

Maintain a viable and successful Electronic Monitoring (EM) Program while assuring public safety.

Complete required weekly random urinalysis tests on participants.

Increase participant placement with limited staffing while assuring public safety.

Increase collections of receipts associated with monitoring equipment and program staff costs.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Electronic Monitoring
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
Full-time	17	17	Annual Salaries	1,036,076
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	664,294
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	100,500
Totals	**17**	**17**	**Total Personal Services**	**1,800,870**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off I	1	0	0	0	1
Adult Probation Off II	5	1	1	2	9
Adult Probation Off III	1	1	0	0	2
Criminal Justice Technician I	0	0	1	0	1
Criminal Justice Technician II	1	1	0	1	3
Office Assistant III	1	0	0	0	1
Totals	**9**	**3**	**2**	**3**	**17**

Component Detail All Funds
Department of Corrections

Component: Electronic Monitoring (2431) Non-Formula Component
RDU: Population Management (550)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,706.7	1,800.9	1,800.9	1,800.9	1,800.9	0.0	0.0%
72000 Travel	9.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,552.1	1,438.7	1,438.7	1,438.7	1,438.7	0.0	0.0%
74000 Commodities	61.9	151.1	151.1	151.1	151.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,330.6**	**3,390.7**	**3,390.7**	**3,390.7**	**3,390.7**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	1,791.9	1,827.1	1,827.1	1,827.1	1,827.1	0.0	0.0%
1005GF/Prgm (DGF)	1,523.3	1,563.6	1,563.6	1,563.6	1,563.6	0.0	0.0%
1007I/A Rcpts (Other)	15.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**1,791.9**	**1,827.1**	**1,827.1**	**1,827.1**	**1,827.1**	**0.0**	**0.0%**
Designated General (DGF)	**1,523.3**	**1,563.6**	**1,563.6**	**1,563.6**	**1,563.6**	**0.0**	**0.0%**
Other Funds	**15.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	3,390.7	1,800.9	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund	1,827.1											
1005 GF/Prgm	1,563.6											
	Subtotal	**3,390.7**	**1,800.9**	**0.0**	**1,438.7**	**151.1**	**0.0**	**0.0**	**0.0**	**17**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.8											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-16.8											
Cost of living adjustment for certain bargaining units: $33.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $28.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $5.2												
	Totals	**3,390.7**	**1,800.9**	**0.0**	**1,438.7**	**151.1**	**0.0**	**0.0**	**0.0**	**17**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Electronic Monitoring (2431)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4158	Adult Probation Off III	FT	P	SS	Fairbanks	303	18M / N	12.0		86,052	0	0	47,850	133,902	66,951
20-4410	Adult Probation Off II	FT	P	GP	Fairbanks	103	16F / G	12.0		62,883	0	0	39,842	102,725	51,363
20-4432	Adult Probation Off II	FT	P	GP	Juneau	305	16L / M	12.0		73,529	0	0	43,740	117,269	58,635
20-4453	Adult Probation Off II	FT	P	GP	Anchorage	300	16L / M	12.0		70,691	0	0	42,701	113,392	56,696
20-4466	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		60,713	0	0	39,047	99,760	49,880
20-4467	Adult Probation Off II	FT	P	GP	Palmer	100	16G / J	12.0		63,365	0	0	40,018	103,383	51,692
20-4468	Criminal Justice Technician I	FT	A	GP	Juneau	205	12B / C	12.0		42,406	0	0	32,343	74,749	37,375
20-4469	Criminal Justice Technician II	FT	A	GP	Palmer	100	14G	12.0		53,784	0	0	36,510	90,294	45,147
20-5251	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		49,488	0	0	34,936	84,424	42,212
20-6705	Adult Probation Off III	FT	P	SS	Anchorage	100	18E / F	12.0		70,399	0	0	42,118	112,517	56,259
20-6774	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14G / J	12.0		55,374	0	0	37,092	92,466	46,233
20-7205	Adult Probation Off II	FT	P	GP	Palmer	100	16B / C	12.0		52,874	0	0	36,176	89,050	44,525
20-7208	Adult Probation Off II	FT	P	GP	Anchorage	100	16K	12.0		66,636	0	0	41,216	107,852	53,926
20-7209	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		46,306	0	0	33,771	80,077	40,039
20-7210	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		64,536	0	0	40,447	104,983	52,492
20-7213	Adult Probation Off II	FT	P	GP	Anchorage	300	16L / M	12.0		70,310	0	0	42,561	112,871	56,436
20-7215	Office Assistant III	FT	A	GP	Anchorage	100	11J / K	12.0		46,730	0	0	33,926	80,656	40,328

	Total Positions	New	Deleted
Full Time Positions:	17	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	17	0	0

Total Component Months: 204.0

Total Salary Costs:	1,036,076
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	664,294
Total Pre-Vacancy:	1,700,370
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	1,700,370
Plus Lump Sum Premium Pay:	100,500
Personal Services Line 100:	1,800,870

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	850,185	850,185	50.00%
1005 General Fund/Program Receipts	850,185	850,185	50.00%
Total PCN Funding:	**1,700,370**	**1,700,370**	**100.00%**

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Electronic Monitoring (2431)
RDU: Population Management (550)

Lump Sum Funding Sources:	Amount	Percent
1005 General Fund/Program Receipts	100,500	100.00%
Total Lump Sum Funding:	**100,500**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	9.9	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**9.9**	**0.0**	**0.0**
72110	Employee Travel (Instate)		Travel to provide electronic monitoring training.	6.1	0.0	0.0
72410	Employee Travel (Out of state)		Travel for oversight of contracts, out of state meetings, conventions, and training.	3.8	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	1,552.1	1,438.7	1,438.7

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,552.1**	**1,438.7**	**1,438.7**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	9.9	0.0	0.0
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	0.7	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	0.2	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	12.3	15.0	15.0
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.4	0.0	0.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	3.0	1.0	1.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	14.4	14.0	14.0
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	1.0	1.0
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	7.2	10.0	10.0
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	8.4	10.0	10.0
73675	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e.	2.1	1.0	1.0

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,552.1**	**1,438.7**	**1,438.7**
			copiers, mailing machines, and other office equipment.			
73750	Other Services (Non IA Svcs)		Professional service contracts for offender supervision services and electronic monitoring.	1,337.5	1,246.4	1,246.4
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	5.0	5.0
73806	IT-Telecommunication	Admin	Telephone charges.	16.7	12.0	12.0
73809	Mail	Admin	Central Mailroom charges.	0.1	0.2	0.2
73810	Human Resources	Admin	HR integration charges.	10.5	12.0	12.0
73811	Building Leases	Admin	Office lease space charges.	84.0	83.0	83.0
73814	Insurance	Admin	Risk Management charges.	1.0	1.0	1.0
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	1.1	1.0	1.0
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.1	0.0	0.0
73822	Construction (IA Svcs)		Construction services charges.	5.2	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	37.2	26.0	26.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	61.9	151.1	151.1

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**61.9**	**151.1**	**151.1**
74200	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies and reference supplies.	13.6	46.0	46.0
74480	Household & Instit.		Household and institution - food, clothing, uniforms, cleaning supplies, etc.	0.2	44.9	44.9
74520	Scientific & Medical		Operating supplies including safety, electronic, and other related program supplies.	32.7	36.0	36.0
74600	Safety (Commodities)		Other operating supplies including ammunition and law enforcement supplies.	15.4	19.2	19.2
74650	Repair/Maintenance (Commodities)		Repair and maintenance - building materials, signs, paint, parts and supplies, etc.	0.0	5.0	5.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	15.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59200	Corrections	Electronic Monitoring	20668183	11100	15.4	0.0	0.0
	Reimbursable service agreement (RSA) within agency to support SB64 first time DUIs to Electronic Monitoring.						

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	1,523.3	1,563.6	1,563.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		20661383	11100	1,523.3	1,563.6	1,563.6
	Prisoner fees for electronic monitoring services for adult offenders classified as community custody per statutes: 22 AAC 05.620(a) AS 33.30.065(d).						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	14.4	14.0	14.0
			73421 Sef Fuel A87 Allowed subtotal:		**14.4**	**14.0**	**14.0**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	5.0	5.0
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**5.0**	**5.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	16.7	12.0	12.0
			73806 IT-Telecommunication subtotal:		**16.7**	**12.0**	**12.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.1	0.2	0.2
			73809 Mail subtotal:		**0.1**	**0.2**	**0.2**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	10.5	12.0	12.0
			73810 Human Resources subtotal:		**10.5**	**12.0**	**12.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	84.0	83.0	83.0
			73811 Building Leases subtotal:		**84.0**	**83.0**	**83.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	1.0	1.0	1.0
			73814 Insurance subtotal:		**1.0**	**1.0**	**1.0**
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.1	1.0	1.0
			73815 Financial subtotal:		**1.1**	**1.0**	**1.0**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.1	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73822	Construction (IA Svcs)	Construction services charges.	Inter-dept		5.2	0.0	0.0
			73822 Construction (IA Svcs) subtotal:		**5.2**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	37.2	26.0	26.0
			73848 State Equip Fleet subtotal:		**37.2**	**26.0**	**26.0**
			Electronic Monitoring total:		**170.4**	**154.3**	**154.3**
			Grand Total:		**170.4**	**154.3**	**154.3**

Component: Regional and Community Jails

Contribution to Department's Mission

Provide short-term community jail confinement of persons held under state law.

Core Services

- Offender Confinement

Major Component Accomplishments in 2015

Continued to contract with fifteen regional and community jail facilities throughout the state to incarcerate individuals held under state law where a state facility is not located. This included holding facilities for pre-arraignment, post-arraignment, and short-term prisoners who violated State law.

During FY2015, there were 6,332 bookings, accounting for 30,925 bed days for individuals held at the various community jail facilities.

Key Component Challenges

Conduct security audits of community jails to ensure compliance with department operating standards.

Implementation of an Electronic Monitoring Program due to rural bandwidth and available technology as well as the different needs, configuration, and staffing levels required at each regional and community jail facility.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

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Component Detail All Funds
Department of Corrections

Component: Regional and Community Jails (2035) Non-Formula Component
RDU: Population Management (550)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	10,467.5	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,467.7**	**7,000.0**	**7,000.0**	**7,000.0**	**7,000.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	10,467.7	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
Unrestricted General (UGF)	**10,467.7**	**7,000.0**	**7,000.0**	**7,000.0**	**7,000.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Regional and Community Jails (2035)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7,000.0											
	Subtotal	**7,000.0**	**0.0**	**0.0**	**7,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
	Totals	**7,000.0**	**0.0**	**0.0**	**7,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Corrections
Travel

Component: Regional and Community Jails (2035)
RDU: Population Management (550)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	0.2	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		72000 Travel Detail Totals	**0.2**	**0.0**	**0.0**
72110 Employee Travel (Instate)		Travel for statewide Community Jails oversight, audits, meetings, etc.	0.2	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Regional and Community Jails (2035)
RDU: Population Management (550)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	10,467.5	7,000.0	7,000.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		73000 Services Detail Totals	**10,467.5**	**7,000.0**	**7,000.0**
73075 Legal & Judicial Svc		Community Jail contracts for custody care of inmates: Bristol Bay, Cordova, Craig, Dillingham, Haines, Homer, Kodiak, Kotzebue, North Slope Borough, Petersburg, Seward, Sitka, Unalaska, Valdez, Wrangell.	10,467.5	7,000.0	7,000.0

Component: Community Residential Centers

Contribution to Department's Mission

Provide confinement and a cultural overlay program within communities to offenders that are committed to the custody of the department.

Core Services

- Contract Offender Confinement
- Behavioral Intervention

Major Component Accomplishments in 2015

The Department of Corrections continued to contract with the three companies that operate eight Community Residential Centers across the state. Communities served include Anchorage, Bethel, Fairbanks, Juneau, and Nome.

The Department of Corrections placed over 8,000 offenders into Community Residential Centers and successfully released/discharged over 6,000 into the community.

Offenders at Community Residential Centers performed more than 115,000 hours of Community Work Service (CWS). CWS is performed for non-profit organizations, such as, the Senior Centers, the Food Banks of Alaska, Catholic Community Services, the Yukon-Kuskokwim Health Corporation, and Lutheran Social Services. More than $110,000 was also paid in fines, restitution, and child support.

Key Component Challenges

Identifying offenders who are appropriate for placement into CRC’s freeing-up hard beds in the correctional facilities for serious, violent offenders. The offender population must be closely monitored to maximize utilization of all CRC beds.

Expanding programs at the CRC’s to provide the tools that support successful reintegration of offenders back into the communities.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Component Detail All Funds
Department of Corrections

Component: Community Residential Centers (2244) Non-Formula Component
RDU: Population Management (550)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	24,398.0	26,078.1	26,078.1	26,078.1	26,078.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**24,400.5**	**26,078.1**	**26,078.1**	**26,078.1**	**26,078.1**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	21,836.4	23,747.0	23,747.0	23,747.0	23,747.0	0.0	0.0%
1005GF/Prgm (DGF)	2,564.1	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0%
Unrestricted General (UGF)	**21,836.4**	**23,747.0**	**23,747.0**	**23,747.0**	**23,747.0**	**0.0**	**0.0%**
Designated General (DGF)	**2,564.1**	**2,331.1**	**2,331.1**	**2,331.1**	**2,331.1**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	26,078.1	0.0	0.0	26,078.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	23,747.0											
1005 GF/Prgm	2,331.1											
	Subtotal	**26,078.1**	**0.0**	**0.0**	**26,078.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
	Totals	**26,078.1**	**0.0**	**0.0**	**26,078.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	2.5	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		72000 Travel Detail Totals	**2.5**	**0.0**	**0.0**
72110 Employee Travel (Instate)		Travel for statewide Community Residential Centers oversight, audits, meetings, etc.	2.5	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	24,398.0	26,078.1	26,078.1

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**24,398.0**	**26,078.1**	**26,078.1**
73075	Legal & Judicial Svc		Community Residential Center (CRC beds) contracts for custody care of inmates.	24,397.9	26,078.1	26,078.1
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.1	0.0	0.0

Unrestricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	281.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts Excess fees collected for: Drunk Driving and Breath Test Offenders Program as allowed per AS 28.35.030 (k). The Statute explicitly states that the cost of imprisonment resulting from the sentence imposed under AS 33.30.131(b)(1) of this section shall be paid to the State by the person being sentenced. However, the cost of imprisonment required to be paid under this subsection may not exceed the offender's cost of incarceration. Correctional facility surcharge fees as allowed per AS 12.55.041. The Courts shall impose a correctional facility surcharge on persons convicted of a crime under state law and on persons whose probation is revoked. These imposed surcharge fees are accounted for in the same manner as the cost of imprisonment collections. 25% of inmate's gross earnings at the Community Residential Center facility which is allowed per AS 33.30.131(b)(1) and gives the Commissioner of the Department of Corrections the ability to disburse an inmate's earnings to pay for room, board, and personal expenses of the inmate.		20661351	11100	228.5	0.0	0.0
51060	GF Program Receipts Excess receipts collected from 12.5% of inmate's gross earnings at the supervising Community Residential Center facility which is allowed per AS 33.30.131 (b)(1). Collection of these receipts provides the Commissioner of the Department of Corrections the ability to disburse inmates' earnings to pay for the cost of confinement and supervision.		20661385	11100	53.3	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	2,564.1	2,331.1	2,331.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		20661351	11100	2,559.1	2,326.1	2,326.1
	Drunk Driving and Breath Test Offenders Program as allowed per AS 28.35.030 (k). The Statute explicitly states that the cost of imprisonment resulting from the sentence imposed under AS 33.30.131(b)(1) of this section shall be paid to the State by the person being sentenced. However, the cost of imprisonment required to be paid under this subsection may not exceed the offender's cost of incarceration. Correctional facility surcharge fees as allowed per AS 12.55.041. The Courts shall impose a correctional facility surcharge on persons convicted of a crime under state law and on persons whose probation is revoked. These imposed surcharge fees are accounted for in the same manner as the cost of imprisonment collections. 25% of inmate's gross earnings at the Community Residential Center facility which is allowed per AS 33.30.131(b)(1) and gives the Commissioner of the Department of Corrections the ability to disburse an inmate's earnings to pay for room, board, and personal expenses of the inmate.						
51060	GF Program Receipts		20661385	11100	5.0	5.0	5.0
	12.5% of inmate's gross earnings at the supervising Community Residential Center facility which is allowed per AS 33.30.131 (b)(1). Collection of these receipts provides the Commissioner of the Department of Corrections the ability to disburse inmates' earnings to pay for the cost of confinement and supervision.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.1	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	**0.1**	**0.0**	**0.0**
				Community Residential Centers total:	**0.1**	**0.0**	**0.0**
				Grand Total:	**0.1**	**0.0**	**0.0**

Component: Parole Board

Contribution to Department's Mission

Administer the release of eligible offenders.

Core Services

- Conduct Discretionary Parole Release, Preliminary Revocation and Rescission, and Final Revocation Hearings
- Set Conditions of Release on All Parolees
- Issue Parole Arrest Warrants and Subpoenas
- Monitor Mandatory Release Parole Conditions
- Conduct Special Medical Parole Release Hearings
- Conducts Executive Clemency Program and Investigations at Governor's Request

Major Component Accomplishments in 2015

The PACE (Parole Accountability with Certain Enforcement) was implemented in Fairbanks and Anchorage which addresses parole violation under a swift and certain model. The program continues to grow with expansion anticipated in other regions throughout the state.

As part of the Parole Reinvestment Initiative provided statewide training to the Institutional Parole Officers regarding the Discretionary parole process.

Implemented an exploration project to assess the need to expand the number of applicants for Discretionary Parole. Will partner with the Division of Institutions (DOI) to formulate an action plan to provide training and information to inmates within the DOI regarding Discretionary Parole.

Partnership with Division of Probation and Parole and Alaska Housing Finance Corporation regarding Tenant-Based Rental Assistance Program was expanded to the Anchorage area.

Key Component Challenges

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

Evaluate and implement methods to improve efficiency in the clemency application process.

Transition from limited number of institutional treatment programs to limited community based treatment options and referrals including halfway house beds, sex offender management programs and treatment providers, and Residential Substance Abuse Treatment programs.

Implement the Alaska Corrections Offender Management System (ACOMS) document management system to increase efficiencies and eliminate paper files.

Implementation of a strategic plan developed with assistance from the National Parole Resource Center for best practices in setting parole conditions, streamlining the violation and discretionary processes, obtaining a decision-making matrix, and use of assessment tools that target the criminogenic needs of the parolees.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

1) Constitution (Article 3, Section 21)
2) Probation, Prisons, Pardons, and Prisoners (AS 33)
3) Welfare, Social Services and Institutions (AS 47)
4) Parole Board (22 AAC)
5) Health and Safety (AS 18)
6) Criminal Law (AS 11)
7) Public Finance (AS 37)
8) State Government (AS 44)

Contact Information

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Parole Board
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor
Full-time	6	6
Part-time	0	0
Nonpermanent	0	0
Totals	**6**	**6**

Personal Services Costs	
Annual Salaries	411,767
Premium Pay	0
Annual Benefits	250,577
Less 0.12% Vacancy Factor	(797)
Lump Sum Premium Pay	0
Board Honoraria	190,853
Total Personal Services	**852,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off II	1	0	0	0	1
Adult Probation Off III	1	0	0	0	1
Adult Probation Off IV	1	0	0	0	1
Criminal Justice Technician II	1	0	0	0	1
Exec Dir AK Bd Parole	1	0	0	0	1
Office Assistant III	1	0	0	0	1
Totals	**6**	**0**	**0**	**0**	**6**

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Parole Board	5	250.00	140	2,588.00	190,853.00
Total					**190,853.00**

Component Detail All Funds
Department of Corrections

Component: Parole Board (695) Non-Formula Component
RDU: Population Management (550)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	706.9	852.4	852.4	852.4	852.4	0.0	0.0%
72000 Travel	72.9	52.2	52.2	52.2	52.2	0.0	0.0%
73000 Services	114.9	83.3	83.3	83.3	83.3	0.0	0.0%
74000 Commodities	9.0	31.5	31.5	31.5	31.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**903.7**	**1,019.4**	**1,019.4**	**1,019.4**	**1,019.4**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	903.7	1,017.5	1,017.5	1,017.5	1,017.5	0.0	0.0%
1007I/A Rcpts (Other)	0.0	1.9	1.9	1.9	1.9	0.0	0.0%
Unrestricted General (UGF)	**903.7**	**1,017.5**	**1,017.5**	**1,017.5**	**1,017.5**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**1.9**	**1.9**	**1.9**	**1.9**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,019.4	852.4	52.2	83.3	31.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund		1,017.5										
1007 I/A Rcpts		1.9										
	Subtotal	**1,019.4**	**852.4**	**52.2**	**83.3**	**31.5**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-11.0	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.0										
Cost of living adjustment for certain bargaining units: $12.9												
Year three cost of living adjustment for non-covered employees - 2.5%: $3.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $9.9												
	Totals	**1,019.4**	**852.4**	**52.2**	**83.3**	**31.5**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Parole Board (695)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4484	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		58,727	0	0	38,320	97,047	97,047
20-5500	Exec Dir AK Bd Parole	FT	A	XE	Anchorage	N00	23D / E	12.0		94,770	0	0	50,899	145,669	145,669
20-5501	Adult Probation Off IV	FT	P	SS	Anchorage	100	20F	12.0		81,012	0	0	46,004	127,016	127,016
20-5502	Criminal Justice Technician II	FT	A	GP	Anchorage	400	14L / M	12.0		61,549	0	0	39,353	100,902	100,902
20-5504	Adult Probation Off III	FT	P	GP	Anchorage	100	18G / J	12.0		71,477	0	0	42,989	114,466	114,466
20-5505	Office Assistant III	FT	A	GP	Anchorage	200	11G / J	12.0		44,232	0	0	33,012	77,244	77,244

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0

Total Component Months: 72.0

Total Salary Costs:	411,767
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	250,577
Total Pre-Vacancy:	662,344
Minus Vacancy Adjustment of 0.12%:	(797)
Total Post-Vacancy:	661,547
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	190,853
Personal Services Line 100:	852,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	662,344	661,547	100.00%
Total PCN Funding:	**662,344**	**661,547**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	72.9	52.2	52.2

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**72.9**	**52.2**	**52.2**
72110	Employee Travel (Instate)		Travel for administrative staff and board members to attend state-wide parole hearings.	6.5	12.2	12.2
72120	Nonemployee Travel (Instate Travel)		Instate travel cost for board members to attend parole hearings.	58.0	20.0	20.0
72410	Employee Travel (Out of state)		Travel out of state for staff and board members to attend parole hearings.	6.2	10.0	10.0
72420	Nonemployee Travel (Out of state Emp)		Travel out of state for board members to attend parole hearings.	2.0	10.0	10.0
72930	Cash Advance Fee		Cost of cash advance fees on credit cards used for Parole Board travel.	0.2	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	114.9	83.3	83.3

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**114.9**	**83.3**	**83.3**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	1.6	2.4	2.4
73156	Telecommunication		Communication costs for local and long distance telephone services and other related miscellaneous communication charges.	11.9	7.0	7.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	3.8	0.0	0.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	1.5	0.5	0.5
73450	Advertising & Promos		Advertisement of regulation changes and meetings. Printing costs for forms and handbooks.	1.0	0.5	0.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.5	0.0	0.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	2.6	3.0	3.0
73805	IT-Non-Telecommunication	Admin	Computer services.	0.0	3.5	3.5
73806	IT-Telecommunication	Admin	Telephone charges.	12.4	8.0	8.0
73810	Human Resources	Admin	HR integration chargebacks.	3.7	4.0	4.0
73811	Building Leases	Admin	Office lease space charges.	31.8	28.8	28.8
73814	Insurance	Admin	Risk Management.	0.5	0.3	0.3
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.2	0.2	0.2
73816	ADA Compliance	Labor	ADA chargeback.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with	0.7	1.0	1.0

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**114.9**	**83.3**	**83.3**
			travel arrangements for employee and non-employee in-state and out-of-state costs.			
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	8.4	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	Correct	Management and Consulting Services.	34.3	20.0	20.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	9.0	31.5	31.5

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**9.0**	**31.5**	**31.5**
74200 Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	9.0	31.5	31.5

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	0.0	1.9	1.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59200	Corrections	Parole Board	20668080	11100	0.0	1.9	1.9
	Reimbursable services agreement (RSA) within agency to support SB64 Parole Accountability with Certain Enforcement (PACE) expansion project supervising felony offenders.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	1.5	0.5	0.5
			73421 Sef Fuel A87 Allowed subtotal:		**1.5**	**0.5**	**0.5**
73805	IT-Non-Telecommunication	Computer services.	Inter-dept	Admin	0.0	3.5	3.5
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**3.5**	**3.5**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	12.4	8.0	8.0
			73806 IT-Telecommunication subtotal:		**12.4**	**8.0**	**8.0**
73810	Human Resources	HR integration chargebacks.	Inter-dept	Admin	3.7	4.0	4.0
			73810 Human Resources subtotal:		**3.7**	**4.0**	**4.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	31.8	28.8	28.8
			73811 Building Leases subtotal:		**31.8**	**28.8**	**28.8**
73814	Insurance	Risk Management.	Inter-dept	Admin	0.5	0.3	0.3
			73814 Insurance subtotal:		**0.5**	**0.3**	**0.3**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.2	0.2	0.2
			73815 Financial subtotal:		**0.2**	**0.2**	**0.2**
73816	ADA Compliance	ADA chargeback.	Inter-dept	Labor	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.7	1.0	1.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.7**	**1.0**	**1.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	8.4	4.0	4.0
			73848 State Equip Fleet subtotal:		**8.4**	**4.0**	**4.0**
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services.	Inter-dept	Correct	34.3	20.0	20.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**34.3**	**20.0**	**20.0**
				Parole Board total:	**93.5**	**70.4**	**70.4**
				Grand Total:	**93.5**	**70.4**	**70.4**

Health and Rehabilitation Services Results Delivery Unit

Contribution to Department's Mission

To provide essential health care and rehabilitation treatment services to offenders that are committed to the custody of the department.

Core Services

- Provide Required Behavioral Health Care Services
- Provide Required Physical Health Care Services
- Provide Required Substance Abuse Treatment program
- Provide Required Sex Offender Management program
- Provide Domestic Violence program

Major RDU Accomplishments in 2015

Continue to make progress regarding accessing federal Medicaid funds for hospitalized inmates and developing a process to aid newly eligible offenders access Medicaid during Re-entry.

Continue to provide centralized oversight and contract monitoring of medical, dental, and mental health care/services eliminating the need for supplemental funding for the fourth consecutive fiscal year.

A contract with MedUnison was signed in August for the Electronic Health Record. Work has begun to prepare for the Pilot phase, which began in October. This phased project will be rolled-out to all Department of Corrections facilities beginning in March 2016, with full implementation anticipated by July.

In an effort to streamline, expand and improve the quality of clinical services within the Department’s Substance Use Disorder treatment programs the Department released and awarded a contact consolidated contract services into one statewide contract. The new contact will go into effect at the beginning of FY2016. With the consolidation of the contracts the department will be able to expand the number of assessments being conducted statewide, increase the number of offenders being served, expand the number of female services in several pre-trail settings and will incorporate intervention services for pre-trial offenders.

Key RDU Challenges

Deliver essential mental health services, given the rise in acuity and the increase in number of mentally ill who are being incarcerated.

Containment of health care costs for an aging offender population, increased chronic health conditions, and increased acute cases.

Mentally ill offenders are being placed under the department's custody in worse shape than ever before. This is evidenced by:

- More use of restraints to keep acute individuals safe
- Increased number of offenders who are so seriously mentally ill that they meet criteria for involuntary medication
- Release to Alaska Psychiatric Institute directly from jail has become commonplace

While housing access has improved, more housing is needed to address the needs of the Alaska Mental Health Trust Authority (the Trust) beneficiaries. The Interagency Council, the Trust, and housing coalitions are working to improve access to safe, sober and appropriate housing resources for all Alaskans, including those being released from correctional facilities.

Standardization of records through an electronic system.

Transition from institutional treatment programs to limited community based treatment options and referrals including community residential center beds, sex offender management programs and treatment providers, and residential substance abuse after care programs. Released offenders on probation or parole to viable release plans are premised on those realistically available resources.

Continue to develop and modify Sex Offender Management programs using recognized best practices in the field of sex offender management in both the institutional and community setting. This includes community safety, victim orientation, offender accountability, structure and consistency, quality control, and collaboration with other disciplines and entities.

Limited community resources available for sex offenders being released who require treatment, supervision, basic needs and affordable housing.

Identify incentives to encourage offenders to enter and complete domestic violence education.

Continued increases in domestic violence convictions leading to increased demands on Batterers Intervention Programs (BIP). These programs are tasked with educating men and women convicted of domestic violence.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

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Health and Rehabilitation Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Health and Rehab Director's Ofc	0.0	0.0	0.0	0.0	866.1	0.0	0.0	866.1	866.1	0.0	0.0	866.1
Physical Health Care	0.0	0.0	0.0	0.0	36,161.3	0.0	0.0	36,161.3	30,161.3	0.0	0.0	30,161.3
Behavioral Health Care	0.0	0.0	0.0	0.0	7,680.5	688.3	0.0	8,368.8	7,680.5	688.3	0.0	8,368.8
Substance Abuse Treatment Pgm	0.0	0.0	0.0	0.0	4,435.0	70.8	65.0	4,570.8	4,435.0	70.8	65.0	4,570.8
Sex Offender Management Program	0.0	0.0	0.0	0.0	3,058.8	0.0	0.0	3,058.8	3,058.8	0.0	0.0	3,058.8
Domestic Violence Program	0.0	0.0	0.0	0.0	175.0	0.0	0.0	175.0	175.0	0.0	0.0	175.0
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**52,376.7**	**759.1**	**65.0**	**53,200.8**	**46,376.7**	**759.1**	**65.0**	**47,200.8**

Health and Rehabilitation Services
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2016 Management Plan	**31,461.3**	**20,915.4**	**759.1**	**65.0**	**53,200.8**
One-time items:					
-Behavioral Health Care	0.0	0.0	-506.9	0.0	-506.9
Adjustments which continue current level of service:					
-Physical Health Care	593.5	-593.5	0.0	0.0	0.0
-Behavioral Health Care	0.0	0.0	246.9	0.0	246.9
Proposed budget increases:					
-Behavioral Health Care	0.0	0.0	260.0	0.0	260.0
Proposed budget decreases:					
-Physical Health Care	-6,000.0	0.0	0.0	0.0	-6,000.0
FY2017 Governor	**26,054.8**	**20,321.9**	**759.1**	**65.0**	**47,200.8**

Component: Health and Rehabilitation Director's Office

Contribution to Department's Mission

To provide essential health care and rehabilitation treatment services to offenders that are committed to the custody of the department.

Core Services

- Provide Required Behavioral Health Care Services
- Provide Required Physical Health Care Services
- Provide Required Substance Abuse Treatment program
- Provide Required Sex Offender Management program
- Domestic Violence program

Major Component Accomplishments in 2015

Received the 2014 Legislative Performance Review which found the department's approach to developing reformative programming as aggressive; its scope comprehensive, and delivery effective.

Provided centralized oversight and contract monitoring ensuring statewide consistency and efficient services are provided eliminating the need for supplemental funding for the fourth consecutive fiscal year.

Continue to make progress regarding accessing federal Medicaid funds for hospitalized inmates and developing a process to aid newly eligible offenders access Medicaid during Re-entry.

A contract with MedUnison was signed in August for the Electronic Health Record. Work has begun to prepare for the Pilot phase, which began in October. This phased project will be rolled-out to all Department of Corrections facilities beginning in March 2016, with full implementation anticipated by July.

Key Component Challenges

Deliver essential mental health services, given the rise in acuity and the increase in number of mentally ill who are being incarcerated.

Containment of health care costs for an aging offender population, increased chronic health conditions, and increased acute cases.

Mentally ill offenders are being placed under the department's custody in worse shape than ever before. This is evidenced by:

- More use of restraints to keep acute individuals safe
- Increased number of offenders who are so seriously mentally ill that they meet criteria for involuntary medication
- Release to Alaska Psychiatric Institute directly from jail has become commonplace

While housing access has improved, more housing is needed to address the needs of the Alaska Mental Health Trust (the Trust) beneficiaries. The Interagency Council, the Trust, and housing coalitions are working to improve access to safe, sober and appropriate housing resources for all Alaskans, including those being released from correctional facilities.

Standardization of records through an electronic system.

Continue to augment the continuum of care by providing institutional outpatient treatment programs to shorter-sentenced offenders who are able to benefit from less intensive treatment.

Identify criteria to ensure that every individual who enters a program will have the ability and opportunity to complete the entire curriculum prior to release.

Recruit qualified providers to work under the existing contracts. Continue to encourage and support provider development in order to ensure continuous development of professional skills and job engagement.

Continue to develop and modify sex offender management programs using recognized best practices in the field of sex offender management in both the institutional and community setting. This includes community safety, victim orientation, offender accountability, structure and consistency, quality control, and collaboration with other disciplines and entities.

Limited community resources available for sex offenders being released who require treatment, supervision, basic needs and affordable housing.

Continued increases in domestic violence convictions is leading to increased demands on Batterers Intervention Programs (BIP). These programs are tasked with educating men and women convicted of domestic violence following their conviction.

Limited resources regarding treatment providers and victim advocacy within the community.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

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Health and Rehabilitation Director's Office
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
			Annual Salaries	471,567
Full-time	8	8	Premium Pay	0
Part-time	0	0	Annual Benefits	305,473
Nonpermanent	0	0	*Less 1.09% Vacancy Factor*	(8,440)
			Lump Sum Premium Pay	0
Totals	**8**	**8**	**Total Personal Services**	**768,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	2	0	0	0	2
Accounting Tech I	2	0	0	0	2
Administrative Officer II	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Totals	**8**	**0**	**0**	**0**	**8**

Component Detail All Funds
Department of Corrections

Component: Health and Rehabilitation Director's Office (3097) Non-Formula Component
RDU: Health and Rehabilitation Services (638)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	768.6	768.6	768.6	768.6	0.0	0.0%
72000 Travel	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
74000 Commodities	0.0	17.5	17.5	17.5	17.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**866.1**	**866.1**	**866.1**	**866.1**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	866.1	866.1	866.1	866.1	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**866.1**	**866.1**	**866.1**	**866.1**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Health and Rehabilitation Director's Office (3097)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	866.1	768.6	20.0	60.0	17.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund	866.1											
	Subtotal	**866.1**	**768.6**	**20.0**	**60.0**	**17.5**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
	Totals	**866.1**	**768.6**	**20.0**	**60.0**	**17.5**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Health and Rehabilitation Director's Office (3097)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-5313	Division Operations Manager	FT	A	SS	Anchorage	400	24L / M	12.0		131,112	0	0	63,578	194,690	194,690
20-1059	Accounting Clerk	FT	A	GP	Anchorage	200	10G	12.0		40,608	0	0	31,684	72,292	72,292
20-7103	Administrative Officer II	FT	A	SS	Anchorage	200	19E / F	12.0		73,353	0	0	43,200	116,553	116,553
20-7104	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,277	0	0	29,732	65,009	65,009
20-7300	Accounting Clerk	FT	A	GP	Anchorage	400	10N / O	12.0		49,991	0	0	35,121	85,112	85,112
20-7314	Accounting Tech I	FT	A	GG	Anchorage	400	12N / O	12.0		56,080	0	0	37,350	93,430	93,430
20-7316	Supply Technician II	FT	A	GP	Anchorage	200	12E / F	12.0		44,070	0	0	32,952	77,022	77,022
20-8662	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		41,076	0	0	31,856	72,932	72,932

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

Total Component Months: 96.0

Total Salary Costs:	471,567
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	305,473
Total Pre-Vacancy:	777,040
Minus Vacancy Adjustment of 1.09%:	(8,440)
Total Post-Vacancy:	768,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	768,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	777,040	768,600	100.00%
Total PCN Funding:	**777,040**	**768,600**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

Component: Health and Rehabilitation Director's Office (3097)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	0.0	20.0	20.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**0.0**	**20.0**	**20.0**
72110	Employee Travel (Instate)		Statewide travel to provide services and supervise institutional mental health staff.	0.0	10.0	10.0
72410	Employee Travel (Out of state)		Travel for oversight and monitoring of operations of the out-of-state contract facilities, meetings, training, conferences, etc.	0.0	10.0	10.0

Line Item Detail
Department of Corrections
Services

Component: Health and Rehabilitation Director's Office (3097)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	0.0	60.0	60.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**0.0**	**60.0**	**60.0**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	0.0	1.0	1.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance.	0.0	1.0	1.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.0	2.5	2.5
73450	Advertising & Promos		Printing and binding costs for forms, advertising contract proposals, subscriptions.	0.0	0.4	0.4
73750	Other Services (Non IA Svcs)		Contracts and fees for program management/consultation, mental health, hospital and guard hire services, interpreter services, etc. for essential care of inmates, safety services and other small contracts.	0.0	7.4	7.4
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	6.0	6.0
73806	IT-Telecommunication	Admin	Telephone charges.	0.0	5.0	5.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.2	0.2
73810	Human Resources	Admin	HR integration charges.	0.0	5.0	5.0
73811	Building Leases	Admin	Office lease space charges.	0.0	5.0	5.0
73814	Insurance	Admin	Risk Management charges.	0.0	0.5	0.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.0	0.5	0.5
73816	ADA Compliance	Labor	ADA charges.	0.0	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	Correct	Management and Consulting Services.	0.0	25.0	25.0

Line Item Detail
Department of Corrections
Commodities

Component: Health and Rehabilitation Director's Office (3097)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	0.0	17.5	17.5

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**0.0**	**17.5**	**17.5**
74200 Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	0.0	17.5	17.5

Interagency Services
Department of Corrections

Component: Health and Rehabilitation Director's Office (3097)
RDU: Health and Rehabilitation Services (638)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	6.0	6.0
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**6.0**	**6.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	0.0	5.0	5.0
			73806 IT-Telecommunication subtotal:		**0.0**	**5.0**	**5.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.2	0.2
			73809 Mail subtotal:		**0.0**	**0.2**	**0.2**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	0.0	5.0	5.0
			73810 Human Resources subtotal:		**0.0**	**5.0**	**5.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	0.0	5.0	5.0
			73811 Building Leases subtotal:		**0.0**	**5.0**	**5.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.0	0.5	0.5
			73814 Insurance subtotal:		**0.0**	**0.5**	**0.5**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.0	0.5	0.5
			73815 Financial subtotal:		**0.0**	**0.5**	**0.5**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.0	0.5	0.5
			73816 ADA Compliance subtotal:		**0.0**	**0.5**	**0.5**
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services.	Inter-dept	Correct	0.0	25.0	25.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.0**	**25.0**	**25.0**
			Health and Rehabilitation Director's Office total:		**0.0**	**47.7**	**47.7**
			Grand Total:		**0.0**	**47.7**	**47.7**

Component: Physical Health Care

Contribution to Department's Mission

To provide essential physical health care for offenders that are committed to the custody of the department.

Core Services

- Provide Required Physical Health Care Services

Major Component Accomplishments in 2015

A contract with MedUnison was signed in August for the Electronic Health Record. Work has begun to prepare for the Pilot phase, which began in October. This phased project will be rolled-out to all Department of Corrections facilities beginning in March 2016, with full implementation anticipated by July.

Key Component Challenges

Deliver essential medical care while meeting appropriate quality and compliance standards. Challenges include:

- Growing offender population
- Higher acuity level of care due to increase in chronic health issues
- Increased catastrophic health care cases
- Aging offender population
- Higher number of pregnancy cases
- Rising medical costs
- Increased medication costs

Recruitment and retention of health care staff.

Identification and referral of cases for consideration of medical parole.

Coordination and referral of cases to Medicaid for eligibility determination and offender enrollment.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

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Physical Health Care
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
			Annual Salaries	11,254,909
Full-time	141	141	Premium Pay	0
Part-time	0	0	Annual Benefits	6,450,518
Nonpermanent	0	0	*Less 7.00% Vacancy Factor*	(1,239,327)
			Lump Sum Premium Pay	0
Totals	**141**	**141**	**Total Personal Services**	**16,466,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dental Hygienist	1	0	0	1	2
Health Practitioner I	4	1	0	6	11
Health Practitioner II	1	0	0	0	1
Licensed Prac Nurse	7	2	1	14	24
Medical Director	2	0	0	1	3
Medical Infor/Services Assist	5	1	0	2	8
Medical Officer	1	0	0	1	2
Medical Record Admin	1	0	0	0	1
Nurse I	4	0	0	2	6
Nurse II	22	4	2	34	62
Nurse III	3	1	1	6	11
Nurse IV	1	0	0	0	1
Nursing Director	1	0	0	0	1
Office Assistant II	0	0	0	1	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Pharmacy Technician	3	0	0	0	3
Protective Services Spec II	1	0	0	0	1
Protective Services Spec III	1	0	0	0	1
Qa & Ur Nurse	1	0	0	0	1
Totals	**60**	**9**	**4**	**68**	**141**

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	17,083.3	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	267.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	15,362.1	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	1,925.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	78.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**34,716.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	26,185.8	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	85.0	0.0	0.0	0.0	0.0	0.0	0.0%
1171PFD Crim (DGF)	8,445.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**26,185.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**8,530.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	145	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Corrections

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	16,151.6	16,151.6	16,378.4	16,466.1	87.7	0.5%
72000 Travel	0.0	50.3	50.3	50.3	50.3	0.0	0.0%
73000 Services	0.0	19,108.3	17,616.8	17,616.8	11,529.1	-6,087.7	-34.6%
74000 Commodities	0.0	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**37,426.0**	**35,934.5**	**36,161.3**	**30,161.3**	**-6,000.0**	**-16.6%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	16,510.6	15,019.1	15,245.9	9,839.4	-5,406.5	-35.5%
1005GF/Prgm (DGF)	0.0	85.0	85.0	85.0	85.0	0.0	0.0%
1171PFD Crim (DGF)	0.0	20,830.4	20,830.4	20,830.4	20,236.9	-593.5	-2.8%
Unrestricted General (UGF)	**0.0**	**16,510.6**	**15,019.1**	**15,245.9**	**9,839.4**	**-5,406.5**	**-35.5%**
Designated General (DGF)	**0.0**	**20,915.4**	**20,915.4**	**20,915.4**	**20,321.9**	**-593.5**	**-2.8%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	139	139	141	141	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	37,426.0	16,151.6	50.3	19,108.3	2,115.8	0.0	0.0	0.0	139	0	0
1004 Gen Fund	16,510.6											
1005 GF/Prgm	85.0											
1171 PFD Crim	20,830.4											
Reduced Healthcare Costs Due to Planned Decrease in Inmate Population and Medicaid Expansion												
	Unalloc	-1,491.5	0.0	0.0	-1,491.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,491.5											

This general fund authorization is available due to the anticipated Medicaid expansion which will expand eligibility to cover adults with incomes up to 133% of the federal poverty level.

The Department of Health and Social Services and Department of Law and the Department of Corrections have cooperatively worked together to amend 7 AAC 105.110(6) which previously disqualified an individual who was in the custody of federal, state or local law enforcement, including a juvenile in a detention facility from receiving Medicaid. This regulation has been clarified and changed to allow the inmate population to be eligible and outside medical providers to bill Medicaid instead of the Department of Corrections.

The Department of Corrections provides essential medical care to offenders in custody as required by statute. Healthcare costs and personnel have continued to grow to a budget exceeding $37 million with more than 139 employees and contract providers. Costs not covered by Medicaid could potentially require a supplemental budget increment as essential medical services provided to offenders is required under statute.

	Subtotal	**35,934.5**	**16,151.6**	**50.3**	**17,616.8**	**2,115.8**	**0.0**	**0.0**	**0.0**	**139**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer Nurse IV (20-5218) from Sex Offender Management Program to Implement Comprehensive Nursing Education												
	Trin	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	117.3											

Transfer Nurse IV (20-5218), with funding, from Sex Offender Management Program to the Physical Health Care component. This position is needed to meet the extensive training requirements of Inmate Health Care. This position will function as the role of Nurse Educator and is responsible for directing, planning and implementing comprehensive nursing education services to medical and mental health staff at all license levels, to include but not limited to, electronic health record initial and ongoing training, Prison Rape Elimination Act (PREA) training and Occupational Safety and Health Administration (OSHA) training. This position will be instrumental in the successful pilot and roll out of the electronic health record system, as well as ongoing use of the system and in meeting and maintaining OSHA medical compliance.

This position and funding is available from the Sex Offender Management Program (SOMP) due to turnover in the position. Duties have been absorbed by existing program and probation staff. This action should have no impact on the SOMP.

Transfer Protective Services Specialist (20-6583) from Behavioral Health for Organizational Alignment												
	Trin	109.5	109.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		109.5										
Transfer Protective Services Specialist II (20-6853), with funding, from Behavioral Health Care to Physical Health Care to accurately reflect the organizational reporting of this position. This position provides services and support beyond the mental health population and is more accurately located within the Physical Health Care component for reporting purposes.												
	Subtotal	**36,161.3**	**16,378.4**	**50.3**	**17,616.8**	**2,115.8**	**0.0**	**0.0**	**0.0**	**141**	**0**	**0**
********** **Changes From FY2016 Management Plan To FY2017 Governor** **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	343.6	343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		343.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-343.6	-343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-343.6										
Cost of living adjustment for certain bargaining units: $343.6												
Year three cost of living adjustment for non-covered employees - 2.5%: $26.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $244.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $72.9												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	87.7	0.0	-87.7	0.0	0.0	0.0	0.0	0	0	0
After reconciliation of the current operational needs within this component, authorization is being transferred from services to the personal services to meet the anticipated costs for FY2017. The increased personal services costs are associated with annual merit increases, position reclassifications and to maintain a maximum vacancy factor.												
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		593.5										
1171 PFD Crim		-593.5										
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 due to estimated reduction in FY2017.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Estimate based on projection given by PFD Division.												
Reduce Healthcare Costs Due to Medicaid Expansion												
	Dec	-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6,000.0										

The Department of Corrections provides essential medical care to offenders in custody as required by statute. Healthcare costs and personnel have continued to grow to a budget exceeding $37 million with more than 139 employees and contract providers.

This reduction is available due to the Medicaid expansion which will expand eligibility to cover adults with incomes up to 133% of the federal poverty level. The US Governmental Accountability Office (GAO) has identified approximately 80-90% of the inmate population as meeting the income eligibility criteria for Medicaid. This expansion may allow approximately $7.5 million in expenditures to be covered by federal Medicaid rather than state funds based on the US GAO identifying 80-90% of the population as being eligible.

The Department of Health and Social Services, the Department of Law and the Department of Corrections have cooperatively worked together to amend 7 AAC 105.110(6) which previously disqualified an individual who was in the custody of federal, state or local law enforcement, including a juvenile in a detention facility from receiving Medicaid. This regulation has been clarified and changed to allow these populations to be eligible and outside medical providers to bill Medicaid instead of the Department of Corrections.

Costs not covered by Medicaid could potentially require a supplemental budget increment as essential medical services provided to offenders is required under statute.

	Totals	**30,161.3**	**16,466.1**	**50.3**	**11,529.1**	**2,115.8**	**0.0**	**0.0**	**0.0**	**141**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-0015	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17D / E	12.0		60,713	0	0	39,047	99,760	49,880
20-0017	Nurse II	FT	A	GP	Fairbanks	103	19E / F	12.0		75,012	0	0	44,283	119,295	59,648
20-0018	Nurse III	FT	A	SS	Fairbanks	503	20J / K	12.0		85,503	0	0	47,649	133,152	66,576
20-0019	Nurse II	FT	A	GP	Fairbanks	103	19F / G	12.0		77,658	0	0	45,252	122,910	61,455
20-0020	Nurse II	FT	A	GP	Eagle River	100	19D / E	12.0		70,242	0	0	42,536	112,778	56,389
20-0021	Nurse I	FT	A	GP	Eagle River	100	18B / C	12.0		60,882	0	0	39,109	99,991	49,996
20-0022	Nurse II	FT	A	GP	Palmer	300	19O / P	12.0		96,304	0	0	52,080	148,384	74,192
20-0023	Nurse II	FT	A	GP	Palmer	300	19L	12.0		84,864	0	0	47,891	132,755	66,378
20-0024	Nurse III	FT	A	SS	Kenai	700	20R / S	12.0		113,499	0	0	57,901	171,400	85,700
20-0025	Nurse II	FT	A	GP	Kenai	100	19G	12.0		75,672	0	0	44,525	120,197	60,099
20-0026	Nurse II	FT	A	GG	Eagle River	100	19D / E	12.0		70,872	0	0	42,767	113,639	56,820
20-0027	Medical Infor/Services Assist	FT	A	GP	Eagle River	100	10G	12.0		40,980	0	0	31,821	72,801	36,401
20-0028	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10G	12.0		40,980	0	0	31,821	72,801	36,401
20-0029	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10C / D	12.0		36,951	0	0	30,345	67,296	33,648
20-0030	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17D / E	12.0		60,459	0	0	38,954	99,413	49,707
20-0031	Nurse II	FT	A	GP	Anchorage	300	19L / M	12.0		85,668	0	0	48,185	133,853	66,927
20-0032	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		71,523	0	0	43,006	114,529	57,265
20-0034	Pharmacy Technician	FT	A	GP	Anchorage	200	12J	12.0		48,276	0	0	34,492	82,768	41,384
20-0035	Medical Director	FT	A	XE	Anchorage	N00	28F	12.0		235,000	0	0	95,109	330,109	165,055
20-0036	Nurse II	FT	A	GP	Anchorage	100	19J	12.0		78,840	0	0	45,685	124,525	62,263
20-0037	Nurse II	FT	A	GP	Anchorage	100	19D	12.0		68,712	0	0	41,976	110,688	55,344
20-1071	Health Practitioner I	FT	A	GP	Anchorage	100	24E / F	12.0		101,391	0	0	53,943	155,334	77,667
20-1072	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		72,934	0	0	43,522	116,456	58,228
20-1073	Nurse II	FT	A	GP	Anchorage	100	19J	12.0		78,840	0	0	45,685	124,525	62,263
20-1074	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		70,332	0	0	42,569	112,901	56,451
20-1075	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		71,198	0	0	42,887	114,085	57,043
20-1076	Nurse II	FT	A	GP	Anchorage	100	19D	12.0		68,712	0	0	41,976	110,688	55,344
20-3014	Dental Hygienist	FT	A	GP	Mackenzie Point	100	16F / G	12.0		61,473	0	0	39,325	100,798	50,399
20-4003	Nurse II	FT	A	GP	Fairbanks	103	19E / F	12.0		74,340	0	0	44,037	118,377	59,189
20-4004	Nurse II	FT	A	GP	Fairbanks	103	19G / J	12.0		80,524	0	0	46,302	126,826	63,413
20-4005	Medical Infor/Services Assist	FT	A	GP	Fairbanks	103	10K	12.0		45,396	0	0	33,438	78,834	39,417
20-4006	Nurse II	FT	A	GP	Juneau	305	19L	12.0		89,112	0	0	49,447	138,559	69,280
20-4008	Office Assistant II	FT	A	GP	Mackenzie Point	100	10E / F	12.0		38,900	0	0	31,059	69,959	34,980

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4009	Nurse III	FT	A	SS	Mackenzie Point	500	20J	12.0		82,788	0	0	46,655	129,443	64,722
20-4010	Nurse II	FT	A	GP	Mackenzie Point	100	19D / E	12.0		70,872	0	0	42,767	113,639	56,820
20-4011	Nurse II	FT	A	GP	Mackenzie Point	100	19B / C	12.0		65,934	0	0	40,959	106,893	53,447
20-4012	Nurse II	FT	A	GP	Mackenzie Point	100	19D	12.0		68,712	0	0	41,976	110,688	55,344
20-4013	Nurse II	FT	A	GP	Mackenzie Point	100	19B / C	12.0		64,816	0	0	40,549	105,365	52,683
20-4014	Nurse II	FT	A	GP	Mackenzie Point	100	19D / E	12.0		72,500	0	0	43,363	115,863	57,932
20-4015	Qa & Ur Nurse	FT	A	SS	Anchorage	100	24C / D	12.0		97,820	0	0	52,159	149,979	74,990
20-4016	Nurse II	FT	A	GP	Mackenzie Point	100	19F / G	12.0		73,568	0	0	43,754	117,322	58,661
20-4017	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17B / C	12.0		57,268	0	0	37,785	95,053	47,527
20-4018	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17D / E	12.0		61,389	0	0	39,294	100,683	50,342
20-4019	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17D / E	12.0		61,389	0	0	39,294	100,683	50,342
20-4020	Nurse I	FT	A	GP	Mackenzie Point	100	18D / E	12.0		66,020	0	0	40,990	107,010	53,505
20-4021	Nurse II	FT	A	GP	Mackenzie Point	100	19D / E	12.0		70,422	0	0	42,602	113,024	56,512
20-4022	Nurse II	FT	A	GP	Mackenzie Point	100	19F / G	12.0		73,842	0	0	43,855	117,697	58,849
20-4023	Nurse II	FT	A	GP	Mackenzie Point	100	19D / E	12.0		70,152	0	0	42,503	112,655	56,328
20-4193	Nurse III	FT	A	SS	Eagle River	500	20F / J	12.0		80,293	0	0	45,741	126,034	63,017
20-4194	Licensed Prac Nurse	FT	A	GP	Fairbanks	303	17L / M	12.0		76,592	0	0	44,862	121,454	60,727
20-4195	Health Practitioner I	FT	A	SS	Fairbanks	103	24D	12.0		102,132	0	0	53,738	155,870	77,935
20-4330	Health Practitioner I	FT	A	GP	Kenai	100	24G / J	12.0		108,918	0	0	56,700	165,618	82,809
20-4331	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G / J	12.0		68,164	0	0	41,775	109,939	54,970
20-5136	Nurse II	FT	A	GP	Juneau	305	19D	12.0		72,144	0	0	43,233	115,377	57,689
20-5183	Licensed Prac Nurse	FT	A	GP	Juneau	105	17D / E	12.0		64,545	0	0	40,450	104,995	52,498
20-5218	Nurse IV	FT	A	SS	Anchorage	200	22D / E	12.0		88,858	0	0	48,878	137,736	137,736
20-5328	Nurse III	FT	A	SS	Ketchikan	700	20P / Q	12.0		105,450	0	0	54,954	160,404	80,202
20-5349	Nurse II	FT	A	GP	Ketchikan	100	19E / F	12.0		73,042	0	0	43,562	116,604	58,302

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5548	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17D / E	12.0		60,882	0	0	39,109	99,991	49,996
20-6123	Nurse II	FT	A	GP	Palmer	100	19D / E	12.0		70,602	0	0	42,668	113,270	56,635
20-6186	Health Practitioner I	FT	A	SS	Palmer	100	24J	12.0		109,368	0	0	56,388	165,756	82,878
20-6187	Nurse III	FT	A	SS	Palmer	500	20F	12.0		80,184	0	0	45,701	125,885	62,943
20-6194	Health Practitioner I	FT	A	SS	Palmer	100	24J	12.0		109,368	0	0	56,388	165,756	82,878
20-6416	Nurse II	FT	A	GP	Kenai	100	19J / K	12.0		80,231	0	0	46,194	126,425	63,213
20-6417	Nurse II	FT	A	GP	Kenai	100	19J	12.0		78,840	0	0	45,685	124,525	62,263
20-6418	Licensed Prac Nurse	FT	A	GP	Kenai	300	17N / O	12.0		80,906	0	0	46,442	127,348	63,674
20-6503	Health Practitioner I	FT	A	GP	Anchorage	100	24D	12.0		96,288	0	0	52,074	148,362	74,181
20-6513	Nurse II	FT	A	GP	Nome	137	19D	12.0		94,140	0	0	51,288	145,428	72,714
20-6581	Nurse I	FT	A	GP	Eagle River	100	18B / C	12.0		60,037	0	0	38,799	98,836	49,418
20-6583	Protective Services Spec II	FT	A	GP	Eagle River	100	17J	12.0		68,976	0	0	42,073	111,049	111,049
20-6605	Nurse III	FT	A	SS	Juneau	505	20E / F	12.0		82,059	0	0	46,388	128,447	64,224
20-6771	Nurse II	FT	A	GP	Anchorage	100	19D	12.0		68,712	0	0	41,976	110,688	55,344
20-6772	Nurse I	FT	A	GP	Anchorage	100	18D / E	12.0		65,676	0	0	40,864	106,540	53,270
20-6775	Nurse III	FT	A	SS	Anchorage	700	20J / K	12.0		83,985	0	0	47,093	131,078	65,539
20-7302	Medical Record Admin	FT	A	SS	Anchorage	100	17B / C	12.0		58,551	0	0	37,779	96,330	48,165
20-7304	Pharmacy Technician	FT	A	GP	Anchorage	200	12E / F	12.0		44,132	0	0	32,975	77,107	38,554
20-7305	Nurse III	FT	A	SS	Anchorage	500	20K	12.0		85,476	0	0	47,639	133,115	66,558
20-7306	Medical Infor/Services Assist	FT	A	GP	Anchorage	300	10K / L	12.0		44,580	0	0	33,139	77,719	38,860
20-7308	Pharmacy Technician	FT	A	GP	Anchorage	400	12L / M	12.0		53,450	0	0	36,387	89,837	44,919
20-7310	Health Practitioner II	FT	A	SS	Anchorage	100	25F / J	12.0		116,936	0	0	59,160	176,096	88,048
20-7312	Medical Officer	FT	A	XE	Anchorage	N00	0F	12.0		249,917	0	0	99,658	349,575	174,788
20-7313	Dental Hygienist	FT	A	GP	Anchorage	400	16O / P	12.0		76,988	0	0	45,007	121,995	60,998
20-7317	Health Practitioner I	FT	A	SS	Eagle River	100	24J / K	12.0		109,664	0	0	56,497	166,161	83,081
20-7318	Nurse II	FT	A	GP	Palmer	100	19D / E	12.0		70,152	0	0	42,503	112,655	56,328
20-7319	Nurse II	FT	A	GP	Anchorage	100	19G	12.0		75,672	0	0	44,525	120,197	60,099
20-7320	Nurse II	FT	A	GP	Nome	137	19E / F	12.0		99,327	0	0	53,187	152,514	76,257
20-7323	Licensed Prac Nurse	FT	A	GP	Anchorage	300	17N / O	12.0		80,906	0	0	46,442	127,348	63,674
20-7324	Nurse II	FT	A	GP	Bethel	150	19C / D	12.0		100,548	0	0	53,634	154,182	77,091
20-7325	Nurse II	FT	A	GP	Bethel	150	19D / E	12.0		105,498	0	0	55,447	160,945	80,473
20-7328	Medical Infor/Services Assist	FT	A	GP	Anchorage	200	10B / C	12.0		35,277	0	0	29,732	65,009	32,505
20-7329	Nursing Director	FT	A	SS	Anchorage	400	25M / N	12.0		133,702	0	0	64,368	198,070	99,035
20-7331	Licensed Prac Nurse	FT	A	GP	Anchorage	300	17N / O	12.0		81,556	0	0	46,680	128,236	64,118
20-7688	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		73,368	0	0	43,681	117,049	58,525
20-7689	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		69,342	0	0	42,207	111,549	55,775

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-7690	Nurse II	FT	A	GP	Anchorage	100	19D	12.0		68,712	0	0	41,976	110,688	55,344
20-7691	Nurse II	FT	A	GP	Anchorage	100	19D	12.0		68,712	0	0	41,976	110,688	55,344
20-7692	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		65,246	0	0	40,707	105,953	52,977
20-7693	Licensed Prac Nurse	FT	A	GP	Anchorage	300	17N / O	12.0		81,556	0	0	46,680	128,236	64,118
20-7963	Licensed Prac Nurse	FT	A	GP	Fairbanks	303	17M	12.0		79,356	0	0	45,874	125,230	62,615
20-8074	Health Practitioner I	FT	A	SS	Eagle River	100	24J	12.0		109,368	0	0	56,388	165,756	82,878
20-8129	Nurse I	FT	A	GP	Anchorage	100	18D / E	12.0		66,106	0	0	41,022	107,128	53,564
20-8134	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		70,422	0	0	42,602	113,024	56,512
20-8143	Health Practitioner I	FT	A	SS	Seward	100	24D	12.0		99,156	0	0	52,649	151,805	75,903
20-8157	Protective Services Spec III	FT	A	SS	Anchorage	500	19J	12.0		77,520	0	0	44,726	122,246	61,123
20-8211	Nurse III	FT	A	SS	Seward	500	20D	12.0		75,084	0	0	43,834	118,918	59,459
20-8212	Nurse II	FT	A	GP	Seward	100	19E / F	12.0		73,042	0	0	43,562	116,604	58,302
20-8213	Nurse II	FT	A	GP	Anchorage	100	19F / G	12.0		74,208	0	0	43,989	118,197	59,099
20-8214	Nurse II	FT	A	GP	Seward	100	19C / D	12.0		67,347	0	0	41,476	108,823	54,412
20-8215	Licensed Prac Nurse	FT	A	GP	Anchorage	300	17L / M	12.0		74,960	0	0	44,264	119,224	59,612
20-8216	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		70,422	0	0	42,602	113,024	56,512
20-8217	Nurse II	FT	A	GP	Anchorage	100	19D	12.0		68,712	0	0	41,976	110,688	55,344
20-8218	Licensed Prac Nurse	FT	A	GP	Seward	100	17E / F	12.0		63,681	0	0	40,134	103,815	51,908
20-8219	Licensed Prac Nurse	FT	A	GG	Seward	300	17O	12.0		82,932	0	0	47,183	130,115	65,058
20-8220	Nurse II	FT	A	GP	Seward	100	19E / F	12.0		70,981	0	0	42,807	113,788	56,894
20-8221	Nurse II	FT	A	GP	Kenai	100	19E / F	12.0		70,981	0	0	42,807	113,788	56,894
20-8653	Nurse II	FT	A	GP	Sutton	100	19D / E	12.0		70,602	0	0	42,668	113,270	56,635
20-8654	Licensed Prac Nurse	FT	A	GP	Seward	100	17D / E	12.0		61,980	0	0	39,511	101,491	50,746
20-8656	Health Practitioner I	FT	A	SS	Mackenzie Point	300	24J / K	12.0		112,426	0	0	57,508	169,934	84,967
20-8657	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17J / K	12.0		70,753	0	0	42,724	113,477	56,739
20-8658	Medical Infor/Services Assist	FT	A	GP	Mackenzie Point	100	10D / E	12.0		38,013	0	0	30,734	68,747	34,374
20-8659	Medical Infor/Services Assist	FT	A	GP	Mackenzie Point	100	10D / E	12.0		38,063	0	0	30,752	68,815	34,408
20-8663	Health Practitioner I	FT	A	SS	Mackenzie Point	100	24J	12.0		109,368	0	0	56,388	165,756	82,878
20-8666	Nurse II	FT	A	GP	Mackenzie Point	100	19G	12.0		75,672	0	0	44,525	120,197	60,099
20-8667	Nurse I	FT	A	GP	Mackenzie Point	100	18E / F	12.0		67,032	0	0	41,361	108,393	54,197
20-8668	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17D / E	12.0		60,290	0	0	38,892	99,182	49,591

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8669	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17G	12.0		66,192	0	0	41,053	107,245	53,623
20-8670	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17F / G	12.0		65,504	0	0	40,801	106,305	53,153
20-8671	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17G	12.0		66,192	0	0	41,053	107,245	53,623
20-8672	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17F / G	12.0		65,762	0	0	40,896	106,658	53,329
20-8673	Nurse II	FT	A	GP	Mackenzie Point	100	19D	12.0		68,712	0	0	41,976	110,688	55,344
20-8674	Nurse II	FT	A	GP	Mackenzie Point	100	19D	12.0		68,712	0	0	41,976	110,688	55,344
20-8675	Nurse II	FT	A	GP	Mackenzie Point	100	19D	12.0		68,712	0	0	41,976	110,688	55,344
20-8676	Nurse II	FT	A	GP	Mackenzie Point	100	19D	12.0		68,712	0	0	41,976	110,688	55,344
20-8677	Nurse II	FT	A	GP	Mackenzie Point	100	19D	12.0		68,712	0	0	41,976	110,688	55,344
20-8678	Nurse III	FT	A	GP	Mackenzie Point	100	20F	12.0		78,492	0	0	45,558	124,050	62,025
20-8819	Nurse II	FT	A	GP	Palmer	300	19Q / R	12.0		103,658	0	0	54,773	158,431	79,216
20-8820	Nurse II	FT	A	GP	Palmer	300	19N / O	12.0		92,952	0	0	50,853	143,805	71,903
20-X001	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29J	12.0		136,044	0	0	64,938	200,982	100,491
20-X019	Medical Director	FT	A	XE	Anchorage	N00	28A	12.0		155,638	0	0	70,912	226,550	113,275
20-X342	Medical Director	FT	A	XE	Mackenzie Point	N00	28D	12.0		118,524	0	0	59,596	178,120	89,060
20-X356	Medical Officer	FT	A	XE	Mackenzie Point	N00	0F	12.0		235,000	0	0	95,109	330,109	165,055

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

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

	Total Positions	New	Deleted
Full Time Positions:	141	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	141	0	0

Total Component Months: 1,692.0

Total Salary Costs:	11,254,909
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	6,450,518
Total Pre-Vacancy:	17,705,427
Minus Vacancy Adjustment of 7.00%:	(1,239,327)
Total Post-Vacancy:	16,466,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	16,466,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	8,977,106	8,348,735	50.70%
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	8,728,321	8,117,365	49.30%
Total PCN Funding:	**17,705,427**	**16,466,100**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	267.5	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**267.5**	**0.0**	**0.0**
72110	Employee Travel (Instate)		Statewide travel to provide services and supervise institutional mental health staff.	238.7	0.0	0.0
72120	Nonemployee Travel (Instate Travel)		Consultant transportation for medical appointments, hospitalization and emergency room services.	0.6	0.0	0.0
72410	Employee Travel (Out of state)		Travel out of state for Correctional Officers safety training.	16.9	0.0	0.0
72721	Move Household Goods		New employee relocation / moving expenses.	8.3	0.0	0.0
72722	Move Travel/Lodging		Moving Costs / Travel lodging expenses.	2.6	0.0	0.0
72723	Move Meals		Moving Costs for meals expenses.	0.4	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	15,362.1	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**15,362.1**	**0.0**	**0.0**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	8.1	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance.	212.3	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	7.7	0.0	0.0
73175	Health Services		Contracts and fees for medical, dental, x-ray, lab services, etc. to provide essential care of inmates.	14,410.8	0.0	0.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	74.6	0.0	0.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	0.7	0.0	0.0
73450	Advertising & Promos		Printing and binding costs for forms, advertising contract proposals, subscriptions.	3.0	0.0	0.0
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	13.2	0.0	0.0
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	3.4	0.0	0.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	46.6	0.0	0.0
73750	Other Services (Non IA Svcs)		Contracts and fees for program management/consultation, mental health, hospital and guard hire services, interpreter services, etc. for essential care of inmates, safety services and other small contracts.	17.0	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**15,362.1**	**0.0**	**0.0**
73806	IT-Telecommunication	Admin	Telephone charges.	237.8	0.0	0.0
73809	Mail	Admin	Central Mailroom charges.	1.5	0.0	0.0
73810	Human Resources	Admin	HR integration charges.	89.6	0.0	0.0
73811	Building Leases	Admin	Office lease space charges.	86.6	0.0	0.0
73814	Insurance	Admin	Risk Management charges.	81.9	0.0	0.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	12.3	0.0	0.0
73816	ADA Compliance	Labor	ADA charges.	0.8	0.0	0.0
73818	Training (Services-IA Svcs)	Admin	Health care and pharmacy licensing, and procurement training.	2.0	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	4.3	0.0	0.0
73823	Health	H&SS	Health services for pharmacy support provided to assist in supporting incarcerated inmates.	2.5	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	11.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Correct	Management and Consulting Services.	34.3	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	1,925.0	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**1,925.0**	**0.0**	**0.0**
74200	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	120.0	0.0	0.0
74480	Household & Instit.		Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.9	0.0	0.0
74520	Scientific & Medical		All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates.	1,804.1	0.0	0.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	78.8	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		75000 Capital Outlay Detail Totals	**78.8**	**0.0**	**0.0**
75700 Equipment		Equipment charges.	78.8	0.0	0.0

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	0.0	50.3	50.3

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**0.0**	**50.3**	**50.3**
72110	Employee Travel (Instate)		Statewide travel to provide services and supervise institutional mental health staff.	0.0	40.3	40.3
72120	Nonemployee Travel (Instate Travel)		Consultant transportation for medical appointments, hospitalization and emergency room services.	0.0	0.0	0.0
72410	Employee Travel (Out of state)		Travel out of state for Correctional Officers safety training.	0.0	10.0	10.0
72721	Move Household Goods		New employee relocation / moving expenses.	0.0	0.0	0.0
72722	Move Travel/Lodging		Moving Costs / Travel lodging expenses.	0.0	0.0	0.0
72723	Move Meals		Moving Costs for meals expenses.	0.0	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	0.0	17,616.8	11,529.1

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**0.0**	**17,616.8**	**11,529.1**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	0.0	4.0	4.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance.	0.0	4.0	4.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.0	6.0	6.0
73175	Health Services		Contracts and fees for medical, dental, x-ray, lab services, etc. to provide essential care of inmates.	0.0	17,022.3	10,934.6
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.0	60.0	60.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	0.0	0.0	0.0
73450	Advertising & Promos		Printing and binding costs for forms, advertising contract proposals, subscriptions.	0.0	3.0	3.0
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.0	13.5	13.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.0	0.5	0.5
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.0	25.0	25.0
73750	Other Services (Non IA Svcs)		Contracts and fees for program management/consultation, mental health, hospital and guard hire services, interpreter services, etc. for essential care of inmates, safety services and other small contracts.	0.0	15.0	15.0

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**0.0**	**17,616.8**	**11,529.1**
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	68.0	68.0
73806	IT-Telecommunication	Admin	Telephone charges.	0.0	110.0	110.0
73809	Mail	Admin	Central Mailroom charges.	0.0	2.0	2.0
73810	Human Resources	Admin	HR integration charges.	0.0	90.0	90.0
73811	Building Leases	Admin	Office lease space charges.	0.0	85.0	85.0
73814	Insurance	Admin	Risk Management charges.	0.0	85.0	85.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.0	12.0	12.0
73816	ADA Compliance	Labor	ADA charges.	0.0	1.0	1.0
73818	Training (Services-IA Svcs)	Admin	Health care and pharmacy licensing, and procurement training.	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.0	0.0	0.0
73823	Health	H&SS	Health services for pharmacy support provided to assist in supporting incarcerated inmates.	0.0	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	0.0	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Correct	Management and Consulting Services.	0.0	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	0.0	2,115.8	2,115.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**0.0**	**2,115.8**	**2,115.8**
74200	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	0.0	75.0	75.0
74480	Household & Instit.		Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.0	0.0	0.0
74520	Scientific & Medical		All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates.	0.0	2,040.3	2,040.3
74650	Repair/Maintenance (Commodities)		Supplies to repair office equipment not on maintenance agreements.	0.0	0.5	0.5

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	0.0	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**0.0**	**0.0**
75700 Equipment		Equipment charges.	0.0	0.0	0.0

Unrestricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	16.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		20661520	11100	16.1	0.0	0.0
	Excess receipts from inmate medical co-payments for in-house medical services per 22 AAC 05.121(f). The statute identifies the prisoner's responsibility for health care services and assigns a fee associated with these provided services.						

Unrestricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	0.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		20661520	11100	0.0	0.0	0.0
	Excess receipts from inmate medical co-payments for in-house medical services per 22 AAC 05.121(f). The statute identifies the prisoner's responsibility for health care services and assigns a fee associated with these provided services.						

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	85.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		20661520	11100	85.0	0.0	0.0
	Inmate medical co-payments for in-house medical services per 22 AAC 05.121(f). The statute identifies the prisoner's responsibility for health care services and assigns a fee associated with these provided services.						

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	0.0	85.0	85.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		20661520	11100	0.0	85.0	85.0
	Inmate medical co-payments for in-house medical services per 22 AAC 05.121(f). The statute identifies the prisoner's responsibility for health care services and assigns a fee associated with these provided services.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	0.7	0.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**0.7**	**0.0**	**0.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	237.8	0.0	0.0
			73806 IT-Telecommunication subtotal:		**237.8**	**0.0**	**0.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	1.5	0.0	0.0
			73809 Mail subtotal:		**1.5**	**0.0**	**0.0**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	89.6	0.0	0.0
			73810 Human Resources subtotal:		**89.6**	**0.0**	**0.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	86.6	0.0	0.0
			73811 Building Leases subtotal:		**86.6**	**0.0**	**0.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	81.9	0.0	0.0
			73814 Insurance subtotal:		**81.9**	**0.0**	**0.0**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	12.3	0.0	0.0
			73815 Financial subtotal:		**12.3**	**0.0**	**0.0**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.8	0.0	0.0
			73816 ADA Compliance subtotal:		**0.8**	**0.0**	**0.0**
73818	Training (Services-IA Svcs)	Health care and pharmacy licensing, and procurement training.	Inter-dept	Admin	2.0	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**2.0**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	4.3	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**4.3**	**0.0**	**0.0**
73823	Health	Health services for pharmacy support provided to assist in supporting incarcerated inmates.	Inter-dept	H&SS	2.5	0.0	0.0
			73823 Health subtotal:		**2.5**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	11.1	0.0	0.0
			73848 State Equip Fleet subtotal:		**11.1**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services.	Inter-dept	Correct	34.3	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**34.3**	**0.0**	**0.0**
			Physical Health Care total:		**565.4**	**0.0**	**0.0**

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	0.0	0.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**0.0**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	68.0	68.0
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**68.0**	**68.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	0.0	110.0	110.0
			73806 IT-Telecommunication subtotal:		**0.0**	**110.0**	**110.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	2.0	2.0
			73809 Mail subtotal:		**0.0**	**2.0**	**2.0**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	0.0	90.0	90.0
			73810 Human Resources subtotal:		**0.0**	**90.0**	**90.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	0.0	85.0	85.0
			73811 Building Leases subtotal:		**0.0**	**85.0**	**85.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.0	85.0	85.0
			73814 Insurance subtotal:		**0.0**	**85.0**	**85.0**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.0	12.0	12.0
			73815 Financial subtotal:		**0.0**	**12.0**	**12.0**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.0	1.0	1.0
			73816 ADA Compliance subtotal:		**0.0**	**1.0**	**1.0**
73818	Training (Services-IA Svcs)	Health care and pharmacy licensing, and procurement training.	Inter-dept	Admin	0.0	0.5	0.5
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**0.5**	**0.5**
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.0	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.0**	**0.0**	**0.0**
73823	Health	Health services for pharmacy support provided to assist in supporting incarcerated inmates.	Inter-dept	H&SS	0.0	0.0	0.0
			73823 Health subtotal:		**0.0**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	0.0	10.0	10.0
			73848 State Equip Fleet subtotal:		**0.0**	**10.0**	**10.0**
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services.	Inter-dept	Correct	0.0	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.0**	**0.0**	**0.0**
			Physical Health Care total:		**565.4**	**463.5**	**463.5**
			Grand Total:		**565.4**	**463.5**	**463.5**

Component: Behavioral Health Care

Contribution to Department's Mission

To provide essential behavioral health care for offenders that are committed to the custody of the department.

Core Services

- Provide Required Behavioral Health Care Services

Major Component Accomplishments in 2015

Throughout FY2015 the department continued to expand evidence based interventions being utilized with offenders, to include training on the use of Dialectical Behavior Therapy (DBT) and the implementation of DBT skills groups.

The Department's Mental Health Release Programs continued to expand services provided to those offenders exiting the department. The Assessed Plan Identify and Coordinate program was able to provide transitional services for 593 unique offenders. It was able to expand services and engage providers in rural areas through a fee for service process that the department had not been previously able to engage.

The department implemented a statewide standard regarding assessment and monitoring of offenders residing in segregation.

Maintained a seat on the statewide Fetal Alcohol Syndrome Disease steering committee and the Mental Health advisory board.

Key Component Challenges

Both the men's and women's mental health units are almost always at capacity and often over capacity. Treatment units are in danger of becoming stabilization units and offenders are at risk of being discharged before they are ready.

Mentally ill offenders are being placed under the department's custody in worse shape than ever before. This is evidenced by:

- More use of restraints to keep acute individuals safe
- Increased number of offenders who are so seriously mentally ill that they meet criteria for involuntary medication
- Release to Alaska Psychiatric Institute (API) directly from a correctional center has become commonplace

Because of the increasing numbers and higher acuity, institutional program staff is providing more crisis intervention services and less maintenance and preventative programming.

Benefits/alternative income sources and timely access to effective mental health and substance abuse treatment programs in the community continue to be a critical need.

While housing access has improved, more housing is needed to address the needs of the Alaska Mental Health Trust (the Trust) beneficiaries. The Interagency Council, the Trust, and housing coalitions are working to improve access to safe, sober and appropriate housing resources for all Alaskans, including those being released from correctional facilities.

Access to dual diagnosis treatment continues to be extremely limited statewide.

Lack of forensic bed availability at API has led to mentally ill offenders who are court-ordered to API for competency

restoration remaining in jail rather than being transferred to the hospital.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Behavioral Health Care
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor	Annual Salaries	4,338,864
Full-time	54	54	Premium Pay	0
Part-time	0	0	Annual Benefits	2,473,823
Nonpermanent	0	0	*Less 7.00% Vacancy Factor*	(476,888)
			Lump Sum Premium Pay	0
Totals	**54**	**54**	**Total Personal Services**	**6,335,799**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Planner	1	0	0	0	1
Forensic Psychiatrist	2	0	0	0	2
Health Practitioner I	1	0	0	0	1
Licensed Prac Nurse	2	0	0	0	2
Mntl Hlth Clinician I	1	0	0	3	4
Mntl Hlth Clinician II	11	0	0	4	15
Mntl Hlth Clinician III	5	1	1	6	13
Mntl Hlth Clinician IV	1	0	0	0	1
Nurse I	2	0	0	0	2
Nurse II (Psych)	5	0	0	0	5
Nurse III	1	0	0	0	1
Nurse III (Psych)	1	0	0	0	1
Office Assistant II	2	0	0	1	3
Psychological Counslr	3	0	0	0	3
Totals	**38**	**1**	**1**	**14**	**54**

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	6,711.8	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	43.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,428.8	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	512.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,695.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	2,215.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	173.4	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	6,024.6	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	282.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**8,239.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**456.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	56	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Corrections

Component: Behavioral Health Care (2951) Non-Formula Component
RDU: Health and Rehabilitation Services (638)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	6,298.5	6,298.5	6,189.0	6,335.8	146.8	2.4%
72000 Travel	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	0.0	1,431.8	1,431.8	1,431.8	1,285.0	-146.8	-10.3%
74000 Commodities	0.0	743.0	743.0	743.0	743.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**8,478.3**	**8,478.3**	**8,368.8**	**8,368.8**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	1,664.4	1,664.4	1,554.9	1,554.9	0.0	0.0%
1007I/A Rcpts (Other)	0.0	181.4	181.4	181.4	181.4	0.0	0.0%
1037GF/MH (UGF)	0.0	6,125.6	6,125.6	6,125.6	6,125.6	0.0	0.0%
1092MHTAAR (Other)	0.0	506.9	506.9	506.9	506.9	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**7,790.0**	**7,790.0**	**7,680.5**	**7,680.5**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**688.3**	**688.3**	**688.3**	**688.3**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	55	55	54	54	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	8,478.3	6,298.5	5.0	1,431.8	743.0	0.0	0.0	0.0	55	0	0
1004 Gen Fund	1,664.4											
1007 I/A Rcpts	181.4											
1037 GF/MH	6,125.6											
1092 MHTAAR	506.9											
	Subtotal	**8,478.3**	**6,298.5**	**5.0**	**1,431.8**	**743.0**	**0.0**	**0.0**	**0.0**	**55**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer Protective Services Specialist (20-6583) to Physical Health Care for Organizational Alignment												
	Trout	-109.5	-109.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-109.5											
Transfer Protective Services Specialist II (20-6853), with funding, from Behavioral Health Care to Physical Health Care to accurately reflect the organizational reporting of this position. This position provides services and support beyond the mental health population and is more accurately located within the Physical Health Care component for reporting purposes.												
	Subtotal	**8,368.8**	**6,189.0**	**5.0**	**1,431.8**	**743.0**	**0.0**	**0.0**	**0.0**	**54**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	26.7											
1037 GF/MH	104.6											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-131.3	-131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-26.7											
1037 GF/MH	-104.6											

Cost of living adjustment for certain bargaining units: $140.1

Year three cost of living adjustment for non-covered employees - 2.5%: $14.3

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $90.9

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $34.9

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	146.8	0.0	-146.8	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		0.0										

After reconciliation of the current operational needs within this component, authorization is being transferred from services to the personal services to meet the anticipated costs for FY2017. The increased personal services costs are associated with annual merit increases, position reclassifications and to maintain a maximum vacancy factor.

Reverse Mental Health Trust Recommendation												
	OTI	-506.9	-101.9	0.0	-405.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-506.9										
MH Trust: Dis Justice - Grant 4299 Training for Department of Corrections Mental Health Staff (FY15-FY17)												
	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										

This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system to mental health clinical staff from the Department of Corrections (DOC). The DOC has 48 clinicians, psychiatric nurses, counselors, ANPs and psychiatrists system-wide. This staff is located in facilities from Bethel to Seward to Juneau and serves some of Alaska's most severely ill beneficiaries. This funding enables the DOC to bring all clinical staff to one location for two days of training from in-state and out-of-state experts in the field to present on a variety of topics such as fetal alcohol spectrum disorder (FASD), traumatic brain injury (TBI), and developmental disabilities. This training will make it possible for the DOC clinical staff to provide service and support to inmates with a variety of mental health disorders and cognitive impairments.

The FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 momentum of effort to perform the aforementioned services.

MH Trust: Dis Justice - Grant 6054 Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19)												
	IncT	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		120.0										

This project is a critical component of the Disability Justice Focus Area and aims to address the programmatic needs for the Department of Corrections (DOC). In 2007 and 2014, Hornby, Zeller Associates (HZA) conducted two separate four-year studies of the DOC population. Both studies found the percentage of Alaska Natives in DOC was disproportionately higher than their prevalence in the general population. Based on the evidence, HZA recommended that DOC should introduce more culturally sensitive programming. This project will develop and implement culturally relevant mental health service programming for the Alaska Native inmate population. The project will also assist in the release planning and coordination to treatment services for those offenders returning to rural communities. In addition, the project will recommend evidence based screening tools that DOC clinical staff can use to better screen and identify offenders who may fall somewhere on the Fetal Alcohol Spectrum Disorder continuum. The FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 momentum of effort to perform the aforementioned services.

The Trust may request this project transition to GF/MH in FY2020.

MH Trust: Dis Justice - Grant 571 Implement APIC Discharge Planning Model in Department of Corrections

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	IncOTI	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	260.0											

The Implement Assess, Plan, Identify, & Coordinate (APIC) reentry project is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services.

This project maintains a critical component of the Disability Justice Focus Area plan by proactively engaging the community treatment provider with the soon-to-be-released offender, so a plan is developed and secured for the offender to transition into once released from Department of Corrections (DOC) custody, thus decreasing the risk of recidivism and the associated high costs of care within the correctional setting. The FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 level of funding and momentum of effort.

MH Trust: Dis Justice - Grant 3507 Maintain Research Analyst (FY15-FY19)

	IncT	101.9	101.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	101.9											

This project maintains a critical component of the Disability Justice Focus Area by enabling the Department of Corrections to track and evaluate outcome measures and other relevant data. A Research Analyst will track and provide reports on program outcome measures, clinical contacts, unit census changes, mental health T47s, access to programming, treatment failures, suicide data, assault and injury data, release data and a variety of other patient and programming needs. This is critical to providing recidivism, relapse and re-entry data on current reentry and criminal recidivism reduction efforts. The FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains FY2016 momentum of effort to perform the aforementioned services.

The Trust may request this project transition to GF/MH in FY2020.

Totals	**8,368.8**	**6,335.8**	**5.0**	**1,285.0**	**743.0**	**0.0**	**0.0**	**0.0**	**54**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-2208	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21C	12.0		78,096	0	0	44,937	123,033	123,033
06-2223	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28F	12.0		254,278	0	0	100,987	355,265	355,265
06-5343	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		33,828	0	0	29,202	63,030	63,030
06-5344	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28A	12.0		252,500	0	0	100,445	352,945	352,945
06-5346	Mntl Hlth Clinician III	FT	A	SS	Palmer	100	21D / E	12.0		81,730	0	0	46,267	127,997	127,997
20-0038	Mntl Hlth Clinician II	FT	A	GP	Anchorage	300	19L	12.0		84,864	0	0	47,891	132,755	132,755
20-1052	Psychological Counslr	FT	A	GP	Anchorage	200	17B / C	12.0		56,146	0	0	37,374	93,520	93,520
20-1083	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19E / F	12.0		71,703	0	0	43,071	114,774	114,774
20-2010	Office Assistant II	FT	A	GP	Eagle River	100	10E / F	12.0		38,557	0	0	30,933	69,490	69,490
20-4007	Criminal Justice Planner	FT	A	GP	Anchorage	200	21G	12.0		85,836	0	0	48,247	134,083	134,083
20-4024	Mntl Hlth Clinician I	FT	A	GP	Mackenzie Point	100	17B / C	12.0		56,433	0	0	37,480	93,913	93,913
20-4102	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	103	21D / E	12.0		81,056	0	0	46,497	127,553	127,553
20-4343	Psychological Counslr	FT	A	GP	Anchorage	100	17J / K	12.0		69,631	0	0	42,313	111,944	0
20-5108	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		61,558	0	0	39,356	100,914	100,914
20-5128	Mntl Hlth Clinician III	FT	A	GP	Juneau	105	21B / C	12.0		78,492	0	0	45,558	124,050	124,050
20-5244	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19D / E	12.0		69,612	0	0	42,306	111,918	111,918
20-6114	Mntl Hlth Clinician III	FT	A	SS	Anchorage	300	21K	12.0		93,108	0	0	50,434	143,542	143,542
20-6351	Mntl Hlth Clinician I	FT	A	GP	Anchorage	100	17C	12.0		57,852	0	0	37,999	95,851	95,851
20-6352	Mntl Hlth Clinician II	FT	A	GP	Eagle River	100	19B / C	12.0		64,902	0	0	40,581	105,483	105,483
20-6427	Mntl Hlth Clinician III	FT	A	GP	Kenai	300	21N	12.0		104,580	0	0	55,111	159,691	159,691
20-6502	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19B / C	12.0		64,386	0	0	40,392	104,778	104,778
20-6508	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21B / C	12.0		75,672	0	0	44,525	120,197	120,197
20-6552	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	200	23J	12.0		111,144	0	0	57,039	168,183	168,183
20-6580	Mntl Hlth Clinician II	FT	A	GP	Eagle River	100	19B / C	12.0		65,590	0	0	40,833	106,423	106,423
20-6582	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19B / C	12.0		65,246	0	0	40,707	105,953	105,953
20-6606	Licensed Prac Nurse	FT	A	GP	Eagle River	100	17K	12.0		71,220	0	0	42,895	114,115	114,115
20-6610	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19C	12.0		66,192	0	0	41,053	107,245	0
20-6777	Mntl Hlth Clinician II	FT	A	GP	Palmer	100	19C / D	12.0		67,347	0	0	41,476	108,823	108,823
20-6878	Mntl Hlth Clinician I	FT	A	GP	Seward	100	17B / C	12.0		56,683	0	0	37,571	94,254	94,254
20-6879	Mntl Hlth Clinician I	FT	A	GP	Seward	100	17C	12.0		57,852	0	0	37,999	95,851	95,851
20-7322	Health Practitioner I	FT	A	GP	Anchorage	300	24K / L	12.0		117,494	0	0	59,840	177,334	177,334
20-7687	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19B / C	12.0		65,848	0	0	40,927	106,775	106,775
20-8148	Mntl Hlth Clinician III	FT	A	SS	Seward	100	21J / K	12.0		90,042	0	0	49,311	139,353	139,353
20-8149	Mntl Hlth Clinician III	FT	A	SS	Seward	100	21F / J	12.0		88,965	0	0	48,917	137,882	137,882
20-8150	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21D / E	12.0		81,525	0	0	46,192	127,717	127,717
20-8176	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		63,860	0	0	40,199	104,059	104,059
20-8625	Mntl Hlth Clinician III	FT	A	SS	Eagle River	100	21J	12.0		89,316	0	0	49,045	138,361	138,361
20-8640	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19E / F	12.0		72,608	0	0	43,403	116,011	116,011

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8642	Psychological Counslr	FT	A	GP	Anchorage	300	17L / M	12.0		74,960	0	0	44,264	119,224	119,224
20-8643	Nurse I	FT	A	GP	Eagle River	100	18B / C	12.0		60,628	0	0	39,016	99,644	99,644
20-8644	Nurse II (Psych)	FT	A	GP	Eagle River	100	19E / F	12.0		73,476	0	0	43,721	117,197	117,197
20-8645	Nurse II (Psych)	FT	A	GP	Eagle River	300	19N / O	12.0		92,705	0	0	50,762	143,467	143,467
20-8646	Nurse II (Psych)	FT	A	GP	Anchorage	100	19D / E	12.0		69,432	0	0	42,240	111,672	111,672
20-8647	Nurse III	FT	A	SS	Eagle River	500	20E / F	12.0		78,511	0	0	45,088	123,599	123,599
20-8648	Nurse III (Psych)	FT	A	SS	Anchorage	500	20M	12.0		103,572	0	0	54,266	157,838	157,838
20-8649	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J	12.0		78,840	0	0	45,685	124,525	124,525
20-8650	Nurse II (Psych)	FT	A	GP	Anchorage	100	19E / F	12.0		71,523	0	0	43,006	114,529	114,529
20-8651	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17E	12.0		61,980	0	0	39,511	101,491	101,491
20-8652	Mntl Hlth Clinician III	FT	A	GP	Kenai	100	21G	12.0		86,640	0	0	48,541	135,181	0
20-8655	Mntl Hlth Clinician III	FT	A	SS	Mackenzie Point	100	21C / D	12.0		80,405	0	0	45,782	126,187	126,187
20-8660	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19K	12.0		81,408	0	0	46,625	128,033	128,033
20-8661	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		35,797	0	0	29,923	65,720	65,720
20-8664	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19J / K	12.0		79,375	0	0	45,881	125,256	125,256
20-8665	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19A / B	12.0		63,860	0	0	40,199	104,059	104,059

	Total Positions	New	Deleted
Full Time Positions:	54	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	54	0	0

Total Component Months: 648.0

Total Salary Costs:	4,338,864
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	2,473,823
Total Pre-Vacancy:	6,812,687
Minus Vacancy Adjustment of 7.00%:	(476,888)
Total Post-Vacancy:	6,335,799
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	6,335,799

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,064,694	990,165	15.63%
1007 Interagency Receipts	107,245	99,738	1.57%
1037 General Fund / Mental Health	5,393,623	5,016,069	79.17%
1092 Mental Health Trust Authority Authorized Receipts	247,125	229,826	3.63%
Total PCN Funding:	**6,812,687**	**6,335,799**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	43.3	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**43.3**	**0.0**	**0.0**
72110	Employee Travel (Instate)		Statewide travel to provide services and supervise institutional mental health staff.	37.1	0.0	0.0
72410	Employee Travel (Out of state)		Travel out of state for Correctional Officers safety training.	4.2	0.0	0.0
72722	Move Travel/Lodging		Moving costs for travel / lodging expenses.	2.0	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	1,428.8	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,428.8**	**0.0**	**0.0**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	3.0	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance.	2.9	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	9.1	0.0	0.0
73175	Health Services		Contracts and fees for psychiatric services to provide essential care of inmates.	1,152.2	0.0	0.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.7	0.0	0.0
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	1.0	0.0	0.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	4.2	0.0	0.0
73750	Other Services (Non IA Svcs)		Contracts and fees for program management and consultation for mental health and guard hire services, interpreter services, etc. for essential care of inmates. Psychiatric, Safety Services, and other small contracts, and other miscellaneous program service fees.	8.1	0.0	0.0
73806	IT-Telecommunication	Admin	Telephone charges.	95.6	0.0	0.0
73809	Mail	Admin	Central Mailroom charges.	0.2	0.0	0.0
73810	Human Resources	Admin	HR integration charges.	34.6	0.0	0.0
73811	Building Leases	Admin	Office lease space charges.	38.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,428.8**	**0.0**	**0.0**
73814	Insurance	Admin	Risk Management charges.	75.3	0.0	0.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	2.4	0.0	0.0
73816	ADA Compliance	Labor	ADA charges.	0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.5	0.0	0.0
73823	Health	H&SS	Health services for pharmacy support provided to assist in supporting incarcerated inmates.	0.6	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	512.0	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**512.0**	**0.0**	**0.0**
74200	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	30.5	0.0	0.0
74480	Household & Instit.		Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.1	0.0	0.0
74520	Scientific & Medical		All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates. Substance abuse and Sex Offender treatment supplies.	481.4	0.0	0.0

Line Item Detail
Department of Corrections
Travel

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	0.0	5.0	5.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**0.0**	**5.0**	**5.0**
72110	Employee Travel (Instate)		Statewide travel to provide services and supervise institutional mental health staff.	0.0	5.0	5.0
72410	Employee Travel (Out of state)		Travel out of state for Correctional Officers safety training.	0.0	0.0	0.0
72722	Move Travel/Lodging		Moving costs for travel / lodging expenses.	0.0	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	0.0	1,431.8	1,285.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**0.0**	**1,431.8**	**1,285.0**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	0.0	4.1	3.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance.	0.0	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.0	10.0	9.0
73175	Health Services		Contracts and fees for psychiatric services to provide essential care of inmates.	0.0	1,049.6	1,025.5
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.0	2.6	1.0
73450	Advertising & Promos		Printing and binding costs for forms, advertising contract proposals, subscriptions.	0.0	2.5	1.0
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.0	2.0	1.0
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.0	0.5	0.5
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.0	2.0	2.0
73750	Other Services (Non IA Svcs)		Contracts and fees for program management and consultation for mental health and guard hire services, interpreter services, etc. for essential care of inmates. Psychiatric, Safety Services, and other small contracts, and other miscellaneous program service fees.	0.0	11.5	8.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	33.0	25.0

Line Item Detail
Department of Corrections
Services

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**0.0**	**1,431.8**	**1,285.0**
73806	IT-Telecommunication	Admin	Telephone charges.	0.0	50.5	50.5
73809	Mail	Admin	Central Mailroom charges.	0.0	0.5	0.5
73810	Human Resources	Admin	HR integration charges.	0.0	32.0	32.0
73811	Building Leases	Admin	Office lease space charges.	0.0	40.0	40.0
73814	Insurance	Admin	Risk Management charges.	0.0	160.0	75.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.0	5.0	5.0
73816	ADA Compliance	Labor	ADA charges.	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.0	0.5	0.5
73823	Health	H&SS	Health services for pharmacy support provided to assist in supporting incarcerated inmates.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Correct	Management and Consulting Services.	0.0	25.0	5.0

Line Item Detail
Department of Corrections
Commodities

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	0.0	743.0	743.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**0.0**	**743.0**	**743.0**
74200	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	0.0	13.8	13.8
74480	Household & Instit.		Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.0	0.0	0.0
74520	Scientific & Medical		All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates. Substance abuse and Sex Offender treatment supplies.	0.0	729.2	729.2

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	173.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs	Behavioral Health Grants	20661556	11100	52.4	0.0	0.0
	Reimbursable services agreement (RSA) with Health & Social Services in support of the Spring Creek Correctional Center men's sub-acute unit.						
59410	Alaska Court System	Therapeutic Courts	20661556	11100	121.0	0.0	0.0
	Reimbursable services agreement (RSA) with Alaska Court System for services provided to the Mental Health Court for Mental Health Trust beneficiaries.						

Restricted Revenue Detail
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	0.0	181.4	181.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs	Behavioral Health Grants	20661556	11100	0.0	52.4	52.4
	Reimbursable services agreement (RSA) with Health & Social Services in support of the Spring Creek Correctional Center men's sub-acute unit.						
59410	Alaska Court System	Therapeutic Courts	20661556	11100	0.0	129.0	129.0
	Reimbursable services agreement (RSA) with Alaska Court System for services provided to the Mental Health Court for Mental Health Trust beneficiaries.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	95.6	0.0	0.0
			73806 IT-Telecommunication subtotal:		**95.6**	**0.0**	**0.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.2	0.0	0.0
			73809 Mail subtotal:		**0.2**	**0.0**	**0.0**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	34.6	0.0	0.0
			73810 Human Resources subtotal:		**34.6**	**0.0**	**0.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	38.1	0.0	0.0
			73811 Building Leases subtotal:		**38.1**	**0.0**	**0.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	75.3	0.0	0.0
			73814 Insurance subtotal:		**75.3**	**0.0**	**0.0**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	2.4	0.0	0.0
			73815 Financial subtotal:		**2.4**	**0.0**	**0.0**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.3	0.0	0.0
			73816 ADA Compliance subtotal:		**0.3**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.5	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.5**	**0.0**	**0.0**
73823	Health	Health services for pharmacy support provided to assist in supporting incarcerated inmates.	Inter-dept	H&SS	0.6	0.0	0.0
			73823 Health subtotal:		**0.6**	**0.0**	**0.0**
			Behavioral Health Care total:		**247.6**	**0.0**	**0.0**

Interagency Services
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	33.0	25.0
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**33.0**	**25.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	0.0	50.5	50.5
			73806 IT-Telecommunication subtotal:		**0.0**	**50.5**	**50.5**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.5	0.5
			73809 Mail subtotal:		**0.0**	**0.5**	**0.5**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	0.0	32.0	32.0
			73810 Human Resources subtotal:		**0.0**	**32.0**	**32.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	0.0	40.0	40.0
			73811 Building Leases subtotal:		**0.0**	**40.0**	**40.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.0	160.0	75.0
			73814 Insurance subtotal:		**0.0**	**160.0**	**75.0**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.0	5.0	5.0
			73815 Financial subtotal:		**0.0**	**5.0**	**5.0**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.0	0.5	0.5
			73816 ADA Compliance subtotal:		**0.0**	**0.5**	**0.5**
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.0	0.5	0.5
			73819 Commission Sales (IA Svcs) subtotal:		**0.0**	**0.5**	**0.5**
73823	Health	Health services for pharmacy support provided to assist in supporting incarcerated inmates.	Inter-dept	H&SS	0.0	0.0	0.0
			73823 Health subtotal:		**0.0**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services.	Inter-dept	Correct	0.0	25.0	5.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.0**	**25.0**	**5.0**
			Behavioral Health Care total:		**247.6**	**347.0**	**234.0**
			Grand Total:		**247.6**	**347.0**	**234.0**

Component: Substance Abuse Treatment Program

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Substance Abuse Treatment programs

Major Component Accomplishments in 2015

Received the 2014 Legislative Performance Review which found the department's approach to developing reformative programming as aggressive; its scope comprehensive, and delivery effective.

Overall the department was able to assess and provide services to 3,186 offenders. The breakdown of the services provided to offenders is as follows:

- Standalone assessment and referral services were provided for 1,046 offenders, which is an increase of 463 offenders served over the previous year. These assessments are in addition to the assessments received by each individual who entered a formal substance abuse treatment program. The total number of assessments conducted by the Department in FY2015 is 2,699
- Life Skills Substance Abuse Treatment (LSSAT) programs provided services to 1,108 offenders with 601 completing, which is an increase of 199 offenders served over the previous year
- Residential Substance Abuse Treatment programs provided services to 331 offenders with 152 completing, which is an increase of 33 offenders served over the previous year
- Alaska Native Substance Abuse Treatment programs provided services to 214 offenders with 140 completing, which is an increase of 41 offenders served over the previous year
- Community-based Continuing Care programs provided services to 487 individuals with 301 completing, which is an increase of 86 offenders served over the previous year

In an effort to streamline, expand and improve the quality of clinical services within the Department’s Substance Use Disorder treatment programs the department released and awarded a statewide consolidated contract effective July 1, 2016. With the consolidation of the individual contracts the department will be able to expand the number of statewide assessments, increase the number of offenders served, expand the number of female services in several pre-trail settings and incorporate intervention services for pre-trial offenders.

Key Component Challenges

Continue to augment the continuum of care by providing institutional outpatient treatment programs to shorter-sentenced offenders who are able to benefit from less intensive treatment.

Continue to work closely with each institution to ensure a smooth referral, programming, and release procedure that adequately balances the need for security with the desire for reformative opportunities.

Develop and establish reporting requirements that include comprehensive assessment and discharge summaries that are available to key stakeholders.

Increase participant’s ability to remain active with substance abuse treatment services within the institution upon release from primary treatment.

Identify criteria to ensure that every individual who enters a program will have the ability and opportunity to complete the entire curriculum prior to release.

Ensure that each program graduate has the opportunity, and the proper encouragement, to complete

community-based continuing care upon release from the institution.

Recruit qualified providers to work under the existing contracts. Continue to encourage and support provider development in order to ensure continuous development of professional skills and job engagement.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Substance Abuse Treatment Program
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
			Annual Salaries	128,417
Full-time	2	2	Premium Pay	0
Part-time	0	0	Annual Benefits	80,178
Nonpermanent	0	0	*Less 0.00% Vacancy Factor*	(0)
			Lump Sum Premium Pay	3,500
Totals	**2**	**2**	**Total Personal Services**	**212,095**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Technician II	1	0	0	0	1
Totals	**2**	**0**	**0**	**0**	**2**

Component Detail All Funds
Department of Corrections

Component: Substance Abuse Treatment Program (2974) Non-Formula Component
RDU: Health and Rehabilitation Services (638)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	212.1	212.1	212.1	212.1	0.0	0.0%
72000 Travel	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	0.0	4,339.2	4,339.2	4,339.2	4,339.2	0.0	0.0%
74000 Commodities	0.0	9.5	9.5	9.5	9.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**4,570.8**	**4,570.8**	**4,570.8**	**4,570.8**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	65.0	65.0	65.0	65.0	0.0	0.0%
1004Gen Fund (UGF)	0.0	2,823.5	2,823.5	2,823.5	2,823.5	0.0	0.0%
1007I/A Rcpts (Other)	0.0	70.8	70.8	70.8	70.8	0.0	0.0%
1037GF/MH (UGF)	0.0	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**4,435.0**	**4,435.0**	**4,435.0**	**4,435.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**70.8**	**70.8**	**70.8**	**70.8**	**0.0**	**0.0%**
Federal Funds	**0.0**	**65.0**	**65.0**	**65.0**	**65.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Corrections

Component: Substance Abuse Treatment Program (2974) Non-Formula Component
RDU: Offender Habilitation (592)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	218.2	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,713.9	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	3.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,938.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	49.7	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	2,202.5	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	75.1	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	1,611.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**3,814.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**75.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**49.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	3	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	4,570.8	212.1	10.0	4,339.2	9.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts	65.0											
1004 Gen Fund	2,823.5											
1007 I/A Rcpts	70.8											
1037 GF/MH	1,611.5											
	Subtotal	**4,570.8**	**212.1**	**10.0**	**4,339.2**	**9.5**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.4											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.4											
Cost of living adjustment for certain bargaining units: $5.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $2.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $2.9												
	Totals	**4,570.8**	**212.1**	**10.0**	**4,339.2**	**9.5**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-2057	Criminal Justice Planner	FT	A	SS	Anchorage	200	21E / F	12.0		83,978	0	0	47,091	131,069	131,069
20-6615	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		44,439	0	0	33,087	77,526	77,526

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

Total Component Months: 24.0

Total Salary Costs:	128,417
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	80,178
Total Pre-Vacancy:	208,595
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	208,595
Plus Lump Sum Premium Pay:	3,500
Personal Services Line 100:	212,095

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	208,595	208,595	100.00%
Total PCN Funding:	**208,595**	**208,595**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	3,500	100.00%
Total Lump Sum Funding:	**3,500**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

Component: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	0.0	10.0	10.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		72000 Travel Detail Totals	**0.0**	**10.0**	**10.0**
72110 Employee Travel (Instate)		Travel for meetings, training, and program site visits.	0.0	6.0	6.0
72410 Employee Travel (Out of state)		Travel out of state for meetings, training, and conferences.	0.0	4.0	4.0
72420 Nonemployee Travel (Out of state Emp)		Non-employee Travel.	0.0	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	0.0	4,339.2	4,339.2

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**0.0**	**4,339.2**	**4,339.2**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	0.0	21.0	21.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.0	0.1	0.1
73175	Health Services		Professional service contracts for institutional and community program support and other small contracts.	0.0	4,199.8	4,199.8
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.0	0.2	0.2
73525	Utilities		Disposal.	0.0	0.0	0.0
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.0	0.0	0.0
73750	Other Services (Non IA Svcs)		Contracts and fees for program management/consultation, mental health, hospital and guard hire services, interpreter services, etc. for essential care of inmates, safety services and other small contracts.	0.0	100.0	100.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	2.0	2.0
73806	IT-Telecommunication	Admin	Telephone charges.	0.0	3.0	3.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.2	0.2
73810	Human Resources	Admin	HR integration charges.	0.0	2.5	2.5
73811	Building Leases	Admin	Office lease space charges.	0.0	8.5	8.5
73814	Insurance	Admin	Risk Management charges.	0.0	0.2	0.2
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.0	1.5	1.5

Line Item Detail
Department of Corrections
Services

Component: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**0.0**	**4,339.2**	**4,339.2**
73816	ADA Compliance	Labor	ADA charges.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.0	0.1	0.1

Line Item Detail
Department of Corrections
Commodities

Component: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	0.0	9.5	9.5

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**0.0**	**9.5**	**9.5**
74200 Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies. Program supplies to include literary books, texts, electronic, minor tools, and other related supplies.	0.0	9.5	9.5

Line Item Detail
Department of Corrections
Travel

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	2.9	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		72000 Travel Detail Totals	**2.9**	**0.0**	**0.0**
72110 Employee Travel (Instate)		Travel for meetings, training, and program site visits.	0.8	0.0	0.0
72420 Nonemployee Travel (Out of state Emp)		Non-employee Travel.	2.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	3,713.9	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**3,713.9**	**0.0**	**0.0**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	2.6	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.6	0.0	0.0
73175	Health Services		Professional service contracts for institutional and community program support and other small contracts.	3,549.1	0.0	0.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.2	0.0	0.0
73525	Utilities		Disposal.	0.2	0.0	0.0
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	4.3	0.0	0.0
73750	Other Services (Non IA Svcs)		Contracts and fees for program management/consultation, mental health, hospital and guard hire services, interpreter services, etc. for essential care of inmates, safety services and other small contracts.	140.9	0.0	0.0
73806	IT-Telecommunication	Admin	Telephone charges.	4.7	0.0	0.0
73809	Mail	Admin	Central Mailroom charges.	0.3	0.0	0.0
73810	Human Resources	Admin	HR integration charges.	1.9	0.0	0.0
73811	Building Leases	Admin	Office lease space charges.	7.2	0.0	0.0
73814	Insurance	Admin	Risk Management charges.	0.1	0.0	0.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.8	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	3.8	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**3.8**	**0.0**	**0.0**
74200	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies. Program supplies to include literary books, texts, electronic, minor tools, and other related supplies.	3.8	0.0	0.0

Restricted Revenue Detail
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	0.0	65.0	65.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	Substance Abuse Treatment Pgm	20661379	11100	0.0	65.0	65.0
	Residential Substance Abuse Treatment Program grant located at the Hiland Mountain Correctional Center in Eagle River.						

Restricted Revenue Detail
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	0.0	70.8	70.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs	Behavioral Health Grants	20661375	11100	0.0	70.8	70.8
	Reimbursable service agreement (RSA) - Alcohol Tax for Residential Substance Abuse Treatment (RSAT) match with Health and Social Services.						
59120	Public Safety	Special Projects	20661379	11100	0.0	0.0	0.0
	Reimbursable service agreement (RSA) with Department of Public Safety for the Residential Substance Abuse Treatment (RSAT) programs.						

Restricted Revenue Detail
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	49.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	Substance Abuse Treatment Pgm	20661379	11100	49.7	0.0	0.0
	Residential Substance Abuse Treatment Program grant located at the Hiland Mountain Correctional Center in Eagle River.						

Restricted Revenue Detail
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	75.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs	Behavioral Health Grants	20661375	11100	70.8	0.0	0.0
	Reimbursable service agreement (RSA) - Alcohol Tax for Residential Substance Abuse Treatment (RSAT) match with Health and Social Services.						
59120	Public Safety	Special Projects	20661379	11100	4.3	0.0	0.0
	Reimbursable service agreement (RSA) with Department of Public Safety for the Residential Substance Abuse Treatment (RSAT) programs.						

Interagency Services
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	2.0	2.0
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**2.0**	**2.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	0.0	3.0	3.0
			73806 IT-Telecommunication subtotal:		**0.0**	**3.0**	**3.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.2	0.2
			73809 Mail subtotal:		**0.0**	**0.2**	**0.2**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	0.0	2.5	2.5
			73810 Human Resources subtotal:		**0.0**	**2.5**	**2.5**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	0.0	8.5	8.5
			73811 Building Leases subtotal:		**0.0**	**8.5**	**8.5**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.0	0.2	0.2
			73814 Insurance subtotal:		**0.0**	**0.2**	**0.2**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.0	1.5	1.5
			73815 Financial subtotal:		**0.0**	**1.5**	**1.5**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.0	0.1	0.1
			73819 Commission Sales (IA Svcs) subtotal:		**0.0**	**0.1**	**0.1**
			Substance Abuse Treatment Program total:		**0.0**	**18.1**	**18.1**

Interagency Services
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	4.7	0.0	0.0
			73806 IT-Telecommunication subtotal:		**4.7**	**0.0**	**0.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.3	0.0	0.0
				73809 Mail subtotal:	**0.3**	**0.0**	**0.0**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	1.9	0.0	0.0
			73810 Human Resources subtotal:		**1.9**	**0.0**	**0.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	7.2	0.0	0.0
			73811 Building Leases subtotal:		**7.2**	**0.0**	**0.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.1	0.0	0.0
				73814 Insurance subtotal:	**0.1**	**0.0**	**0.0**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.8	0.0	0.0
				73815 Financial subtotal:	**1.8**	**0.0**	**0.0**
			Substance Abuse Treatment Program total:		**16.0**	**18.1**	**18.1**
				Grand Total:	**16.0**	**18.1**	**18.1**

Component: Sex Offender Management Program

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Sex Offender Management Programs

Major Component Accomplishments in 2015

Received the 2014 Legislative Performance Review which found the department's approach to developing reformative programming as aggressive; its scope comprehensive, and delivery effective.

The Sex Offender Management Program (SOMP) curriculum was revised during FY2015 with an improved content in the area of values, clarification, relapse prevention, aversion train, and social skills development. A total of 10 inmates participating at the Lemon Creek Correctional Center successfully completed treatment, July 1, 2014 and another 10 inmates are projected to successfully complete the SOMP by June 30, 2016.

Key Component Challenges

Continue to develop and modify sex offender management programs using recognized best practices in the field of sex offender management in both the institutional and community setting. This includes community safety, victim orientation, offender accountability, structure and consistency, quality control, and collaboration with other disciplines and entities.

Recruit and retain qualified staff both as therapists and probation officers willing to work with this difficult population, particularly within rural areas.

Limited community resources available for sex offenders being released who require treatment, supervision, basic needs and affordable housing.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Sex Offender Management Program
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
Full-time	5	5	Annual Salaries	459,098
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	250,779
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	7,900
Totals	**5**	**5**	**Total Personal Services**	**717,777**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off III	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Mntl Hlth Clinician II	0	0	1	1	2
Mntl Hlth Clinician III	0	0	1	0	1
Totals	**2**	**0**	**2**	**1**	**5**

Component Detail All Funds
Department of Corrections

Component: Sex Offender Management Program (2975) Non-Formula Component
RDU: Health and Rehabilitation Services (638)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	835.1	835.1	717.8	717.8	0.0	0.0%
72000 Travel	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	0.0	2,319.0	2,319.0	2,319.0	2,319.0	0.0	0.0%
74000 Commodities	0.0	12.0	12.0	12.0	12.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**3,176.1**	**3,176.1**	**3,058.8**	**3,058.8**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	3,176.1	3,176.1	3,058.8	3,058.8	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**3,176.1**	**3,176.1**	**3,058.8**	**3,058.8**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	6	6	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Corrections

Component: Sex Offender Management Program (2975) Non-Formula Component
RDU: Offender Habilitation (592)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	731.5	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	29.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,901.2	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	58.7	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,721.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	2,721.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**2,721.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	6	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Sex Offender Management Program (2975)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	3,176.1	835.1	10.0	2,319.0	12.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund	3,176.1											
	Subtotal	**3,176.1**	**835.1**	**10.0**	**2,319.0**	**12.0**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer Nurse IV (20-5218) to Physical Health Care to Implement Comprehensive Nursing Education												
	Trout	-117.3	-117.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-117.3											

Transfer Nurse IV (20-5218), with funding, from Sex Offender Management Program to the Physical Health Care component. This position is needed to meet the extensive training requirements of Inmate Health Care. This position will function as the role of Nurse Educator and is responsible for directing, planning and implementing comprehensive nursing education services to medical and mental health staff at all license levels, to include but not limited to, electronic health record initial and ongoing training, Prison Rape Elimination Act (PREA) training and Occupational Safety and Health Administration (OSHA) training. This position will be instrumental in the successful pilot and roll out of the electronic health record system, as well as ongoing use of the system and in meeting and maintaining OSHA medical compliance.

This position and funding is available from the Sex Offender Management Program (SOMP) due to turnover in the position. Duties have been absorbed by existing program and probation staff. This action should have no impact on the SOMP.

	Subtotal	**3,058.8**	**717.8**	**10.0**	**2,319.0**	**12.0**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.8											

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-17.8											

Cost of living adjustment for certain bargaining units: $17.8

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $14.9

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $2.9

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Sex Offender Management Program (2975)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**3,058.8**	**717.8**	**10.0**	**2,319.0**	**12.0**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Sex Offender Management Program (2975)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-2021	Criminal Justice Planner	FT	A	SS	Anchorage	200	21F / J	12.0		86,742	0	0	48,103	134,845	134,845
20-4240	Mntl Hlth Clinician II	FT	A	GP	Bethel	350	19K / L	12.0		126,011	0	0	62,499	188,510	188,510
20-5130	Mntl Hlth Clinician III	FT	A	SS	Juneau	105	21F / J	12.0		92,058	0	0	50,049	142,107	142,107
20-5219	Adult Probation Off III	FT	P	GP	Anchorage	300	18L / M	12.0		78,279	0	0	45,480	123,759	123,759
20-6120	Mntl Hlth Clinician II	FT	A	GP	Juneau	105	19E / F	12.0		76,008	0	0	44,648	120,656	120,656

	Total Positions	New	Deleted
Full Time Positions:	5	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	5	0	0

Total Component Months: 60.0

Total Salary Costs:	459,098
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	250,779
Total Pre-Vacancy:	709,877
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	709,877
Plus Lump Sum Premium Pay:	7,900
Personal Services Line 100:	717,777

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	709,877	709,877	100.00%
Total PCN Funding:	**709,877**	**709,877**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	7,900	100.00%
Total Lump Sum Funding:	**7,900**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

Component: Sex Offender Management Program (2975)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	0.0	10.0	10.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		72000 Travel Detail Totals	**0.0**	**10.0**	**10.0**
72110	Employee Travel (Instate)	Travel for meetings, training, and program site visits.	0.0	6.0	6.0
72410	Employee Travel (Out of state)	Travel out of state for meetings, training, and conferences.	0.0	4.0	4.0

Line Item Detail
Department of Corrections
Services

Component: Sex Offender Management Program (2975)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	0.0	2,319.0	2,319.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**0.0**	**2,319.0**	**2,319.0**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	0.0	10.0	10.0
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	0.0	100.0	100.0
73150	Information Technlgy		Information Technology - IT training, consulting, equipment leases and software licenses.	0.0	0.5	0.5
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.0	1.5	1.5
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, dental, medical, hospitalization, and other related services.	0.0	780.0	780.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.0	2.0	2.0
73450	Advertising & Promos		Printing, copies, graphics, and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	2.0	2.0
73525	Utilities		Utilities.	0.0	0.0	0.0
73650	Struc/Infstruct/Land		Office lease space.	0.0	0.5	0.5
73675	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	0.0	1.0	1.0
73750	Other Services (Non IA Svcs)		Professional service contracts for various services: Polygraph, Community Counseling and other small contracts. Other program services such as; Interpreter, Safety, Printing, Copies, Graphics.	0.0	1,106.1	1,106.1

Line Item Detail
Department of Corrections
Services

Component: Sex Offender Management Program (2975)
RDU: Health and Rehabilitation Services (638)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**0.0**	**2,319.0**	**2,319.0**
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	4.4	4.4
73806	IT-Telecommunication	Admin	Telephone charges.	0.0	9.3	9.3
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	0.0	5.9	5.9
73811	Building Leases	Admin	Office lease space charges.	0.0	14.0	14.0
73814	Insurance	Admin	Risk Management charges.	0.0	0.5	0.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.0	1.1	1.1
73816	ADA Compliance	Labor	ADA charges.	0.0	0.1	0.1
73818	Training (Services-IA Svcs)	H&SS	Training/Education Sex Offender Behavioral Risks RSA with Health & Social Services.	0.0	230.0	230.0
73818	Training (Services-IA Svcs)	Univ	Data Analysis and Program Evaluation Agreement with University of Alaska, Anchorage.	0.0	50.0	50.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.0	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Sex Offender Management Program (2975)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	0.0	12.0	12.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**0.0**	**12.0**	**12.0**
74200	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies. Program supplies to include literary books, texts, electronic, minor tools, and other related supplies.	0.0	6.0	6.0
74480	Household & Instit.		Food, non-food supplies and clothing and uniform costs.	0.0	0.0	0.0
74520	Scientific & Medical		Laboratory supplies for drug testing of prisoners, treatment supplies.	0.0	6.0	6.0
74650	Repair/Maintenance (Commodities)		Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	0.0	0.0	0.0

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	29.9	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		72000 Travel Detail Totals	**29.9**	**0.0**	**0.0**
72110	Employee Travel (Instate)	Travel for meetings, training, and program site visits.	12.5	0.0	0.0
72410	Employee Travel (Out of state)	Travel out of state for meetings, training, and conferences.	17.4	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	1,901.2	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,901.2**	**0.0**	**0.0**
73025	Education Services		Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	6.0	0.0	0.0
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	70.8	0.0	0.0
73150	Information Technlgy		Information Technology - IT training, consulting, equipment leases and software licenses.	1.2	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	5.0	0.0	0.0
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, dental, medical, hospitalization, and other related services.	1,216.8	0.0	0.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.1	0.0	0.0
73525	Utilities		Utilities.	0.4	0.0	0.0
73675	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	1.9	0.0	0.0
73750	Other Services (Non IA Svcs)		Professional service contracts for various services: Polygraph, Community Counseling and other small contracts. Other program services such as; Interpreter, Safety, Printing, Copies, Graphics.	340.5	0.0	0.0
73806	IT-Telecommunication	Admin	Telephone charges.	14.1	0.0	0.0
73809	Mail	Admin	Central Mailroom charges.	0.2	0.0	0.0
73810	Human Resources	Admin	HR integration charges.	3.7	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,901.2**	**0.0**	**0.0**
73811	Building Leases	Admin	Office lease space charges.	9.1	0.0	0.0
73814	Insurance	Admin	Risk Management charges.	0.3	0.0	0.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.3	0.0	0.0
73818	Training (Services-IA Svcs)	H&SS	Training/Education Sex Offender Behavioral Risks RSA with Health & Social Services.	229.5	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.3	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	58.7	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**58.7**	**0.0**	**0.0**
74200	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies. Program supplies to include literary books, texts, electronic, minor tools, and other related supplies.	24.6	0.0	0.0
74480	Household & Instit.		Food, non-food supplies and clothing and uniform costs.	0.1	0.0	0.0
74520	Scientific & Medical		Laboratory supplies for drug testing of prisoners, treatment supplies.	12.8	0.0	0.0
74650	Repair/Maintenance (Commodities)		Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	21.2	0.0	0.0

Interagency Services
Department of Corrections

Component: Sex Offender Management Program (2975)
RDU: Health and Rehabilitation Services (638)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	4.4	4.4
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**4.4**	**4.4**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	0.0	9.3	9.3
			73806 IT-Telecommunication subtotal:		**0.0**	**9.3**	**9.3**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.1	0.1
			73809 Mail subtotal:		**0.0**	**0.1**	**0.1**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	0.0	5.9	5.9
			73810 Human Resources subtotal:		**0.0**	**5.9**	**5.9**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	0.0	14.0	14.0
			73811 Building Leases subtotal:		**0.0**	**14.0**	**14.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.0	0.5	0.5
			73814 Insurance subtotal:		**0.0**	**0.5**	**0.5**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.0	1.1	1.1
			73815 Financial subtotal:		**0.0**	**1.1**	**1.1**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	Training/Education Sex Offender Behavioral Risks RSA with Health & Social Services.	Inter-dept	H&SS	0.0	230.0	230.0
73818	Training (Services-IA Svcs)	Data Analysis and Program Evaluation Agreement with University of Alaska, Anchorage.	Inter-dept	Univ	0.0	50.0	50.0
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**280.0**	**280.0**
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.0	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.0**	**0.0**	**0.0**
			Sex Offender Management Program total:		**0.0**	**315.4**	**315.4**

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	14.1	0.0	0.0
			73806 IT-Telecommunication subtotal:		**14.1**	**0.0**	**0.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.2	0.0	0.0
				73809 Mail subtotal:	**0.2**	**0.0**	**0.0**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	3.7	0.0	0.0
			73810 Human Resources subtotal:		**3.7**	**0.0**	**0.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	9.1	0.0	0.0
			73811 Building Leases subtotal:		**9.1**	**0.0**	**0.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.3	0.0	0.0
				73814 Insurance subtotal:	**0.3**	**0.0**	**0.0**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.3	0.0	0.0
				73815 Financial subtotal:	**1.3**	**0.0**	**0.0**
73818	Training (Services-IA Svcs)	Training/Education Sex Offender Behavioral Risks RSA with Health & Social Services.	Inter-dept	H&SS	229.5	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**229.5**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.3	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.0**	**0.0**
			Sex Offender Management Program total:		**258.5**	**315.4**	**315.4**
			Grand Total:		**258.5**	**315.4**	**315.4**

Component: Domestic Violence Program

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Domestic Violence Programs

Major Component Accomplishments in 2015

No major accomplishments.

Key Component Challenges

Continued increases in domestic violence convictions is leading to increased demands on Batterers Intervention Programs (BIP). These programs are tasked with educating men and women convicted of domestic violence following their conviction.

Identify incentives to encourage offenders to enter and complete domestic violence education.

Limited resources regarding treatment providers and victim advocacy within the community.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

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Component Detail All Funds
Department of Corrections

Component: Domestic Violence Program (2973) Non-Formula Component
RDU: Health and Rehabilitation Services (638)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	175.0	175.0	175.0	175.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**175.0**	**175.0**	**175.0**	**175.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	175.0	175.0	175.0	175.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**175.0**	**175.0**	**175.0**	**175.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Corrections

Component: Domestic Violence Program (2973) Non-Formula Component
RDU: Offender Habilitation (592)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	185.9	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**185.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	185.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**185.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Domestic Violence Program (2973)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	175.0											
	Subtotal	**175.0**	**0.0**	**0.0**	**175.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
	Totals	**175.0**	**0.0**	**0.0**	**175.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Corrections
Services

Component: Domestic Violence Program (2973)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	0.0	175.0	175.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**0.0**	**175.0**	**175.0**
73827	Safety (IA Svcs)	Batterers Intervention Program	Batterers' Monitoring Program Reimbursable Services Agreement's (RSA's) with Department of Public Safety.	0.0	175.0	175.0

Line Item Detail
Department of Corrections
Services

Component: Domestic Violence Program (2973)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	185.9	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**185.9**	**0.0**	**0.0**
73827	Safety (IA Svcs)	Batterers Intervention Program	Batterers' Monitoring Program Reimbursable Services Agreement's (RSA's) with Department of Public Safety.	185.9	0.0	0.0

Interagency Services
Department of Corrections

Component: Domestic Violence Program (2973)
RDU: Health and Rehabilitation Services (638)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73827	Safety (IA Svcs)	Batterers' Monitoring Program Reimbursable Services Agreement's (RSA's) with Department of Public Safety.	Inter-dept	Batterers Intervention Program	0.0	175.0	175.0
			Domestic Violence Program total:		**0.0**	**175.0**	**175.0**

Interagency Services
Department of Corrections

Component: Domestic Violence Program (2973)
RDU: Offender Habilitation (592)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73827	Safety (IA Svcs)	Batterers' Monitoring Program Reimbursable Services Agreement's (RSA's) with Department of Public Safety.	Inter-dept	Batterers Intervention Program	185.9	0.0	0.0
				73827 Safety (IA Svcs) subtotal:	**185.9**	**175.0**	**175.0**
				Domestic Violence Program total:	**185.9**	**175.0**	**175.0**
				Grand Total:	**185.9**	**175.0**	**175.0**

Offender Habilitation Results Delivery Unit

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Education Programs
- Vocational Education Programs
- Domestic Violence Programs
- Substance Abuse Treatment Programs
- Sex Offender Management Programs

Major RDU Accomplishments in 2015

Received the 2014 Legislative Performance Review which found the department's approach to developing reformative programming as aggressive; its scope comprehensive, and delivery effective.

During FY2015 increased offender participation and completions of education programs within the following courses:

- 1,174 individuals received services in the Criminal Attitudes Program with 576 completing
- 567 individuals received services in Anger Management with 308 completing
- 32 individuals received services in the Administrative Segregation Step-Down Program, 0 completions
- 1,285 individuals received services in the Parenting Program with 893 completing
- 1,939 individuals received services in Adult Basic Education

Eleven offenders participated in a pre-apprentice partnership with the Ironworkers Local 751. This vocational training provided six apprentices for immediate employment as ironworkers upon release. Four of which are currently employed with Local 751 and are in good standing with the Union.

Key RDU Challenges

Provide evidence based habilitative programs that aid offenders in successful re-entry into Alaska’s communities.

Collection of data to track the number of offenders completing an institutional education program. In addition, the department will begin tracking the re-incarceration rates of these, upon release, to determine the recidivism rates of offenders who completed these programs.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

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Offender Habilitation
RDU Financial Summary by Component

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Education Programs	411.2	121.9	0.0	533.1	793.4	156.3	0.0	949.7	793.4	156.3	0.0	949.7
Vocational Education Programs	300.8	122.9	0.0	423.7	606.0	0.0	0.0	606.0	606.0	0.0	0.0	606.0
Substance Abuse Treatment Pgm	3,814.0	75.1	49.7	3,938.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sex Offender Management Program	2,721.3	0.0	0.0	2,721.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Domestic Violence Program	185.9	0.0	0.0	185.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	**7,433.2**	**319.9**	**49.7**	**7,802.8**	**1,399.4**	**156.3**	**0.0**	**1,555.7**	**1,399.4**	**156.3**	**0.0**	**1,555.7**

Offender Habilitation
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2016 Management Plan	**1,399.4**	**0.0**	**156.3**	**0.0**	**1,555.7**
FY2017 Governor	**1,399.4**	**0.0**	**156.3**	**0.0**	**1,555.7**

Component: Education Programs

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Education Programs

Major Component Accomplishments in 2015

Received the 2014 Legislative Performance Review which found the department's approach to developing reformative programming as aggressive; its scope comprehensive, and delivery effective.

Provided educational programming to 5,780 inmates with 4,199 completing courses and receiving certificates. This is a 31% increase in completion rate from the previous year, with a 39% increase in inmate participation.

Key Component Challenges

Continue to educate and train education coordinators in evidence-based practices and continue to develop their professional skills to better deliver instruction.

Increase offender participation in the department’s education programs to include Adult Basic Education/General Education Development (ABE/GED), Criminal Attitude Program (CAP), Parenting and the Alaska Re-entry Survival Program.

Collection of data to track the number of offenders completing an institutional education program. In addition, the department will begin tracking the re-incarceration rates of these, upon release, to determine the recidivism rates of offenders who completed these programs.

Educate stakeholders on what education programs are implemented in the department. This will enable the Alaska Court System and Parole Board to better align their conditions and recommendations to what is being offered to offenders while incarcerated.

Identify incentives for offenders to participate fully in their habilitation and take advantage of educational, vocational and re-entry program opportunities.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

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Education Programs
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
Full-time	2	2	Annual Salaries	137,226
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	83,880
			Less 1.13% Vacancy Factor	(2,506)
			Lump Sum Premium Pay	0
Totals	**2**	**2**	**Total Personal Services**	**218,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Planner	1	0	0	0	1
Project Assistant	1	0	0	0	1
Totals	**2**	**0**	**0**	**0**	**2**

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	166.0	218.6	218.6	218.6	218.6	0.0	0.0%
72000 Travel	15.5	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	259.5	572.9	572.9	572.9	572.9	0.0	0.0%
74000 Commodities	92.1	148.2	148.2	148.2	148.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**533.1**	**949.7**	**949.7**	**949.7**	**949.7**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	411.2	793.4	793.4	793.4	793.4	0.0	0.0%
1007I/A Rcpts (Other)	121.9	156.3	156.3	156.3	156.3	0.0	0.0%
Unrestricted General (UGF)	**411.2**	**793.4**	**793.4**	**793.4**	**793.4**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**121.9**	**156.3**	**156.3**	**156.3**	**156.3**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	949.7	218.6	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund	793.4											
1007 I/A Rcpts	156.3											
	Subtotal	**949.7**	**218.6**	**10.0**	**572.9**	**148.2**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.6											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.6											
Cost of living adjustment for certain bargaining units: $4.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $4.6												
	Totals	**949.7**	**218.6**	**10.0**	**572.9**	**148.2**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Education Programs (2971)
RDU: Offender Habilitation (592)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6480	Criminal Justice Planner	FT	A	GP	Anchorage	200	21E / F	12.0		80,910	0	0	46,443	127,353	127,353
20-8209	Project Assistant	FT	A	GP	Anchorage	200	16D / E	12.0		56,316	0	0	37,437	93,753	93,753

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

Total Component Months: 24.0

Total Salary Costs:	137,226
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	83,880
Total Pre-Vacancy:	221,106
Minus Vacancy Adjustment of 1.13%:	(2,506)
Total Post-Vacancy:	218,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	218,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	221,106	218,600	100.00%
Total PCN Funding:	**221,106**	**218,600**	**100.00%**

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	15.5	10.0	10.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		72000 Travel Detail Totals	**15.5**	**10.0**	**10.0**
72110 Employee Travel (Instate)		Travel for meetings, training, and program site visits.	15.5	10.0	10.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	259.5	572.9	572.9

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**259.5**	**572.9**	**572.9**
73025	Education Services		Professional service contracts for various services: Education and Construction Programs and other small contracts. Conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	225.6	540.1	540.1
73150	Information Technlgy		Information Technology - IT training, consulting, equipment leases and software licenses.	0.0	0.3	0.3
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.0	1.4	1.4
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	1.6	3.1	3.1
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	1.4	1.5	1.5
73450	Advertising & Promos		Printing, copies, graphics, and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	1.5	1.5
73650	Struc/Infstruct/Land		Office lease space.	0.0	0.3	0.3
73675	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	0.0	1.0	1.0
73750	Other Services (Non IA Svcs)		Miscellaneous printing.	3.4	1.5	1.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	1.6	1.6
73806	IT-Telecommunication	Admin	Telephone charges.	3.1	2.0	2.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	1.2	1.5	1.5
73811	Building Leases	Admin	Office lease space charges.	11.7	11.0	11.0
73814	Insurance	Admin	Risk Management charges.	0.1	0.1	0.1

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**259.5**	**572.9**	**572.9**
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.3	0.3	0.3
73816	ADA Compliance	Labor	ADA charges.	0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	5.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.2	0.2	0.2
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	5.6	5.3	5.3

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	92.1	148.2	148.2

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**92.1**	**148.2**	**148.2**
74200	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies. Educational supplies to include literary books, texts, ABE/GED, inmate class, electronic, minor tools, and other related supplies.	91.8	148.2	148.2
74480	Household & Instit.		Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.3	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	121.9	156.3	156.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59050	Education	Student and School Achievement	20661360X	11100	33.6	61.3	61.3
	Reimbursable services agreements (RSA's) with Education and Early Development providing incarcerated offenders Career & Technical Education and Non-Traditional Trades and Occupation education and training.						
59070	Labor	Adult Basic Education	20661361	11100	37.3	40.0	40.0
	Reimbursable service agreement (RSA) with Department of Labor for ABE/GED Program.						
59070	Labor	Workforce Investment Board	20668040	11100	51.0	55.0	55.0
	Reimbursable service agreement (RSA) with Department of Labor to provide education services providing Nontraditional Trades for Incarcerated Women at the Hiland Mountain Correctional Center.						

Interagency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept	Trans	1.4	1.5	1.5
			73421 Sef Fuel A87 Allowed subtotal:		**1.4**	**1.5**	**1.5**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	1.6	1.6
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**1.6**	**1.6**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	3.1	2.0	2.0
			73806 IT-Telecommunication subtotal:		**3.1**	**2.0**	**2.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.1	0.1
			73809 Mail subtotal:		**0.0**	**0.1**	**0.1**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	1.2	1.5	1.5
			73810 Human Resources subtotal:		**1.2**	**1.5**	**1.5**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	11.7	11.0	11.0
			73811 Building Leases subtotal:		**11.7**	**11.0**	**11.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.1	0.1	0.1
			73814 Insurance subtotal:		**0.1**	**0.1**	**0.1**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.3	0.3	0.3
			73815 Financial subtotal:		**0.3**	**0.3**	**0.3**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept	Admin	5.3	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**5.3**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.2	0.2	0.2
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.2**	**0.2**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	5.6	5.3	5.3
			73848 State Equip Fleet subtotal:		**5.6**	**5.3**	**5.3**
			Education Programs total:		**28.9**	**23.7**	**23.7**
			Grand Total:		**28.9**	**23.7**	**23.7**

Component: Vocational Education Programs

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Vocational Education Programs

Major Component Accomplishments in 2015

The department continues to provide vocational trade courses that provide incarcerated individuals with marketable employment upon release providing integrated learning skills that build a reputable resume bank for the returning citizens.

Provided vocational education services to 5,096 inmates with 4,498 completing courses and receiving certificates. This is a 9% increase in completion rate from the previous year, with a 5% increase in individuals served.

Provided a Heavy Equipment Simulator program within multiple facilities. This program includes training on a hydraulic excavator, bulldozer, forklift, and front-end loader and teaches skills in control familiarization, safety, and technical ability. This allowed six incarcerated females the opportunity to earn their Commercial Driver’s License and receive training on a variety of heavy equipment through a partnership with the Alaska Operating Engineers Local 302. Of these, two were chosen for an apprenticeship immediately upon their release and the others given the opportunity to re-apply upon their release.

In the fall of 2014, a pre-apprentice course was conducted in partnership with the Ironworkers Local 751 resulting in completions by six female and five male candidates. This vocational training provided three female-and three male apprentices for immediate employment as ironworkers upon release. Today four returning citizens are still employed with Local 751 and are in good standing with their Union.

Key Component Challenges

Identify and implement vocational training programs that help prepare offenders for successful job placement when released.

Collect and track data on offenders who complete vocational training programs and assess program effectiveness.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

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Component Detail All Funds
Department of Corrections

Component: Vocational Education Programs (2972) Non-Formula Component
RDU: Offender Habilitation (592)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	301.0	606.0	606.0	606.0	606.0	0.0	0.0%
74000 Commodities	122.7	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**423.7**	**606.0**	**606.0**	**606.0**	**606.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	300.8	606.0	606.0	606.0	606.0	0.0	0.0%
1007I/A Rcpts (Other)	122.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**300.8**	**606.0**	**606.0**	**606.0**	**606.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**122.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	606.0											
	Subtotal	**606.0**	**0.0**	**0.0**	**606.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
	Totals	**606.0**	**0.0**	**0.0**	**606.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Corrections
Services

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	301.0	606.0	606.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**301.0**	**606.0**	**606.0**
73025	Education Services		Professional service contracts for various services: Education, Vocational Education Programs, Construction Apprenticeship Program and other small contracts. Registration, training fees and other miscellaneous program services.	301.0	600.5	600.5
73175	Health Services		Contracts and fees for psychiatric services to provide essential care of inmates.	0.0	1.5	1.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.0	1.0	1.0
73675	Equipment/Machinery		Equipment/machinery rental	0.0	1.0	1.0
73818	Training (Services-IA Svcs)	Labor	Training and certification for various education, vocational education and apprenticeship programs.	0.0	2.0	2.0

Line Item Detail
Department of Corrections
Commodities

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	122.7	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**122.7**	**0.0**	**0.0**
74200	Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	122.7	0.0	0.0

Restricted Revenue Detail
Department of Corrections

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	122.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59070	Labor Reimbursable service agreement (RSA) with Department of Labor to provide education services providing state training and employment program.	Work Services	20668040	11100	122.9	0.0	0.0

Interagency Services
Department of Corrections

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73818	Training (Services-IA Svcs)	Training and certification for various education, vocational education and apprenticeship programs.	Inter-dept	Labor	0.0	2.0	2.0
				73818 Training (Services-IA Svcs) subtotal:	**0.0**	**2.0**	**2.0**
				Vocational Education Programs total:	**0.0**	**2.0**	**2.0**
				Grand Total:	**0.0**	**2.0**	**2.0**

RDU/Component: Recidivism Reduction Grants

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Reduce offender recidivism.

Core Services

- Provide Transitional re-entry programs

Major Component Accomplishments in 2015

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

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Component Detail All Funds
Department of Corrections

Component: Recidivism Reduction Grants (3080) Non-Formula Component
RDU: Recidivism Reduction Grants (633)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	12.1	500.0	500.0	500.0	500.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**12.1**	**500.0**	**500.0**	**500.0**	**500.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	12.1	500.0	500.0	500.0	500.0	0.0	0.0%
Unrestricted General (UGF)	**12.1**	**500.0**	**500.0**	**500.0**	**500.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Recidivism Reduction Grants (3080)
RDU: Recidivism Reduction Grants (633)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	500.0											
	Subtotal	**500.0**	**0.0**	**0.0**	**500.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
	Totals	**500.0**	**0.0**	**0.0**	**500.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Corrections
Services

Component: Recidivism Reduction Grants (3080)
RDU: Recidivism Reduction Grants (633)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	12.1	500.0	500.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**12.1**	**500.0**	**500.0**
73823	Health	H&SS	Recidivism reduction program promotes the rehabilitation through transitional re-entry programs of persons incarcerated for offenses and recently released from correctional facilities.	12.1	500.0	500.0

Interagency Services
Department of Corrections

Component: Recidivism Reduction Grants (3080)
RDU: Recidivism Reduction Grants (633)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73823	Health	Recidivism reduction program promotes the rehabilitation through transitional re-entry programs of persons incarcerated for offenses and recently released from correctional facilities.	Inter-dept	H&SS	12.1	500.0	500.0
				73823 Health subtotal:	**12.1**	**500.0**	**500.0**
				Recidivism Reduction Grants total:	**12.1**	**500.0**	**500.0**
				Grand Total:	**12.1**	**500.0**	**500.0**

RDU/Component: 24 Hour Institutional Utilities

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

No mission statement.

Core Services

- Tracking and Reporting of Utilities Costs Associated with Housing Offenders

Major Component Accomplishments in 2015

No major accomplishments.

Key Component Challenges

Containing utility costs within fiscal parameters through energy efficiencies and reduced consumption with continuing increased utility rates.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

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Component Detail All Funds
Department of Corrections

Component: 24 Hour Institutional Utilities (2976) Non-Formula Component
RDU: 24 Hour Institutional Utilities (593)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	12,009.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**12,009.2**	**11,224.2**	**11,224.2**	**11,224.2**	**11,224.2**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	12,009.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
Unrestricted General (UGF)	**12,009.2**	**11,224.2**	**11,224.2**	**11,224.2**	**11,224.2**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11,224.2											
	Subtotal	**11,224.2**	**0.0**	**0.0**	**11,224.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
	Totals	**11,224.2**	**0.0**	**0.0**	**11,224.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	12,009.2	11,224.2	11,224.2

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**12,009.2**	**11,224.2**	**11,224.2**
73050	Financial Services		Professional service costs related to management or consulting services.	0.1	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	1.3	0.0	0.0
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal within the 24-hour institutional facilities.	11,057.0	10,309.3	10,309.3
73675	Equipment/Machinery		Energy Conservation and Performance equipment maintenance contracting associated with energy consumption, conservation management and consulting.	114.2	125.0	125.0
73750	Other Services (Non IA Svcs)		Energy Conservation and Performance contracting associated with energy consumption, conservation management and consulting.	836.6	789.9	789.9

RDU/Component: Agency Unallocated Reduction

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2015

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

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Component Detail All Funds
Department of Corrections

Component: Agency Unallocated Reduction (3033)
RDU: Agency Unallocated Reduction (632)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	-2,450.1	-2,450.1	-100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**-2,450.1**	**-2,450.1**	**-100.0%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	-2,345.5	-2,345.5	-100.0%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	-104.6	-104.6	-100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**-2,450.1**	**-2,450.1**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Agency Unallocated Reduction (3033)
RDU: Agency Unallocated Reduction (632)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** **Changes From FY2016 Management Plan To FY2017 Governor** **********												
Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request												
	SalAdj	-2,450.1	-2,450.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2,345.5											
1037 GF/MH	-104.6											
Administrative Services (697) = 80.8												
Anchorage Correctional Complex (2713) = 253.3												
Anvil Mtn Correctional Center (708) = 58.0												
Behavioral Health Care (2951) = 140.1												
Classification and Furlough (2650) = 17.4												
Combined Hiland Mtn Corr Ctr (714) = 105.4												
Correctional Academy (703) = 10.7												
Education Programs (2971) = 4.6												
Electronic Monitoring (2431) = 33.6												
Fac-Capital Improvement Unit (696) = 10.5												
Fairbanks Correctional Center (707) = 96.4												
Goose Creek Correctional Center (2935) = 312.9												
Information Technology MIS (698) = 42.0												
Inmate Transportation (1015) = 13.5												
Institution Director's Office (1381) = 28.5												
Ketchikan Correctional Center (726) = 39.6												
Lemon Creek Correctional Ctr (725) = 84.2												
Mat-Su Correctional Center (713) = 41.6												
Office of the Commissioner (694) = 20.1												
Palmer Correctional Center (712) = 108.0												
Parole Board (695) = 12.9												
Physical Health Care (2952) = 343.6												
Probat &Parole Dir Office (2684) = 10.6												
Research and Records (2758) = 7.6												
Sex Offender Management Program (2975) = 17.8												
Spring Creek Correctional Ctr (722) = 176.6												
Statewide Probation and Parole (2826) = 308.5												
Substance Abuse Treatment Pgm (2974) = 5.4												
Wildwood Correctional Center (720) = 120.8												
Yukon-Kuskokwim Corr Center (709) = 66.5												
	Totals	**-2,450.1**	**-2,450.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**