

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdDecF Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support												
Office of the Commissioner												
FY2006 Correctional and Probation Officer Recruitment	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska faces the same difficulties as most correctional systems around the nation in recruiting and retaining qualified and trained correctional and probation officers.</i>												
<i>The American Correctional Association (ACA) released part one of a three part study in May of 2004. The report, titled A 21st Century Workforce for America's Correctional Profession, provides detailed information that focuses on the recruitment difficulties.</i>												
<i>High vacancy rates in correctional and probation officer positions place the public at risk. This increment will fund a recruitment campaign to build and retain a correctional workforce to carry out the mission of public protection.</i>												
<i>The Department has worked extensively with the Division of Personnel to streamline the hiring process for officers. However approximately 30% + of applicants do not make it through the required physical, psychological exam, and background investigation. After a hire is made, the officer must pass the Basic Correctional Academy to meet Alaska Police Standards Certification. The recruitment campaign will assist in attracting a larger pool of applicants who are currently unaware of career opportunities in the field of corrections.</i>												
1004 Gen Fund (UGF)		150.0										
FY2006 AMD: Correction to FY2005 Lease Funding	Inc	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
Transferred from Department of Administration												
<i>This will correct an ATrin transaction made in the FY05 Authorized scenario where the funding from Department of Administration for lease funding and lease administration was entered as \$1,140.6 when it should have been \$1,140.7 (\$100.00). This technical correction will make the ATrin and ATrout transactions equal zero. (ADN 20-5-0035 and 0044)</i>												
<i>All general funds in the Leases and Lease Administration components were transferred from the Department of Administration to tenant departments. The purpose of this transfer was to provide state agencies with more flexibility, responsibility and control over their lease costs.</i>												
1004 Gen Fund (UGF)		0.1										
FY2006 Technical correction reversing prior adjustment	Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
<i>This will correct an ATrin transaction made in the FY05 Authorized scenario where the funding from Department of Administration for lease funding and lease administration was entered as \$1,140.6 when it should have been \$1,140.7 (\$100.00). This technical correction will make the ATrin and ATrout transactions equal zero. (ADN 20-5-0035 and 0044)</i>												
<i>All general funds in the Leases and Lease Administration components were transferred from the Department of Administration to tenant departments. The purpose of this transfer was to provide state agencies with more flexibility, responsibility and control over their lease costs.</i>												
1004 Gen Fund (UGF)		-0.1										
FY2006 CC: Correctional and Probation Officer Recruitment	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
compromise reduction												
1004 Gen Fund (UGF)		-50.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee	FisNot	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefit												
1004 Gen Fund (UGF)		39.2										
FY2006 Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.1										

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Administration and Support (continued)												
Office of the Commissioner (continued)												
FY2008 Eliminate Position Added in FY06 Mgt Plan <i>Second Special Assistant Position in the Commissioners Office that does not have legislative authority.</i>	Dec	-92.8	-92.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-92.8										
FY2008 Ch. 43, SLA 2007 (HB 215) - Task Force Re: Council on Domestic Violence	FisNot	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY2009 Corrections Cost Avoidance and Crime Reduction Study	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<i>Corrections Cost Avoidance and Crime Reduction Study</i>												
1004 Gen Fund (UGF)		25.0										
1092 MHTAAR (Other)		25.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase</i>												
: \$12.0												
1004 Gen Fund (UGF)		12.0										
FY2013 Delete Policy and Program Specialist Position in the Commissioner's Office	Dec	-132.3	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-132.3										
FY2015 Replace General Fund Match for Budget Clarification <i>General fund match authority is not appropriate as there are no grant matching requirements within this component. This exchange accurately reflects the department's budget and will allow for a single general fund structure within the new State of Alaska Integrated Resource Information System (IRIS) which will replace the current financial system in FY2016.</i>	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-7.4										
1004 Gen Fund (UGF)		7.4										
* Allocation Total *		14.2	-138.8	3.0	150.0	0.0	0.0	0.0	0.0	-2	0	0
Administrative Services												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
FY2009 Add/Delete from Probation and Parole Director's Office to Administrative Services	Inc	89.1	89.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Add/Delete from Probation and Parole Director's Office component to the Administrative Services component to meet the personal service costs associated with the Administrative Manager II position PCN 20-1060 which was transferred during the FY2008 Management Plan to align department wide centralized support needs and meet operational requirements.</i>												
1004 Gen Fund (UGF)		89.1										

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Administration and Support (continued)												
Administrative Services (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase</i>												
<i>: \$2.7</i>												
1004 Gen Fund (UGF)		2.7										
FY2014 Department of Administration Core Services Rates	Inc	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014.</i>												
<i>Funding in the amount of \$4 million is being provided to departments.</i>												
1004 Gen Fund (UGF)		9.1										
FY2014 General Funds for Nine Human Resource Positions Transferred from the Department of Administration	Inc	872.9	872.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014.</i>												
<i>Funding in the amount of \$4 million is being provided to departments.</i>												
1004 Gen Fund (UGF)		872.9										
* Allocation Total *		981.0	971.9	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
Information Technology MIS												
FY2008 Change PFD Criminal Funds to GF to Combine all PFD Criminal Funds in Inmate Health Care	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		536.5										
1171 PFD Crim (DGF)		-536.5										
FY2008 Reduce Funding for Position Added in FY07 Mgt Plan	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Eliminate Micro Network Technician position added without Legislative approval.</i>												
1004 Gen Fund (UGF)		-60.0										
FY2009 Add/Delete position and funding to Information Technology MIS from Statewide Probation	Inc	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>Add/Delete from Statewide Probation and Parole component to the Information Tech MIS component to meet the personal service costs associated with PCN 20-6858. This position will be utilized to provide statewide help desk services that will greatly assist the Division of Probation and Parole as well as the department as a whole.</i>												
1004 Gen Fund (UGF)		70.8										
FY2010 FY2010 Federal Authorization for Statewide Automated Victim Information and Notification Programs Grant	IncOTI	183.9	0.0	0.0	91.9	92.0	0.0	0.0	0.0	0	0	0
<i>This request will increase the federal authority to meet the FY2010 grant amount.</i>												
<i>The Department of Corrections (DOC) is requesting authority to receive and expend funding from the United States Department of Justice, Office of Justice Programs, Bureau of Justice Assistance's FFY2008 Developing and Enhancing Statewide Automated Victim Information and Notification (SAVIN) grant. The SAVIN grant assures victims of crime receive accurate and timely information regarding the status of offenders and events related to their case and enables victims participation in the process and the ability to make well-informed personal decisions.</i>												

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Administration and Support (continued)												
Information Technology MIS (continued)												
FY2010 FY2010 Federal Authorization for Statewide Automated Victim Information and Notification Programs Grant (continued)												
<i>As stated in both the Alaska Constitution and Statutes, a crime victim has the right to be reasonably protected from the accused and the right to obtain information about the accused, to include being informed of the accuser's escape or release from custody. In 1999, the State of Alaska, through the Department of Corrections, became one of the first states to initiate an automated victim notification system (VINES). This system provides self-registered victims with information regarding the custody status of a given offender.</i>												
<i>The Department of Corrections will use this SAVIN grant award to enhance Alaska's existing statewide automated VINE system by adding photos which will allow for a more positive visual identification and verification of the offender. SAVIN also provides one more method to assure that a victim's rights to information and notification are being upheld.</i>												
<i>With SAVIN funding it is anticipated that DOC will move closer to an environment of digital cameras and an industry standard interface capable of providing offender photos on the online victim notification system while also conversing with the offender management system (and possibly with other local and federal law enforcement agencies). This enhanced VINE system will be primarily evaluated based on its key objective of how well the program meets the needs of crime victims. At the end of the grant period DOC will produce a report that will measure results, along with the input from victims, to be included in a final report on the project provided to the Bureau of Justice Assistance.</i>												
1002 Fed Rcpts (Fed)		183.9										
FY2013 Annual Licensing and Support Costs	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department has experienced increased information technology costs associated with contract support, licensing renewals, operating hardware support and renewals, and other information technology equipment and services. Until now, these costs have been met using available personal services authorization within the Results Delivery Unit (RDU) due to position turnover and vacancies. However, position adjustments and successful recruitment efforts have made this authorization no longer available to offset these rising costs.</i>												
<i>The department provides centralized information technology (IT) services for all necessary support to maintain standardization within all IT areas in the department. With increased technology and electronics, these costs can no longer be met and funding from other components within the department is unavailable due to existing operational and program needs.</i>												
1004 Gen Fund (UGF)		200.0										
* Allocation Total *		394.7	10.8	0.0	291.9	92.0	0.0	0.0	0.0	0	0	0
Research and Records												
FY2007 Expansion of File Imaging Program to Anchorage Area	IncOTI	162.0	132.3	0.0	15.4	14.3	0.0	0.0	0.0	0	0	3
<i>Request will expand the Imaging process to include the Anchorage area. Currently there are approximately 1,500 boxes of medical records and 2,000 boxes of offender criminal records to be imaged to help reduce space and storage requirements. These boxes are being stored at the Diplomacy Building in Anchorage with additional offender medical records stored at the Anchorage Correctional Complex.</i>												
<i>The Diplomacy Building is being sold and the Department will need to relocate offices within the next two and a</i>												

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Administration and Support (continued)												
Research and Records (continued)												
FY2007 Expansion of File Imaging Program to Anchorage Area (continued)												
<i>half years. Imaging these files will reduce the amount of space needed when negotiations begin for new leased space.</i>												
<i>This request includes three positions to complete this project. Due to the number of records to be sanitized and imaged, these positions are critical at this stage. Once the expansion of the Imaging process is fully implemented it will result in increased efficiencies of components within the Department and in costs avoidance for future storage requirements.</i>												
1004 Gen Fund (UGF)		162.0										
FY2008 Expansion of the File Imaging Program												
	IncOTI	180.0	150.3	0.0	15.4	14.3	0.0	0.0	0.0	3	0	0
<i>This request will replace the FY 2007 one-time-item. This funding will allow the File Imaging Program to continue the expansion of the file imaging process. Currently there are approximately 1,500 boxes of medical records and 2,000 boxes of offender criminal records to be imaged in an effort to reduce space and storage requirements. These boxes are being stored at the Anchorage Central Office Diplomacy Building with additional offender medical records being stored at the Anchorage Correctional Complex.</i>												
<i>The Diplomacy Building is being sold and the Department will need to relocate offices within the next one and a half years. Imaging these files will reduce the amount of space needed when negotiations begin for new leased space.</i>												
<i>This request includes three positions to complete this project. Due to the number of records to be sanitized and imaged, these positions are critical at this stage. Once the expansion of the imaging process is fully implemented it will be necessary to maintain files as imaged rather than hard-copy. This will result in increased efficiencies and in cost avoidance for future storage requirements within the Department.</i>												
1004 Gen Fund (UGF)		180.0										
FY2009 Replace one-time funding for expansion of the file imaging program												
	IncOTI	180.0	150.3	0.0	15.4	14.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.0										
* Allocation Total *		522.0	432.9	0.0	46.2	42.9	0.0	0.0	0.0	3	0	3
DOC State Facilities Rent												
FY2008 Palmer State Office Building / Criminal Justice Center Space												
	Inc	100.1	0.0	0.0	100.1	0.0	0.0	0.0	0.0	0	0	0
<i>This request will relocate the Palmer Probation Office to the Criminal Justice Center in Palmer. This will increase the current office space from 4,357 square feet to 7,000 square feet.</i>												
<i>The Palmer Probation Office has increased positions in FY 2007 and has additional positions being requested in FY 2008. Additionally the Criminal Justice Center is centrally located to all of the agencies that the Palmer Probation Office has contact with on a daily basis, especially the Palmer Court. Probation Officers spend a considerable amount of time waiting for hearings to start, traveling between the Probation Office and the District Attorney's Office or delivering court documents and collecting files for work purposes. The Criminal Justice Center is also located less than half a block away from the Mat-Su Pretrial Facility which is where the remands are transported to.</i>												

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Administration and Support (continued)												
DOC State Facilities Rent (continued)												
FY2008 Palmer State Office Building / Criminal Justice Center Space (continued)												
<i>Criminal Justice agencies such as the District Attorney's Office, Public Defender's Office and the Office of Public Advocacy are also participants to the Criminal Justice Center project.</i>												
1004 Gen Fund (UGF)		100.1										
FY2009 Palmer State Office Building / Criminal Justice Center Space	Inc	30.9	0.0	0.0	30.9	0.0	0.0	0.0	0.0	0	0	0
<i>This request will fund the additional lease space at the Palmer State Office Building. The total amount of space that was allocated to the Department of Corrections for occupancy was increased to 9,153 square feet to allow for the relocation of the Correctional Academy.</i>												
1004 Gen Fund (UGF)		30.9										
* Allocation Total *		131.0	0.0	0.0	131.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,042.9	1,276.8	3.0	628.2	134.9	0.0	0.0	0.0	1	0	3
Population Management												
Correctional Academy												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
* Allocation Total *		7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility-Capital Improvement Unit												
FY2006 Increment for Correctional Facility Expansion Project	Inc	260.0	235.0	7.0	5.0	6.0	7.0	0.0	0.0	3	0	0
<i>A Correctional Facility Expansion bill was passed in the FY2005 Twenty-Third Alaska State Legislature. This increment will fund three positions in the Facility Capital Improvement Unit. The three positions will be dedicated to the expansion planning project.</i>												
1004 Gen Fund (UGF)		260.0										
* Allocation Total *		260.0	235.0	7.0	5.0	6.0	7.0	0.0	0.0	3	0	0
Prison System Expansion												
FY2008 Establish 2 PFT Positions for Start Up of the Mat Su Prison	Inc	235.4	235.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<i>Request to establish a Superintendent III and a Physical Plant Manager for the start up of the 2,250 bed Mat-Su Prison. These positions are crucial in the planning, development and design of the new prison. The Superintendent and Physical Plant Manager will have input in all phases of design and construction of the facility, including knowledge of the security systems and equipment that are being placed within the prison.</i>												
1004 Gen Fund (UGF)		235.4										
FY2009 Funding for increased contractual and travel obligations in planning and coordinating the new prison expansion	Inc	180.0	0.0	18.0	162.0	0.0	0.0	0.0	0.0	0	0	0
<i>Annual operating support for successful planning and coordination of prison system expansion. Current authorization within the non-personal service lines are insufficient to meet the contractual and travel obligations associated with the expansion planning and coordination.</i>												

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Population Management (continued)												
Prison System Expansion (continued)												
FY2009 Funding for increased contractual and travel obligations in planning and coordinating the new prison expansion (continued)												
1061 CIP Rcpts (Other)		180.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase												
<i>FY2011 Noncovered Employees Year 1 increase</i>												
: \$2.5												
1004 Gen Fund (UGF)		2.5										
* Allocation Total *		417.9	237.9	18.0	162.0	0.0	0.0	0.0	0.0	2	0	0
Facility Maintenance												
FY2007 Increase I/A authority for Department maintenance costs from Institutions to more accurately reflect these charges												
<i>Additional Inter-Agency Receipt authority is being requested to adequately capture the increase in the Department's maintenance charges. The Department is responsible for maintaining state-owned buildings, some of which are 20 years old or older. The conditions of these buildings require continued maintenance to insure that the facilities continue to operate safely. In addition other items such as utility and supply costs have continued to increase.</i>												
1007 I/A Rcpts (Other)		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Increase Inter-Agency Receipt Authority for Department Maintenance Costs												
<i>Additional Inter-Agency Receipt authority is being requested to adequately capture the increase in the Department's maintenance charges. The Department is responsible for maintaining state-owned buildings, some of which are 20 years old or older. The conditions of these buildings require continued maintenance to ensure that the facilities operate safely. In addition, other items such as utility and supply costs have continued to increase.</i>												
1007 I/A Rcpts (Other)		2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
Classification and Furlough												
FY2006 Delete Substance Abuse Assessment Specialist position and Funding												
<i>Continued funding for PCN 20-7206 was not recommended by the Mental Health Trust Authority for the FY 2006 Budget Request.</i>												
<i>FY2005 total funding for this position was \$30.1 IA and \$30.1 MHTAAR, but with FY 2006 salary adjustment increases the total funding being decremented has increased to \$31.3 IA and \$31.8 MHTAAR.</i>												
1007 I/A Rcpts (Other)		-31.3										
1092 MHTAAR (Other)		-31.8										
FY2008 AMD: Increase Electronic Monitoring Program to 50 Offenders												
<i>Increase Electronic Monitoring Program by 50 slots to assist with managing in-state offender population. These slots provide a viable alternative to institutional "hard" or Community Residential Center (CRC) "soft" beds and</i>												

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Population Management (continued)												
Classification and Furlough (continued)												
FY2008 AMD: Increase Electronic Monitoring Program to 50 Offenders (continued)												
<i>allow an offender to be monitored in the community. This also gives the offender the opportunity to be employed, meet family and financial obligations, and is a source for reintegrating offenders back into society.</i>												
1004 Gen Fund (UGF)		881.1										
* Allocation Total *		818.0	-63.1	0.0	730.0	151.1	0.0	0.0	0.0	-1	0	0
Out-of-State Contractual												
FY2006 Corrections Corporation of America, Florence Arizona	Inc	3,077.6	0.0	0.0	3,077.6	0.0	0.0	0.0	0.0	0	0	0
Contract Increase												
<i>The proposed increase for this component is related to the new price negotiated with the Corrections Corporation of America for contract prison space in Florence, Arizona. The previous contract was for \$52.93 per prisoner per day. The current amount is for \$57.15 per prisoner per day with an anticipated average prisoner population of 785.</i>												
<i>The current contract amount covers additional medical services and medical staffing, prisoner gratuities, and improved food quality.</i>												
<i>As of October 25, 2004, the current out-of-state prisoner population is at 757 and the in-state population is currently at 103% of the institutional capacity. With increased law enforcement by local, state, and federal agencies, the Department has no expectation of any decline in the offender population and anticipates placing more prisoners in the contract facility throughout the next fiscal year.</i>												
1004 Gen Fund (UGF)		3,077.6										
FY2007 Florence Arizona Contract Facility Increase	Inc	2,658.4	0.0	0.0	2,658.4	0.0	0.0	0.0	0.0	0	0	0
<i>The Department is requesting funding to meet increased bed costs for the Florence Arizona Contract Facility.</i>												
1004 Gen Fund (UGF)		2,658.4										
FY2007 Florence Arizona Contract Facility Increase	Inc	693.3	0.0	0.0	693.3	0.0	0.0	0.0	0.0	0	0	0
<i>The Department is requesting funding to meet increased bed costs for the Florence Arizona Contract Facility.</i>												
1004 Gen Fund (UGF)		693.3										
FY2008 Arizona Contract Increase from 900 to 1,250 Beds	Inc	8,105.4	0.0	0.0	8,105.4	0.0	0.0	0.0	0.0	0	0	0
<i>The Department is requesting additional funding to meet increased per day bed costs for the Arizona Contract Facility. This request also addresses additional funding to increase the number of beds from 900 to 1,250 to assist in meeting the growing prisoner population and in maintaining offender incarceration.</i>												
<i>The FY2008 bed rate is currently estimated at an amount of \$60.49 per prisoner per day with an anticipated average prisoner population of 1,250.</i>												
<i>The out-of-state prisoner population at the end of October was in excess of 920 and the in-state population exceeded 110% of the institutional emergency capacity. With increased law enforcement by local and state agencies, the Department has no expectation of any decline in the offender population and anticipates placing additional prisoners in the Arizona contract facility.</i>												
1004 Gen Fund (UGF)		8,105.4										
FY2008 AMD: Reduce Arizona Contract from 1,250 to 900 Beds	Dec	-7,673.2	0.0	0.0	-7,673.2	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)												
Out-of-State Contractual (continued)												
FY2008 AMD: Reduce Arizona Contract from 1,250 to 900 Beds (continued)												
<i>This adjustment will reduce the request in the Governor's FY2008 budget from 1,250 to 900 beds at the Arizona contract facility. The remaining amount of \$432.2 from the initial request is necessary to meet the increased bed rate cost of \$60.49 for FY2008.</i>												
<i>Management of offender population in-state will reduce the need for the out-of-state contract beds. The department will utilize Portable Housing Units, Community Residential Center contract beds, increases to the Electronic Monitoring Program slots, as well as increasing and maintaining in-state populations within institutions in excess of 100% emergency capacity.</i>												
<i>Placing offenders, based on classification criteria, within the Electronic Monitoring Program and Community Residential Center (CRC) contract beds provides a viable alternative to institutional "hard" beds. This also allows an offender to be monitored in the community as well as gives the offender the opportunity to be employed, meet family and financial obligations, and is a source for reintegrating offenders back into society.</i>												
1004 Gen Fund (UGF)		-7,673.2										
FY2009 Arizona Contract Bed Rate Increase	Inc	343.0	0.0	0.0	343.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department is requesting additional funding to meet increased per day bed costs for the Arizona Contract Facility. The FY2009 bed rate is currently estimated at an amount of \$61.70 per prisoner per day with an anticipated average prisoner population of 900.</i>												
1004 Gen Fund (UGF)		343.0										
FY2010 Increased Out-of-State Contract Bed Rate for FY2010	Inc	381.1	0.0	0.0	381.1	0.0	0.0	0.0	0.0	0	0	0
<i>The proposed increase for this component is related to the bed rate increase negotiated with the Corrections Corporation of America for contract prison space in Arizona. The current FY2009 bed rate is \$61.63 with the anticipated FY2010 bed rate to be \$62.86 per prisoner per day with an anticipated average prisoner population of 900.</i>												
<i>As of October 31, 2008, the out-of-state prisoner population was at 882 and the in-state population was at 96% of the institutional capacity. The Department has no expectation of any decline in the offender population and anticipates continuing to place prisoners in the contract facility throughout the next fiscal year.</i>												
1004 Gen Fund (UGF)		381.1										
FY2012 AMD: Out-of-State Contract Increase, from 900 to 1,050 beds	Inc	2,136.9	0.0	0.0	2,136.9	0.0	0.0	0.0	0.0	0	0	0
<i>Additional funding is being requested to increase the number of contracted beds available to Alaskan inmates at the out-of-state Colorado facility, from 900 to 1,050. The FY2011 budget anticipated an out-of-state population of 900. However, due to the increase in the inmate population and in-state institutions at or above 100% of maximum general capacity, the department is requesting additional funding to increase the number of Colorado contracted out-of-state beds to assist management in dealing with the ever-growing prisoner population.</i>												
<i>The FY2012 bed rate will increase from \$59.26 per prisoner per day to \$60.45 per prisoner per-day. This is a contractually negotiated rate increase and is not associated with the increase in the prisoner population.</i>												
<i>At the end of December 2010, the out-of-state prisoner population was in excess of 970 and in-state population</i>												

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	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Population Management (continued)												
Out-of-State Contractual (continued)												
FY2012 AMD: Out-of-State Contract Increase, from 900 to 1,050 beds (continued)												
<i>continues to average 100% of the institutional maximum capacity. The department has no expectation of any decline in the offender population and anticipates continuing to place additional prisoners in the Colorado contract facility, pending the opening of the new Goose Creek Correctional Center (GCCC).</i>												
<i>The department did not anticipate the need to increase the out-of-state beds when submitting the FY2012 Governor's Budget. The current (and continued) rate of the offender population growth requires these additional beds to meet the offender population in FY2011 and FY2012, pending the phase-in of GCCC in FY2013 and FY2014.</i>												
<i>This amendment provides FY2012 funding based on an FY2011 supplemental request.</i>												
1004 Gen Fund (UGF)		2,136.9										
FY2013 Out-of-State Contract Daily Rate Increase Adjusted for Reduced Out-of-State Prisoner Count During Transfer Back to AK	IncM	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0
<i>The FY2013 out-of-state facility bed rate will increase from \$60.64 per prisoner per day to \$61.84 per prisoner per-day. This is a contractually negotiated rate increase and is not associated with an increase to the prisoner population housed at the out-of-state facility.</i>												
<i>As of November 1, 2011, the out-of-state prisoner population was 1,050 with the in-state population continuing to exceed 100% of the institutional maximum capacity. The department has no expectation of any decline in the out-of-state offender population until the anticipated transitioning to Goose Creek Correctional Center beginning in May 2013.</i>												
1004 Gen Fund (UGF)		385.0										
FY2015 Replace General Fund Match for Budget Clarification	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>General fund match authority is not appropriate as there are no grant matching requirements within this component. This exchange accurately reflects the department's budget and will allow for a single general fund structure within the new State of Alaska Integrated Resource Information System (IRIS) which will replace the current financial system in FY2016.</i>												
1003 G/F Match (UGF)		-113.1										
1004 Gen Fund (UGF)		113.1										
FY2015 Inc/Dec Pair: Transfer to Regional and Community Jails for Consumer Price Index Increase	Dec	-283.2	0.0	0.0	-283.2	0.0	0.0	0.0	0.0	0	0	0
<i>With the new Goose Creek Correctional Center now fully operational, 100% of the offenders housed at the out-of-state contract facility with GEO Corp. in Hudson, Colorado, have been returned to Alaska. The authority within the Out-of-State Contractual budget component is reduced accordingly. \$300.0 will remain for the 15 inmates that are institutionalized in various state or federal prisons for medical needs that cannot be met in Alaska and/or protective custody.</i>												
<i>This transfer will support the annual consumer price index rate increase allowable under the current obligated contracts with the 15 Regional and Community Jails.</i>												
1004 Gen Fund (UGF)		-283.2										

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Population Management (continued)												
Out-of-State Contractual (continued)												
* Allocation Total *		9,824.3	0.0	0.0	9,824.3	0.0	0.0	0.0	0.0	0	0	0

Offender Habilitation Programs

FY2006 Expand Sex Offenders Risk Assessment Project for Polygraph & Containment Model	Inc	500.0	150.0	0.0	350.0	0.0	0.0	0.0	0.0	2	0	0
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Implementation of the "Containment Model" (which includes the use of polygraph examination) to enhance the Department's supervision of sex offenders releasing into Alaska communities.

Expand the sex offender risk assessment project in order to complete annual risk assessments on all releasing sex offenders (estimate 90-130 offenders per year); and to develop, implement, coordinate, and supervise the Sex Offender Containment Model (including polygraph examination) pilot project.

Alaska consistently has one of the highest per capita rates of sexual assault in the United States. Sex offenders represent an average of 25% of the total incarcerated population in the U.S., and represent about 25-30% of Alaska's incarcerated population. Consensus among sex offender treatment providers and other experts in the field is that there is no "cure" for sexual offending behavior, but that many sex offenders can learn interventions to control their deviant behavior. Most sex offender specialized supervision and community treatment programs are designed to provide external support and controls. The goal of sex offender treatment and specialized supervision is to enhance public protection.

The sex offender-specific Containment Model provides for an individualized case management system that includes three elements: 1) sex offender-specific treatment; 2) supervision and monitoring that exerts external controls over the offender; and 3) polygraph examination to obtain a history and to monitor the offender's deviant fantasies and external behaviors. Currently, there are 38 states in the U.S. that use the polygraph examination as a sex offender management and supervisory tool. According to the Colorado Department of Corrections, results of the first polygraph examination revealed on average for each sex offender: 163 additional victims and 504 additional offenses. This represents new information which is not contained in the offender's criminal justice records, and without polygraph testing and treatment, would remain unknown.

It is critical that Alaska initiate specialized management and supervision of sex offenders, including caseload caps for sex offender probation officers and the use of polygraph examination in order to adhere to best practices in the field of sex offender management and supervision. In FY2006, the Containment Model initiative will begin in Southcentral Alaska as a pilot project with the plan to develop the program to expand statewide over the next four years. The overall philosophy and goal of the Containment Model is to enhance community and victim safety.

The potential impact on the department and possibly other agencies is that Alaska may experience an increase in the workload of probation officers, treatment providers, law enforcement personnel and the entire criminal justice system. Because the polygraph examination, combined with intensive supervision and sex offender treatment often reveals additional information and dangerous behaviors that otherwise may go undetected. An increase in violations and/or revocations may occur, but deviant behavior will be identified, potential crimes prevented and future victims protected from offenders.

To implement the initiative, two new positions will be required in Offender Habilitation: Program Coordinator and a Criminal Justice Technician.

Working with the department's Sex Offender Oversight Working Group (SOOWG), the program coordinator will be

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Population Management (continued)												
Offender Habilitation Programs (continued)												
FY2006 Expand Sex Offenders Risk Assessment Project for Polygraph & Containment Model (continued)												
<i>responsible for the implementation, coordination, management and supervision of the Containment Model initiative. Duties will include, but are not limited to, coordination across the department's divisions to implement the Containment Model pilot project in FY 2006; to direct a strategic plan to implement the initiative statewide over the next four years; to work directly with sex offender treatment providers, probation officers, supervisors and contract polygrapher(s); and to collaborate with other interested or affected agencies, organizations and departments.</i>												
<i>Under the supervision of the program coordinator the criminal justice technician will provide administrative and technical assistance to the initiative; compile and analyze data relating to sex offender risk assessments and sex offenders supervised and managed under the Containment Model; produce written reports; coordinate meetings and teleconferences; manage logistics for the program coordinator and the SOOWG.</i>												
<i>If the initiative is not funded, the department will not be able to conduct risk assessments on all releasing sex offenders, and the Containment Model, including polygraph examinations will not be used to manage or supervise most sex offenders. About half of the releasing sex offenders will be assessed and only a small portion of sex offenders could be polygraphed.</i>												
1004 Gen Fund (UGF)		500.0										
FY2006 PFD reduction to be replaced with GF	Inc	854.6	0.0	0.0	854.6	0.0	0.0	0.0	0.0	0	0	0
<i>Permanent Fund Dividend Receipts are available for appropriation due to convicted felons and third time misdemeanants who are ineligible to collect a PFD. With the decline of the Permanent Fund Dividend a fund source change is necessary to replace a portion of the authorization with General Funds.</i>												
1004 Gen Fund (UGF)		854.6										
FY2006 PFD reduction to be replaced with GF	Dec	-854.6	0.0	0.0	-854.6	0.0	0.0	0.0	0.0	0	0	0
<i>Permanent Fund Dividend Receipts are available for appropriation due to convicted felons and third time misdemeanants who are ineligible to collect a PFD. With the decline of the Permanent Fund Dividend a fund source change is necessary to replace a portion of the authorization with General Funds.</i>												
1171 PFD Crim (DGF)		-854.6										
FY2007 Replace MHTAAR with GFMH per Mental Health Trust Recommendation	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund source change from MHTAAR to GFMH per Mental Health Trust Recommendations to replace a portion of the MHTAAR funds. These funds provide a match for the Residential Substance Abuse Treatment Program (RSAT).</i>												
1092 MHTAAR (Other)		-25.0										
FY2007 Residential Substance Abuse Treatment (RSAT) Program Funding Request	Inc	565.6	30.0	6.5	519.1	6.5	3.5	0.0	0.0	0	0	0
<i>Funding is being requested through the Mental Health Trust Authority to continue the Residential Substance Abuse Treatment (RSAT) programs at the Combined Hiland Mountain Correctional Center (Women's RSAT) and Wildwood Correctional Center (Men's RSAT). Funding was previously received through a Unbudgeted Reimbursable Service Agreement (RSA) with Public Safety.</i>												
<i>This funding will initiate the implementation of a Community Based Alcohol Treatment Follow-up Program at both the Combined Hiland Mountain Correctional Center and Wildwood Correctional Center. This after-care program</i>												

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Population Management (continued)												
Offender Habilitation Programs (continued)												
FY2007 Residential Substance Abuse Treatment (RSAT) Program Funding Request (continued) <i>will help enhance continued success in offenders maintaining sobriety once they are released back into communities. Maintaining sobriety will assist in reducing the chances of re-offending.</i>												
1037 GF/MH (UGF)		565.6										
FY2008 Implementation of fiscal note related to Criminal Sentencing & Polygraphing (Ch 14 SLA06-SB 218) <i>This request implements the fiscal note for SB 218 Criminal Sentencing and Polygraphing in the Offender Habilitation Programs component.</i> <i>SB 218 requires regular periodic polygraph examinations of all sex offenders releasing on probation or parole following the effective date of July 1, 2007. Regular periodic polygraph examinations used in conjunction with community sex offender treatment and sex offender specific supervision, often referred to as the Containment Model, is best practice in the field of sex offender management.</i> <i>The fiscal impact on Offender Habilitation Programs will be phased in over a three year period beginning in FY 2008 as offenders gradually are released with the new parole/probation conditions.</i>	Inc	591.0	0.0	0.0	591.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		591.0										
FY2008 Replace RSAT Program Aftercare Funding with GF <i>Replace the MHTAAR funding that is being eliminated for the Residential Substance Abuse Treatment (RSAT) program with GF.</i>	Inc	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		46.0										
FY2008 AMD: Residential Substance Abuse Program Match Funding Reduction <i>Per the Mental Health Trust Authority the department is eliminating the remaining MHTAAR funding that provided match for the Residential Substance Abuse Treatment (RSAT) program. The program will continue using existing GF/MH funds of \$565.6 in the budget.</i>	Dec	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-46.0										
FY2008 Establishing 2 PFT Chaplain Positions (Spring Creek and Anchorage Complex) in order to continue the Chaplaincy Program <i>This request will establish two permanent full-time Chaplain positions one located in the Spring Creek Correctional Facility and one in the Anchorage Correctional Complex. These positions are necessary for the Department to continue the Chaplaincy Program. Historically, the Department has contracted for chaplains to come into these two facilities and provide services. However, due to the high cost of insurance for chaplains there were no responses to the Department's Request for Proposals (RFP's).</i>	Inc	136.4	136.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		136.4										
FY2008 AMD: Withdraw Request to Establish Two Chaplains <i>The requested funding to establish two permanent full-time Chaplain positions is withdrawn.</i> <i>The Department will proceed with a current review to determine the appropriate mix of standardized programs and services that should be provided to offenders. All treatment, education, therapy and religious programs will be reviewed to maximize resources for positive results when offenders re-enter the community.</i>	Dec	-136.4	-136.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-136.4										

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Population Management (continued)												
Offender Habilitation Programs (continued)												
FY2008 Transfer PFD Criminal Funds to GF to Combine all PFD Criminal Funds in Inmate Health Care CU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		322.8										
1171 PFD Crim (DGF)		-322.8										
FY2008 PERS adjustment of unrealizable receipts	Dec	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-5.9										
FY2009 Substance Abuse Program	Inc	801.0	0.0	0.0	791.0	10.0	0.0	0.0	0.0	0	0	0
<i>Increase Substance Abuse Treatment Programs services to provide Institutional out-patient treatment for incarcerated offenders located at Spring Creek, Hiland Mountain, Palmer, and Yukon-Kuskokwim Correctional Center's, Community Residential Centers (CRCs), and while on Electronic Monitoring (EM). All participants will have aftercare plans when they are released into the community.</i>												
1004 Gen Fund (UGF)		451.8										
1171 PFD Crim (DGF)		349.2										
FY2009 Continue 3rd year of the Fiscal Note for Criminal Sentencing and Polygraphing (Ch 14 SLA06-SB 218)	Inc	470.3	0.0	0.0	470.3	0.0	0.0	0.0	0.0	0	0	0
<i>This request continues funding from the fiscal note for SB 218 Criminal Sentencing and Polygraphing in the Offender Habilitation Programs component.</i>												
<i>SB 218 requires regular periodic polygraph examinations of all sex offenders releasing on probation or parole following the effective date of July 1, 2007. Regular periodic polygraph examinations used in conjunction with community sex offender treatment and sex offender specific supervision, often referred to as the Containment Model, is best practice in the field of sex offender management.</i>												
<i>The fiscal impact on Offender Habilitation Programs will be phased in over a three year period beginning in FY2008 as offenders gradually are released with the new parole/probation conditions.</i>												
1004 Gen Fund (UGF)		470.3										
FY2009 Residential Substance Abuse Treatment (RSAT) Program funding increase	Inc	331.8	0.0	0.0	331.8	0.0	0.0	0.0	0.0	0	0	0
<i>Funding is being requested to meet the contractual obligations for the Residential Substance Abuse Treatment (RSAT) Programs at the Combined Hiland Mountain Correctional Center (Women's RSAT) and Wildwood Correctional Center (Men's RSAT).</i>												
<i>The Department of Corrections has a responsibility to provide a continuum of care to inmates who are in the department's custody, so that public safety will be enhanced upon their release to the community.</i>												
<i>Since its inception there has not been a funding increase to the RSAT Program. This increase is necessary to allow providers to continue delivery of the current levels of service. Providers are no longer able to hire and maintain qualified staffing or meet the services outlined by the contracts within the current levels of funding.</i>												
<i>The Wildwood Correctional Center (WWCC) Men's RSAT Program is a 42 bed Therapeutic Community that opened in October 2000. This program has become a model cognitive Therapeutic Community in addressing criminal thinking and behaviors as an integral part of addictions treatment for offenders.</i>												
<i>The Hiland Mountain Correctional Center (HMCC) Women's RSAT Program is a 32 bed Therapeutic Community that opened in November 1998. The HMCC Women's RSAT Program is the only known women's treatment</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Offender Habilitation Programs (continued)												
FY2009 Residential Substance Abuse Treatment (RSAT) Program funding increase (continued)												
<i>program in the country with a dedicated Social Worker on the treatment team who serves as the liaison with the Office of Children's Services (OCS).</i>												
	1171 PFD Crim (DGF)	331.8										
FY2009 CC: Use GF for Substance Abuse Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase Substance Abuse Treatment Programs services to provide Institutional out-patient treatment for incarcerated offenders located at Spring Creek, Hiland Mountain, Palmer, and Yukon-Kuskokwim Correctional Center's, Community Residential Centers (CRCs), and while on Electronic Monitoring (EM). All participants will have aftercare plans when they are released into the community.</i>												
	1004 Gen Fund (UGF)	349.2										
	1171 PFD Crim (DGF)	-349.2										
FY2009 CC: Use GF in Residential Substance Abuse Treatment (RSAT) Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding is being requested to meet the contractual obligations for the Residential Substance Abuse Treatment (RSAT) Programs at the Combined Hiland Mountain Correctional Center (Women's RSAT) and Wildwood Correctional Center (Men's RSAT).</i>												
<i>The Department of Corrections has a responsibility to provide a continuum of care to inmates who are in the department's custody, so that public safety will be enhanced upon their release to the community.</i>												
<i>Since its inception there has not been a funding increase to the RSAT Program. This increase is necessary to allow providers to continue delivery of the current levels of service. Providers are no longer able to hire and maintain qualified staffing or meet the services outlined by the contracts within the current levels of funding.</i>												
<i>The Wildwood Correctional Center (WWCC) Men's RSAT Program is a 42 bed Therapeutic Community that opened in October 2000. This program has become a model cognitive Therapeutic Community in addressing criminal thinking and behaviors as an integral part of addictions treatment for offenders.</i>												
<i>The Hiland Mountain Correctional Center (HMCC) Women's RSAT Program is a 32 bed Therapeutic Community that opened in November 1998. The HMCC Women's RSAT Program is the only known women's treatment program in the country with a dedicated Social Worker on the treatment team who serves as the liaison with the Office of Children's Services (OCS).</i>												
	1004 Gen Fund (UGF)	331.8										
	1171 PFD Crim (DGF)	-331.8										
FY2011 Construction Apprenticeship Program funding request	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<i>During FY2008 the Department of Corrections began an apprenticeship program in conjunction with the Department of Labor at the Palmer Correctional Center (PCC). The first success is the construction of three 20/bed housing units at PCC, these were constructed beginning in FY2008 and completed and occupied in FY2009. This request will allow the expansion of the program beyond PCC to other institutions.</i>												
<i>Providing vocational education to inmates increases their likelihood of employment following release. Meaningful employment leads to financial stability. This can be a turning-point for the ex-offender. Becoming financially</i>												

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Population Management (continued)												
Offender Habilitation Programs (continued)												
FY2011 Construction Apprenticeship Program funding request (continued) <i>stable and becoming a functional member of the community lessens the likelihood of their reoffending and returning to prison.</i>												
		150.0										
* Allocation Total *		3,378.8	174.1	6.5	3,178.2	16.5	3.5	0.0	0.0	2	0	0
Institution Director's Office												
FY2006 SB170 Criminal Law/Sentencing/Probation/Parole Fiscal Note Increase <i>The passage of SB 170 (Chapter 124, SLA 04) increased the length of time served by prisoners sentenced under the provisions of this statute. Increased prison sentences have the potential to increase the overall prisoner population, which will increase the department's operational costs.</i>												
		54.6	0.0	0.0	54.6	0.0	0.0	0.0	0.0	0	0	0
<i>With the department operating in excess of 100 percent of capacity throughout the year, the amounts budgeted for food, clothing, gratuities, staffing, and other items must be increased to help the department maintain its operational capabilities.</i>												
		54.6										
FY2006 Increased Heating Fuel Costs for 24 hour Institutions <i>The Department has experienced an increase in heating fuel costs and anticipates higher costs in FY 2006. With 24-hour a day, 7-day per week operations, correctional centers must purchase heating fuel to ensure the safety and security of the institutions.</i>												
		70.7	0.0	0.0	70.7	0.0	0.0	0.0	0.0	0	0	0
<i>Without sufficient funding for these unanticipated costs created by a volatile fuel market, the department will be forced to look to security operations for funding, which will negatively impact the core mission of the Department.</i>												
		70.7										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit												
		7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.9										
FY2011 FY2011 Wage, Health Insurance, and Geographical Differential Increases for the ACOA Bargaining Unit <i>The FY2011 wage and health insurance increases applicable to this appropriation, per the decision dated March 19, 2009, establishing monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association. FY11 estimates are based on compounded projections, provided by the Dept. of Administration.</i>												
		8,100.0	0.0	0.0	8,100.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment does NOT include the leave accrual component of the pay increase. Leave accrual is not considered a "monetary item" but could have fiscal impact.</i>												
		100.0										
		8,000.0										
FY2011 Remove duplicated appropriation for FY11 Wage, HI, and Geographical Differential Increases for the ACOA Bargaining Unit <i>The FY2011 wage and health insurance increases applicable to this appropriation, per the decision dated March 19, 2009, establishing monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association. FY11 estimates are based on compounded projections, provided by the Dept. of Administration.</i>												
		-8,100.0	0.0	0.0	-8,100.0	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)												
Institution Director's Office (continued)												
FY2011 Remove duplicated appropriation for FY11 Wage, HI, and Geographical Differential Increases for the ACOA Bargaining Unit (continued)												
<i>This increment does NOT include the leave accrual component of the pay increase. Leave accrual is not considered a "monetary item" but could have fiscal impact.</i>												
1002 Fed Rcpts (Fed)		-100.0										
1004 Gen Fund (UGF)		-8,000.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$2.9</i>												
1004 Gen Fund (UGF)		2.9										
FY2012 Increased prison population as a consequence of SB222: Sexual Assault, Child Porn, Distribution of Indecent Materials	Inc	136.9	77.1	1.5	50.4	7.9	0.0	0.0	0.0	0	0	0
<i>This bill will have the effect of increasing the number of prisoners the Department of Corrections (DOC) will have to house beginning in FY2012. These approximate costs are based on the average number of new convictions or remands per year and the average estimated sentences associated with each change in the draft legislation. DOC will track the impact and could potentially request additional funding based on actual impacts.</i>												
1004 Gen Fund (UGF)		136.9										
FY2014 Department of Administration Core Services Rates	Inc	241.2	0.0	0.0	241.2	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>												
1004 Gen Fund (UGF)		241.2										
* Allocation Total *		514.2	87.9	1.5	416.9	7.9	0.0	0.0	0.0	0	0	0
Prison Employment Program												
FY2007 Ch. 58, SLA 2006 (SB 310) Employment of Prisoners	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>New amount FY07 3,230.0</i>												
1059 Corr Ind (DGF)		-3,230.0										
1156 Rcpt Svcs (DGF)		3,230.0										
FY2008 Deletion of 3 PFT Positions and Excess Authority	Dec	-1,000.0	-335.0	0.0	0.0	-665.0	0.0	0.0	0.0	-3	0	0
<i>This request aligns the Prison Employment Program with SB 310 Employment of Prisoners. The Correctional Industries Fund ceased to exist as of July 1, 2005. Passage of SB 310 provided the statutory authority for the Department of Corrections to continue a Prison Employment Program. Three administrative positions are being deleted to enable the Prison Employment Program to be a financially viable program. Excess receipt authority from industry programs is being reduced to align this program to its actual needs.</i>												
1156 Rcpt Svcs (DGF)		-1,000.0										

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdDecF Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Prison Employment Program (continued)												
FY2011 Budget Clarification Project fund change to reflect Industry Program Receipts (Laundry, etc.)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,285.6										
1156 Rcpt Svcs (DGF)		-2,285.6										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14.1										
1156 Rcpt Svcs (DGF)		-14.1										
FY2012 Eliminate component and remaining receipt authority <i>All Prison Employment Programs were discontinued in FY2010. This change record will eliminate remaining uncollectible receipt authority.</i>	Dec	-1,360.9	0.0	-47.7	-473.4	-791.3	-48.5	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1,360.9										
* Allocation Total *		-2,360.9	-335.0	-47.7	-473.4	-1,456.3	-48.5	0.0	0.0	-3	0	0
Inmate Transportation												
FY2006 Eliminate Kotzebue-Nome prisoner transport RSA w/Public Safety (Kotzebue contract re-established in FY06)	Dec	-379.6	0.0	0.0	-379.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-379.6										
FY2006 Procure Services for misdemeanor prisoner transport to/from Anchorage area correction facilities for court appearances	Inc	461.9	0.0	0.0	461.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		461.9										
FY2006 Veto Transport for Municipality of Anchorage Offenders to Court Hearings	Veto	-461.9	0.0	0.0	-461.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-461.9										
FY2007 Inmate Transportation Increases <i>Additional funding is being requested in order to meet increased travel costs because of procedural changes. The Department is now required to comply with Arizona Statutes pertaining to inmate transports.</i>	Inc	414.0	0.0	414.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Previously, the Department was purchasing commercial airline tickets for non-violent and low risk offenders within the Department's custody. These offenders would then fly back to Alaska unescorted to their point of arrest destination. This process did not comply with Arizona Statute and all offenders are now required to be escorted back to Alaska prior to release.</i>												
<i>This process affecting the Inmate Transportation Component will also increase costs within the Point of Arrest component.</i>												
1004 Gen Fund (UGF)		414.0										
FY2012 AMD: Unanticipated 24-Hour Institution Support Costs <i>The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. This includes operating 12 in-state institutional facilities statewide which houses male and female, sentenced and un-sentenced adult felons and misdemeanants. The maximum daily in-state capacity is 3,778. However, the department continues to experience average daily populations exceeding this amount. The average</i>	IncM	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Corrections

**Population Management (continued)
Inmate Transportation (continued)**

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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FY2012 AMD: Unanticipated 24-Hour Institution
Support Costs (continued)

daily population through December 31, 2010 was 3,826, with projected offender population anticipated to continue to increase through the remainder of the fiscal year and through FY2012. This population level continues to generate a shortfall within the 24-hour facilities, creating deficits within the personal services and commodities lines of the in-state institutions.

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

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

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

Authorization is being distributed as follows:

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

24-Hour Institutions' Commodities Shortfall \$230.4:

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

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

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Inmate Transportation (continued)												
FY2012 AMD: Unanticipated 24-Hour Institution												
Support Costs (continued)												
<i>Authorization is being distributed as follows:</i>												
<i>\$52.0 -- Anchorage Correctional Center; \$ 7.8 -- Anvil Mountain Correctional Center; \$24.6 -- Hilland Mountain Correctional Center; \$15.8 -- Fairbanks Correctional Center; \$3.5 -- Ketchikan Correctional Center; \$13.9 -- Lemon Creek Correctional Center; \$6.2 -- Mat-Su Correctional Center; \$31.3 - Palmer Correctional Center; \$34.0 -- Spring Creek Correctional Center; \$25.1 -- Wildwood Correctional Center; \$ 8.4 -- Yukon-Kuskokwim Correctional Center; \$7.8 - Pt. MacKenzie Farm</i>												
<i>This amendment provides FY2012 funding based on an FY2011 supplemental request.</i>												
	1004 Gen Fund (UGF)	37.9										
* Allocation Total *		72.3	37.9	414.0	-379.6	0.0	0.0	0.0	0.0	0	0	0
Point of Arrest												
	FY2007 Point of Arrest Transportation Increases		Inc	121.5	0.0	121.5	0.0	0.0	0.0	0.0	0	0
<i>Additional funding is requested to meet increased travel costs due to rising inmate population, increase in airfares, and procedural changes within the Inmate Transportation Unit component for Arizona related travel.</i>												
<i>An increase in inmate population requires more return to point of arrest ticket purchases. DOC must return offenders to the point of arrest, if the offender is at a facility other than where the offender was arrested.</i>												
	1004 Gen Fund (UGF)	121.5										
* Allocation Total *		121.5	0.0	121.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex												
	FY2007 Increase of Anchorage Correctional Complex Security Staffing		Inc	801.0	251.0	16.9	176.0	357.1	0.0	0.0	3	0
<i>The Anchorage Correctional Complex (previously the Anchorage Jail and Cook Inlet Correctional Center) is the largest prison in the State of Alaska. The majority of Municipality of Alaska (MOA) prisoners are housed in this facility as well as the men's mental health mod and the medical segregation unit. The Complex is generally the staging facility for inmates being airlifted to out of state facilities.</i>												
<i>The Complex holds more pre-trial offenders and processes more bookings, releases, and medical transports than any other correctional facility in the State. The additional staffing is necessary to meet security and support needs. The request for non-personal service increases is necessary to provide for daily household and institutional requirements of this multi-faceted facility.</i>												
<i>The Department is requesting funding for three Correctional Officer IV positions to meet necessary levels of security staffing to allow oversight on each shift.</i>												
	1004 Gen Fund (UGF)	801.0										
	FY2008 General Fund increase due to unrealizable federal receipts for Correctional Officers		Inc	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0	0
	1004 Gen Fund (UGF)	68.8										
	FY2008 Unrealizable federal receipts for Correctional Officers		Dec	-68.8	-68.8	0.0	0.0	0.0	0.0	0.0	0	0
	1002 Fed Rcpts (Fed)	-68.8										
	FY2008 AMD: Increased Commodities Costs		Inc	238.1	0.0	0.0	0.0	238.1	0.0	0.0	0	0

**2014 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Anchorage Correctional Complex (continued)												
FY2008 AMD: Increased Commodities Costs (continued)												
<i>Increase the commodities line to meet shortfalls within institutions statewide. Due to the increases in product costs as well as the increases in freight costs, the department is no longer able to financially meet the expenditures for commodities within the 24 hour facilities.</i>												
1004 Gen Fund (UGF)		238.1										
FY2008 Eliminate 1 FTE Position Added in FY07 Mgt Plan	Dec	-97.0	-97.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Correctional Officer IV that was funded without legislative authority.</i>												
1004 Gen Fund (UGF)		-97.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-360.4	-360.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-360.4										
FY2009 Reduce funding for Federal Revenue Shortfall due to decline in federal prisoners and prisoner man days	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department continues to experience a steady upward incline in the number of incarcerated prisoners. While the total overall number of offenders has dramatically increased, the number of federal prisoners housed by the department has been declining. The reduction in the number of federal prisoners, overstated receipts, as well as a drop in the number of days these federal prisoners are incarcerated has ascribed to the decrease in the amount of realizable federal receipts.</i>												
<i>Given this disproportional rate of increase between state and federal inmates residing in our institutions, the department is projecting a shortfall in the amount of federal revenue and therefore requests funds necessary to continue operations directly related to housing incarcerated inmates.</i>												
1002 Fed Rcpts (Fed)		-1,000.0										
FY2009 Replace lost Federal Revenue due to decline in federal prisoners and prisoner man days	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department continues to experience a steady upward incline in the number of incarcerated prisoners. While the total overall number of offenders has dramatically increased, the number of federal prisoners housed by the department has been declining. The reduction in the number of federal prisoners, overstated receipts, as well as a drop in the number of days these federal prisoners are incarcerated has ascribed to the decrease in the amount of realizable federal receipts.</i>												
<i>Given this disproportional rate of increase between state and federal inmates residing in our institutions, the department is projecting a shortfall in the amount of federal revenue and therefore requests funds necessary to continue operations directly related to housing incarcerated inmates.</i>												
1004 Gen Fund (UGF)		1,000.0										
FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	475.5	475.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement.</i>												
<i>The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department to 1) ensure security posts are staffed at all times, and 2) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors.</i>												

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdDecF Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Anchorage Correctional Complex (continued)												
FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities (continued)												
<i>The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.</i>												
<i>This request, in conjunction with the request to redistribute authorization for Correctional Officer premium pay, should allow institutions to reduce excessive overtime by maintaining staffing levels.</i>												
ACC \$475.5, AMCC \$ 64.1, HMCC \$18.1, FCC \$104.4, KCC \$40.7, LCCC \$135.7, MSCC \$29.3, PCC \$2.6, SCCC \$708.4, WWCC \$68.3, YKCC \$92.1, Pt.MacKenzie Farm \$114.7.												
1004 Gen Fund (UGF)		475.5										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
<i>The department has requested a fund change in FY09 to replace existing federal funds with GF and is unable to realize any additional federal authorization.</i>												
1002 Fed Rcpts (Fed)		-33.2										
1004 Gen Fund (UGF)		33.2										
FY2011 Budget Clarification Project fund change to reflect inmate phone receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		204.0										
1156 Rcpt Svcs (DGF)		-204.0										
FY2011 Budget Clarification Project fund change to reflect reimbursement receipts to DOC for housing of municipal holds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,415.8										
1108 Stat Desig (Other)		-2,415.8										
FY2012 AMD: Unanticipated 24-Hour Institution Costs	IncM	822.5	770.5	0.0	0.0	52.0	0.0	0.0	0.0	0	0	0
<i>The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. This includes operating 12 in-state institutional facilities statewide which houses male and female, sentenced and un-sentenced adult felons and misdemeanants. The maximum daily in-state capacity is 3,778. However, the department continues to experience average daily populations exceeding this amount. The average daily population through December 31, 2010 was 3,826, with projected offender population anticipated to continue to increase through the remainder of the fiscal year and through FY2012. This population level continues to generate a shortfall within the 24-hour facilities, creating deficits within the personal services and commodities lines of the in-state institutions.</i>												
24-Hour Institutions' Personal Services Shortfall \$3,274.0:												
<i>This request will assist the department in maintaining specified inmate/staffing ratios, so as the inmate population swells beyond budgeted estimates or correctional officer position vacancies or leave occurs, the department must rely on working correctional officer overtime to maintain security. In FY2010, an average of 22 vacant correctional officer positions and an average daily inmate population of 3,753 resulted in a need for a man-hour equivalent of</i>												

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdEcF Column**

Numbers and Language

Agency: Department of Corrections

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Population Management (continued)												
Anchorage Correctional Complex (continued)												
FY2012 AMD: Unanticipated 24-Hour Institution												
Costs (continued)												
<i>33 PFT's to provide this coverage. During the first two quarters of FY2011 an average of 28 vacant correctional officer positions and an average daily inmate population of 3,826, resulting in a projected PFT equivalent for the fiscal year of 53 PFTs, translating into a shortfall of \$3,275.0 in premium pay for FY2011. The department continues in its efforts to maintain fully staffed facilities, with the intent to reduce the FY2012 PFT equivalent to the FY2010 numbers.</i>												
<i>Reducing the budgeted, unfunded personal services "vacancy factor" to zero to fully fund all positions within 24-hour correctional institutions assists the department to 1) ensure security posts are staffed at all times, and 2) provide sufficient staffing levels to meet required relief factors. It is most cost effective to fill all positions and operate using a minimum of overtime coverage, while continuing to meet required inmate/staffing ratios and not compromise staff or public safety.</i>												
<i>Authorization is being distributed as follows: \$37.9 -- Transportation Unit; \$770.5 -- Anchorage Correctional Center; \$171.1 -- Anvil Mountain Correctional Center; \$308.6 -- Hiland Mountain Correctional Center; \$243.6 -- Fairbanks Correctional Center; \$99.7 -- Ketchikan Correctional Center; \$256.1 -- Lemon Creek Correctional Center; \$101.4 -- Mat-Su Correctional Center; \$328.5 - Palmer Correctional Center; \$359.9 -- Spring Creek Correctional Center; \$347.2 -- Wildwood Correctional Center; \$175.4 -- Yukon-Kuskokwim Correctional Center; \$74.1 - Pt. MacKenzie Farm</i>												
<i>24-Hour Institutions' Commodities Shortfall \$230.4:</i>												
<i>The department is requesting an increase to support higher operating costs in correctional centers directly resulting from the increasing in-state offender population, the elevated cost of goods and services as well as increased fuel surcharges on commodities purchased. The 24-hour facilities received an increase to the base budget in FY2008 with average daily populations at that time of 3,707. However the offender in-state population now exceeds a daily average of 3,826, creating a continued shortfall within the facilities. These shortfalls have previously been met by utilizing available personal services authorization or through the supplemental process. Personal services authorization is no longer available within the facilities to support non-personal services operating costs.</i>												
<i>Commodities include household/institutional items such as inmate food, clothing and uniforms, bedding, institutional cleaning supplies, household non-food supplies, etc.</i>												
<i>Authorization is being distributed as follows: \$52.0 -- Anchorage Correctional Center; \$ 7.8 -- Anvil Mountain Correctional Center; \$24.6 -- Hiland Mountain Correctional Center; \$15.8 -- Fairbanks Correctional Center; \$3.5 -- Ketchikan Correctional Center; \$13.9 -- Lemon Creek Correctional Center; \$6.2 -- Mat-Su Correctional Center; \$31.3 - Palmer Correctional Center; \$34.0 -- Spring Creek Correctional Center; \$25.1 -- Wildwood Correctional Center; \$ 8.4 -- Yukon-Kuskokwim Correctional Center; \$7.8 - Pt. MacKenzie Farm</i>												
<i>This amendment provides FY2012 funding based on an FY2011 supplemental request.</i>												
1004 Gen Fund (UGF)		822.5										

**2014 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Anchorage Correctional Complex (continued)												
FY2014 Replace GF with Federal for Increased Collection of Federal Receipts for Housing of Federal Prisoners	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										
1004 Gen Fund (UGF)		-2,000.0										
L FY2015 A gap between federal funds budgeted for housing federal prisoners and the amount received will be filled with GF	Lang	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,800.0										
* Allocation Total *		3,679.7	1,039.6	16.9	1,976.0	647.2	0.0	0.0	0.0	2	0	0
Anvil Mountain Correctional Center												
FY2008 AMD: Increased Commodities Costs	Inc	30.2	0.0	0.0	0.0	30.2	0.0	0.0	0.0	0	0	0
<i>Increase the commodities line to meet shortfalls within institutions statewide. Due to the increases in product costs as well as the increases in freight costs, the department is no longer able to financially meet the expenditures for commodities within the 24 hour facilities.</i>												
1004 Gen Fund (UGF)		30.2										
FY2008 Eliminate 1 FTE Position Added in FY07 Mgt Plan	Dec	-84.2	-84.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Micro Network Technician Position funded without Legislative authority.</i>												
1004 Gen Fund (UGF)		-84.2										
FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	64.1	64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement.</i>												
<i>The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department to 1) ensure security posts are staffed at all times, and 2) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors.</i>												
<i>The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.</i>												
<i>This request, in conjunction with the request to redistribute authorization for Correctional Officer premium pay, should allow institutions to reduce excessive overtime by maintaining staffing levels.</i>												
<i>ACC \$475.5, AMCC \$ 64.1, HMCC \$18.1, FCC \$104.4, KCC \$40.7, LCCC \$135.7, MSCC \$29.3, PCC \$2.6, SCCC \$708.4, WWCC \$68.3, YKCC \$92.1, Pt.MacKenzie Farm \$114.7.</i>												
1004 Gen Fund (UGF)		64.1										
FY2012 AMD: Unanticipated 24-Hour Institution Costs	IncM	178.9	171.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
<i>The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. This includes operating 12 in-state institutional facilities statewide which houses male and female,</i>												

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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**Population Management (continued)
Anvil Mountain Correctional Center (continued)**

FY2012 AMD: Unanticipated 24-Hour Institution
Costs (continued)

sentenced and un-sentenced adult felons and misdemeanants. The maximum daily in-state capacity is 3,778. However, the department continues to experience average daily populations exceeding this amount. The average daily population through December 31, 2010 was 3,826, with projected offender population anticipated to continue to increase through the remainder of the fiscal year and through FY2012. This population level continues to generate a shortfall within the 24-hour facilities, creating deficits within the personal services and commodities lines of the in-state institutions.

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

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

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

Authorization is being distributed as follows:

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

24-Hour Institutions' Commodities Shortfall \$230.4:

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

Commodities include household/institutional items such as inmate food, clothing and uniforms, bedding,

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Anvil Mountain Correctional Center (continued)												
FY2012 AMD: Unanticipated 24-Hour Institution												
Costs (continued)												
<i>institutional cleaning supplies, household non-food supplies, etc.</i>												
<i>Authorization is being distributed as follows:</i>												
<i>\$52.0 -- Anchorage Correctional Center; \$ 7.8 -- Anvil Mountain Correctional Center; \$24.6 -- Hiland Mountain Correctional Center; \$15.8 -- Fairbanks Correctional Center; \$3.5 -- Ketchikan Correctional Center; \$13.9 -- Lemon Creek Correctional Center; \$6.2 -- Mat-Su Correctional Center; \$31.3 - Palmer Correctional Center; \$34.0 -- Spring Creek Correctional Center; \$25.1 -- Wildwood Correctional Center; \$ 8.4 -- Yukon-Kuskokwim Correctional Center; \$7.8 - Pt. MacKenzie Farm</i>												
<i>This amendment provides FY2012 funding based on an FY2011 supplemental request.</i>												
1004 Gen Fund (UGF)		178.9										
* Allocation Total *		189.0	151.0	0.0	0.0	38.0	0.0	0.0	0.0	-1	0	0
Combined Hiland Mountain Correctional Center												
FY2008 Increase for Combined Hiland Mountain Correctional Center Water System Annual Operating Cost	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding is requested to pay annual operating costs for the new water system at the Combined Hiland Mountain Correctional Center. The Correctional Center's well water system was decommissioned and demolished per the Environmental Protection Agency and Alaska Department of Environmental Conservation standards. The Department is in the process of connecting the facility to the Anchorage Water and Wastewater Utility system.</i>												
1004 Gen Fund (UGF)		90.0										
FY2008 AMD: Increased Costs for Combined Hiland Mountain Correctional Center Water System	Inc	78.0	0.0	0.0	78.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional funding is requested to pay annual operating costs for the new water system at the Combined Hiland Mountain Correctional Center. The correctional center's well water system was decommissioned and demolished related to standards of the Federal Environmental Protection Agency and Alaska Department of Environmental Conservation. The new water system was connected to the Anchorage Water and Wastewater Utility system in January 2007 and is expected to cost approximately \$14,000 per month. The department requested \$90,000 in the FY 2008 Governor's Request. This additional funding will allow the department to pay a full year of utility costs.</i>												
1004 Gen Fund (UGF)		78.0										
FY2008 AMD: Increased Commodities Costs	Inc	90.4	0.0	0.0	0.0	90.4	0.0	0.0	0.0	0	0	0
<i>Increase the commodities line to meet shortfalls within institutions statewide. Due to the increases in product costs as well as the increases in freight costs, the department is no longer able to financially meet the expenditures for commodities within the 24 hour facilities.</i>												
1004 Gen Fund (UGF)		90.4										
FY2008 Eliminate 2 FTE Positions Added in FY07 Mgt Plan	Dec	-141.0	-141.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>Maintenance Gen Journey and Stock & Parts Journey funded without Legislative Authorization.</i>												
1004 Gen Fund (UGF)		-141.0										
FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of</i>												

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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Population Management (continued)

Combined Hiland Mountain Correctional Center (continued)

FY2009 Eliminate Vacancy and Turnover
Underfunding within 24 Hour Facilities
(continued)
confinement.

The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department to 1) ensure security posts are staffed at all times, and 2) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors.

The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.

This request, in conjunction with the request to redistribute authorization for Correctional Officer premium pay, should allow institutions to reduce excessive overtime by maintaining staffing levels.

ACC \$475.5, AMCC \$ 64.1, HMCC \$18.1, FCC \$104.4, KCC \$40.7, LCCC \$135.7, MSCC \$29.3, PCC \$2.6,
SCCC \$708.4, WWCC \$68.3, YKCC \$92.1, Pt.MacKenzie Farm \$114.7.
1004 Gen Fund (UGF) 18.1

FY2012 AMD: Unanticipated 24-Hour Institution Costs	IncM	333.2	308.6	0.0	0.0	24.6	0.0	0.0	0.0	0	0	0
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The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. This includes operating 12 in-state institutional facilities statewide which houses male and female, sentenced and un-sentenced adult felons and misdemeanants. The maximum daily in-state capacity is 3,778. However, the department continues to experience average daily populations exceeding this amount. The average daily population through December 31, 2010 was 3,826, with projected offender population anticipated to continue to increase through the remainder of the fiscal year and through FY2012. This population level continues to generate a shortfall within the 24-hour facilities, creating deficits within the personal services and commodities lines of the in-state institutions.

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

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

Reducing the budgeted, unfunded personal services "vacancy factor" to zero to fully fund all positions within 24-hour correctional institutions assists the department to 1) ensure security posts are staffed at all times, and 2) provide sufficient staffing levels to meet required relief factors. It is most cost effective to fill all positions and

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	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Population Management (continued)												
Combined Hiland Mountain Correctional Center (continued)												
FY2012 AMD: Unanticipated 24-Hour Institution												
Costs (continued)												
<i>operate using a minimum of overtime coverage, while continuing to meet required inmate/staffing ratios and not compromise staff or public safety.</i>												
<i>Authorization is being distributed as follows:</i>												
<i>\$37.9 -- Transportation Unit; \$770.5 -- Anchorage Correctional Center; \$171.1 -- Anvil Mountain Correctional Center; \$308.6 -- Hiland Mountain Correctional Center; \$243.6 -- Fairbanks Correctional Center; \$99.7 -- Ketchikan Correctional Center; \$256.1 -- Lemon Creek Correctional Center; \$101.4 -- Mat-Su Correctional Center; \$328.5 - Palmer Correctional Center; \$359.9 -- Spring Creek Correctional Center; \$347.2 -- Wildwood Correctional Center; \$175.4 -- Yukon-Kuskokwim Correctional Center; \$74.1 - Pt. MacKenzie Farm</i>												
<i>24-Hour Institutions' Commodities Shortfall \$230.4:</i>												
<i>The department is requesting an increase to support higher operating costs in correctional centers directly resulting from the increasing in-state offender population, the elevated cost of goods and services as well as increased fuel surcharges on commodities purchased. The 24-hour facilities received an increase to the base budget in FY2008 with average daily populations at that time of 3,707. However the offender in-state population now exceeds a daily average of 3,826, creating a continued shortfall within the facilities. These shortfalls have previously been met by utilizing available personal services authorization or through the supplemental process. Personal services authorization is no longer available within the facilities to support non-personal services operating costs.</i>												
<i>Commodities include household/institutional items such as inmate food, clothing and uniforms, bedding, institutional cleaning supplies, household non-food supplies, etc.</i>												
<i>Authorization is being distributed as follows:</i>												
<i>\$52.0 -- Anchorage Correctional Center; \$ 7.8 -- Anvil Mountain Correctional Center; \$24.6 -- Hiland Mountain Correctional Center; \$15.8 -- Fairbanks Correctional Center; \$3.5 -- Ketchikan Correctional Center; \$13.9 -- Lemon Creek Correctional Center; \$6.2 -- Mat-Su Correctional Center; \$31.3 - Palmer Correctional Center; \$34.0 -- Spring Creek Correctional Center; \$25.1 -- Wildwood Correctional Center; \$ 8.4 -- Yukon-Kuskokwim Correctional Center; \$7.8 - Pt. MacKenzie Farm</i>												
<i>This amendment provides FY2012 funding based on an FY2011 supplemental request.</i>												
	1004 Gen Fund (UGF)	333.2										
* Allocation Total *		468.7	185.7	0.0	168.0	115.0	0.0	0.0	0.0	-2	0	0
Fairbanks Correctional Center												
	FY2008 Establish funding for 19 New Positions for accommodating increased prisoner population and maintaining public safety	Inc 1,255.5	1,255.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department is requesting funding for the 19 new permanent full-time positions that were established in the FY 2007 Management Plan. A 50% increase in prisoner population created the need for the Department to expand staffing at this facility to maintain public safety.</i>												
<i>Thus far, FY 2007 prisoner counts at FCC show an average of 47.51% above emergency capacity. FY 2006</i>												

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Fairbanks Correctional Center (continued)												
FY2008 Establish funding for 19 New Positions for accommodating increased prisoner population and maintaining public safety (continued)												
<i>prisoner counts averaged 34.56% above emergency capacity. With increased law enforcement by local and state agencies, the Department has no expectation of any decline in the offender population for FY 2008, causing the need for the following positions at the FCC:</i>												
<i>12 - Correctional Officer I/II's</i>												
<i>1 - Assistant Superintendent</i>												
<i>1 - Correctional Officer IV</i>												
<i>1 - Administrative Clerk III</i>												
<i>1 - Criminal Justice Tech I/II</i>												
<i>1 - Maintenance General Journey I</i>												
<i>1 - Maintenance Electrician</i>												
<i>1 - Food Service Lead</i>												
1004 Gen Fund (UGF)		1,255.5										
FY2008 AMD: Increased Commodities Costs	Inc	61.3	0.0	0.0	0.0	61.3	0.0	0.0	0.0	0	0	0
<i>Increase the commodities line to meet shortfalls within institutions statewide. Due to the increases in product costs as well as the increases in freight costs, the department is no longer able to financially meet the expenditures for commodities within the 24 hour facilities.</i>												
1004 Gen Fund (UGF)		61.3										
FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	104.4	104.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement.</i>												
<i>The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department to 1) ensure security posts are staffed at all times, and 2) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors.</i>												
<i>The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.</i>												
<i>This request, in conjunction with the request to redistribute authorization for Correctional Officer premium pay, should allow institutions to reduce excessive overtime by maintaining staffing levels.</i>												
<i>ACC \$475.5, AMCC \$ 64.1, HMCC \$18.1, FCC \$104.4, KCC \$40.7, LCCC \$135.7, MSCC \$29.3, PCC \$2.6, SCC \$708.4, WWCC \$68.3, YKCC \$92.1, Pt.MacKenzie Farm \$114.7.</i>												
1004 Gen Fund (UGF)		104.4										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Population Management (continued)												
Fairbanks Correctional Center (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011												
Noncovered Employees Salary Increase (continued)												
FY2011 Noncovered Employees Year 1 increase : \$0.5												
1004 Gen Fund (UGF)		0.5										
FY2012 AMD: Unanticipated 24-Hour Institution Costs	IncM	259.4	243.6	0.0	0.0	15.8	0.0	0.0	0.0	0	0	0
<p><i>The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. This includes operating 12 in-state institutional facilities statewide which houses male and female, sentenced and un-sentenced adult felons and misdemeanants. The maximum daily in-state capacity is 3,778. However, the department continues to experience average daily populations exceeding this amount. The average daily population through December 31, 2010 was 3,826, with projected offender population anticipated to continue to increase through the remainder of the fiscal year and through FY2012. This population level continues to generate a shortfall within the 24-hour facilities, creating deficits within the personal services and commodities lines of the in-state institutions.</i></p> <p><i>24-Hour Institutions' Personal Services Shortfall \$3,274.0:</i></p> <p><i>This request will assist the department in maintaining specified inmate/staffing ratios, so as the inmate population swells beyond budgeted estimates or correctional officer position vacancies or leave occurs, the department must rely on working correctional officer overtime to maintain security. In FY2010, an average of 22 vacant correctional officer positions and an average daily inmate population of 3,753 resulted in a need for a man-hour equivalent of 33 PFT's to provide this coverage. During the first two quarters of FY2011 an average of 28 vacant correctional officer positions and an average daily inmate population of 3,826, resulting in a projected PFT equivalent for the fiscal year of 53 PFTs, translating into a shortfall of \$3,275.0 in premium pay for FY2011. The department continues in its efforts to maintain fully staffed facilities, with the intent to reduce the FY2012 PFT equivalent to the FY2010 numbers.</i></p> <p><i>Reducing the budgeted, unfunded personal services "vacancy factor" to zero to fully fund all positions within 24-hour correctional institutions assists the department to 1) ensure security posts are staffed at all times, and 2) provide sufficient staffing levels to meet required relief factors. It is most cost effective to fill all positions and operate using a minimum of overtime coverage, while continuing to meet required inmate/staffing ratios and not compromise staff or public safety.</i></p> <p><i>Authorization is being distributed as follows: \$37.9 -- Transportation Unit; \$770.5 -- Anchorage Correctional Center; \$171.1 -- Anvil Mountain Correctional Center; \$308.6 -- Hiland Mountain Correctional Center; \$243.6 -- Fairbanks Correctional Center; \$99.7 -- Ketchikan Correctional Center; \$256.1 -- Lemon Creek Correctional Center; \$101.4 -- Mat-Su Correctional Center; \$328.5 - Palmer Correctional Center; \$359.9 -- Spring Creek Correctional Center; \$347.2 -- Wildwood Correctional Center; \$175.4 -- Yukon-Kuskokwim Correctional Center; \$74.1 - Pt. MacKenzie Farm</i></p> <p><i>24-Hour Institutions' Commodities Shortfall \$230.4:</i></p>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Fairbanks Correctional Center (continued)												
FY2012 AMD: Unanticipated 24-Hour Institution												
Costs (continued)												
<i>The department is requesting an increase to support higher operating costs in correctional centers directly resulting from the increasing in-state offender population, the elevated cost of goods and services as well as increased fuel surcharges on commodities purchased. The 24-hour facilities received an increase to the base budget in FY2008 with average daily populations at that time of 3,707. However the offender in-state population now exceeds a daily average of 3,826, creating a continued shortfall within the facilities. These shortfalls have previously been met by utilizing available personal services authorization or through the supplemental process. Personal services authorization is no longer available within the facilities to support non-personal services operating costs.</i>												
<i>Commodities include household/institutional items such as inmate food, clothing and uniforms, bedding, institutional cleaning supplies, household non-food supplies, etc.</i>												
<i>Authorization is being distributed as follows: \$52.0 -- Anchorage Correctional Center; \$ 7.8 -- Anvil Mountain Correctional Center; \$24.6 -- Hilland Mountain Correctional Center; \$15.8 -- Fairbanks Correctional Center; \$3.5 -- Ketchikan Correctional Center; \$13.9 -- Lemon Creek Correctional Center; \$6.2 -- Mat-Su Correctional Center; \$31.3 - Palmer Correctional Center; \$34.0 -- Spring Creek Correctional Center; \$25.1 -- Wildwood Correctional Center; \$ 8.4 -- Yukon-Kuskokwim Correctional Center; \$7.8 - Pt. MacKenzie Farm</i>												
<i>This amendment provides FY2012 funding based on an FY2011 supplemental request.</i>												
	1004 Gen Fund (UGF)	259.4										
* Allocation Total *		1,681.1	1,604.0	0.0	0.0	77.1	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center												
	FY2010 AMD: Establish Statutory Designated Program Receipt Authority	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
<i>The Department of Corrections (DOC) has a 25 year lease-purchase contract with the Matanuska-Susitna Borough (MSB) for the construction of a 1,536 bed correctional facility utilizing state reimbursed bonds. This request will establish authorization allowing the DOC to receive and expend revenues from the MSB. These revenues are generated by the MSB from the sale of bonds for the construction of Goose Creek Correctional Center.</i>												
<i>The department is responsible for determining the project design, design-build solicitation scope; and, assuring the facility is constructed to meet State requirements. In order to do so, the DOC will contract with a technical advisory consultant who will assure all architectural, structural, electrical, and mechanical design-build specifications are in compliance. The DOC will also enter into professional services agreements for the construction oversight, evaluation, design, and quality assurance associated with construction of the new prison.</i>												
	1108 Stat Desig (Other)	250.0										
	FY2012 CC: Phased-in opening of Goose Creek Correctional Center	Inc	2,400.0	140.3	0.0	2,212.2	47.5	0.0	0.0	0.0	0	0
<i>The Department of Corrections (DOC) takes leased ownership of Goose Creek Correctional Center in December, 2011. In the months following and leading-up to phased occupancy, there is a need for water, fire/sprinkler protection, heat, and grounds security for buildings outside the wire. In addition, we must facilitate testing of all</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Goose Creek Correctional Center (continued)												
FY2012 CC: Phased-in opening of Goose Creek Correctional Center (continued)												
<i>core systems, including plumbing systems, in order to assure correct operations during the one year building warranty period. Impeding testing of the facility could cost DOC in the future if systems fail because we did not allow adequate testing.</i>												
<i>Waste water will require a minimum amount of effluent (30 or more people) in order to operate. Once we use water, we need to have an operational sewer system. This increment is to bring in 30 minimum security inmates in March, 2012 for system testing purposes, moving them around the prison to adequately test systems in all buildings.</i>												
<i>We will pull up to 5 or more existing correctional officers and 3 existing maintenance positions from other facilities to provide security and maintenance support for testing the systems. The personal services requested will be used to backfill areas where we transferred existing positions to support the testing phase where facilities will be either generating over-time or creating non-perm positions.</i>												
<i>Support line funding requested will be used for tools and spare parts, kitchen equipment and foodstuffs, utilities, and the commodities associated with caring for 30 inmates.</i>												
	1004 Gen Fund (UGF)	2,400.0										
L	FY2012 Sec 25, SB 46 - Warranty and functional testing of Goose Creek Correctional Center	Special 1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 25. DEPARTMENT OF CORRECTIONS. The sum of \$1,200,000 is appropriated from the general fund to the Department of Corrections for warranty and functional testing of the Goose Creek Correctional Center for the fiscal year ending June 30, 2012.												
<i>The Department of Corrections (DOC) takes leased ownership of Goose Creek Correctional Center in December, 2011. In the months following and leading-up to phased occupancy, there is a need for water, fire/sprinkler protection, heat, and grounds security for buildings outside the wire. In addition, we must facilitate testing of all core systems, including plumbing systems, in order to assure correct operations during the one year building warranty period. Impeding testing of the facility could cost DOC in the future if systems fail because we did not allow adequate testing.</i>												
<i>Waste water will require a minimum amount of effluent (30 or more people) in order to operate. Once we use water, we need to have an operational sewer system. This increment is to bring in 30 minimum security inmates in March, 2012 for system testing purposes, moving them around the prison to adequately test systems in all buildings.</i>												
<i>We will pull up to 5 or more existing correctional officers and 3 existing maintenance positions from other facilities to provide security and maintenance support for testing the systems. The personal services requested will be used to backfill areas where we transferred existing positions to support the testing phase where facilities will be either generating over-time or creating non-perm positions.</i>												
<i>Support line funding requested will be used for tools and spare parts, kitchen equipment and foodstuffs, utilities, and the commodities associated with caring for 30 inmates.</i>												
	1004 Gen Fund (UGF)	1,200.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Goose Creek Correctional Center (continued)												
FY2013 Goose Creek Correctional Center Operating Costs	Inc	29,061.2	16,064.2	0.0	8,819.7	4,177.3	0.0	0.0	0.0	192	0	0
<i>Funding and positions are requested to begin the ramp-up of Goose Creek Correctional Center (GCCC) bringing the capacity to 1,019 by the end of FY2013. This represents 66% of the total hard beds filled (including the Special Management Unit and all segregation beds), 62% of staffing requirements, 50% contractual services, and 100% commodities to support the needs of this incarcerated population.</i>												
<i>With the completion of GCCC, the Department of Corrections (DOC) is now faced with the challenges of opening this new facility. These challenges are anticipated to be significant and include: Phased recruitment and training of correctional officers, probation officers, medical staff, program staff, and support staff; securing and facilitating air transports transitioning inmates from Colorado to Alaska and ground transports for property transition; population management by classification will occur statewide in an effort to house offenders in the most suitable institution and geographic area.</i>												
<i>The DOCs plans include beginning recruitment efforts with the planned transfer of existing employees and the appointment and training of new employees to meet the opening of the new facility. It is anticipated that recruitment and training efforts will continue through the third quarter, with efforts centered on full staffing and training needs being met by the end of the third quarter. This plan allows for sufficient staffing required to meet the anticipated phased opening.</i>												
<i>The housing of offenders is planned to begin during the first quarter of FY2013. The department will begin housing of the Special Management Unit (SMU) and will continue to expand the offender population during the second quarter with the opening of the General Housing Module A. During the fourth quarter, the department anticipates initiating the transfer of inmates back to Alaska from the out of state contract facility located in Hudson, Colorado. During FY2013 it is planned to transition 635 offenders of the total out of state population back to Alaska with any remaining offenders being brought back during the first quarter of FY2014.</i>												
1004 Gen Fund (UGF)		29,061.2										
FY2014 Delete Unavailable Statutory Designated Program Receipts	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
<i>Delete existing statutory designated program receipt authority from the Goose Creek Correctional Center component. This project is complete and no further collections are available from the Mat-Su Borough bond funds.</i>												
1108 Stat Desig (Other)		-300.0										
* Allocation Total *		32,611.2	16,204.5	0.0	12,181.9	4,224.8	0.0	0.0	0.0	192	0	0
Ketchikan Correctional Center												
FY2008 AMD: Increased Commodities Costs	Inc	16.9	0.0	0.0	0.0	16.9	0.0	0.0	0.0	0	0	0
<i>Increase the commodities line to meet shortfalls within institutions statewide. Due to the increases in product costs as well as the increases in freight costs, the department is no longer able to financially meet the expenditures for commodities within the 24 hour facilities.</i>												
1004 Gen Fund (UGF)		16.9										
FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of</i>												

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdDecF Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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**Population Management (continued)
Ketchikan Correctional Center (continued)**

FY2009 Eliminate Vacancy and Turnover
Underfunding within 24 Hour Facilities
(continued)
confinement.

The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department to 1) ensure security posts are staffed at all times, and 2) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors.

The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.

This request, in conjunction with the request to redistribute authorization for Correctional Officer premium pay, should allow institutions to reduce excessive overtime by maintaining staffing levels.

ACC \$475.5, AMCC \$ 64.1, HMCC \$18.1, FCC \$104.4, KCC \$40.7, LCCC \$135.7, MSCC \$29.3, PCC \$2.6,
SCCC \$708.4, WWCC \$68.3, YKCC \$92.1, Pt.MacKenzie Farm \$114.7.
1004 Gen Fund (UGF) 40.7

FY2012 AMD: Unanticipated 24-Hour Institution Costs	IncM	103.2	99.7	0.0	0.0	3.5	0.0	0.0	0.0	0	0	0
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The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. This includes operating 12 in-state institutional facilities statewide which houses male and female, sentenced and un-sentenced adult felons and misdemeanants. The maximum daily in-state capacity is 3,778. However, the department continues to experience average daily populations exceeding this amount. The average daily population through December 31, 2010 was 3,826, with projected offender population anticipated to continue to increase through the remainder of the fiscal year and through FY2012. This population level continues to generate a shortfall within the 24-hour facilities, creating deficits within the personal services and commodities lines of the in-state institutions.

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

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

Reducing the budgeted, unfunded personal services "vacancy factor" to zero to fully fund all positions within 24-hour correctional institutions assists the department to 1) ensure security posts are staffed at all times, and 2) provide sufficient staffing levels to meet required relief factors. It is most cost effective to fill all positions and

**2014 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Ketchikan Correctional Center (continued)												
FY2012 AMD: Unanticipated 24-Hour Institution												
Costs (continued)												
<i>operate using a minimum of overtime coverage, while continuing to meet required inmate/staffing ratios and not compromise staff or public safety.</i>												
<i>Authorization is being distributed as follows:</i>												
<i>\$37.9 -- Transportation Unit; \$770.5 -- Anchorage Correctional Center; \$171.1 -- Anvil Mountain Correctional Center; \$308.6 -- Hiland Mountain Correctional Center; \$243.6 -- Fairbanks Correctional Center; \$99.7 -- Ketchikan Correctional Center; \$256.1 -- Lemon Creek Correctional Center; \$101.4 -- Mat-Su Correctional Center; \$328.5 - Palmer Correctional Center; \$359.9 -- Spring Creek Correctional Center; \$347.2 -- Wildwood Correctional Center; \$175.4 -- Yukon-Kuskokwim Correctional Center; \$74.1 - Pt. MacKenzie Farm</i>												
<i>24-Hour Institutions' Commodities Shortfall \$230.4:</i>												
<i>The department is requesting an increase to support higher operating costs in correctional centers directly resulting from the increasing in-state offender population, the elevated cost of goods and services as well as increased fuel surcharges on commodities purchased. The 24-hour facilities received an increase to the base budget in FY2008 with average daily populations at that time of 3,707. However the offender in-state population now exceeds a daily average of 3,826, creating a continued shortfall within the facilities. These shortfalls have previously been met by utilizing available personal services authorization or through the supplemental process. Personal services authorization is no longer available within the facilities to support non-personal services operating costs.</i>												
<i>Commodities include household/institutional items such as inmate food, clothing and uniforms, bedding, institutional cleaning supplies, household non-food supplies, etc.</i>												
<i>Authorization is being distributed as follows:</i>												
<i>\$52.0 -- Anchorage Correctional Center; \$ 7.8 -- Anvil Mountain Correctional Center; \$24.6 -- Hiland Mountain Correctional Center; \$15.8 -- Fairbanks Correctional Center; \$3.5 -- Ketchikan Correctional Center; \$13.9 -- Lemon Creek Correctional Center; \$6.2 -- Mat-Su Correctional Center; \$31.3 - Palmer Correctional Center; \$34.0 -- Spring Creek Correctional Center; \$25.1 -- Wildwood Correctional Center; \$ 8.4 -- Yukon-Kuskokwim Correctional Center; \$7.8 - Pt. MacKenzie Farm</i>												
<i>This amendment provides FY2012 funding based on an FY2011 supplemental request.</i>												
1004 Gen Fund (UGF)		103.2										
* Allocation Total *		160.8	140.4	0.0	0.0	20.4	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center												
FY2008 AMD: Increased Commodities Costs	Inc	57.0	0.0	0.0	0.0	57.0	0.0	0.0	0.0	0	0	0
<i>Increase the commodities line to meet shortfalls within institutions statewide. Due to the increases in product costs as well as the increases in freight costs, the department is no longer able to financially meet the expenditures for commodities within the 24 hour facilities.</i>												
1004 Gen Fund (UGF)		57.0										
FY2008 Establish Portable Housing Unit (PHU) for Offenders	Inc	57.1	0.0	0.0	0.0	57.1	0.0	0.0	0.0	0	0	0
<i>This request will establish and maintain one Portable Housing Unit (PHU) within the Lemon Creek Correctional Center (LCCC) for housing 20 offenders to assist with in-state offender population management. Two PHU's will</i>												

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Lemon Creek Correctional Center (continued)												
FY2008 Establish Portable Housing Unit (PHU) for Offenders (continued) <i>be established at the Palmer Correctional Center (PCC).</i>												
<i>LCCC will provide security with existing staff.</i>												
1004 Gen Fund (UGF) 57.1												
FY2008 Establish Portable Housing Unit (PHU) for Offenders	Inc0TI	98.5	0.0	0.0	0.0	98.5	0.0	0.0	0.0	0	0	0
<i>This request will establish and maintain one Portable Housing Unit (PHU) within the Lemon Creek Correctional Center (LCCC) for housing 20 offenders to assist with in-state offender population management. Two PHU's will be established at the Palmer Correctional Center (PCC).</i>												
<i>One-time start-up costs of \$98.5 are included for the following items: Portable Housing Unit purchase, insulation, heating, ductwork, bunk/bed materials, bedding, offender clothing, etc.</i>												
<i>LCCC will provide security with existing staff.</i>												
1004 Gen Fund (UGF) 98.5												
FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	135.7	135.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement.</i>												
<i>The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department to 1) ensure security posts are staffed at all times, and 2) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors.</i>												
<i>The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.</i>												
<i>This request, in conjunction with the request to redistribute authorization for Correctional Officer premium pay, should allow institutions to reduce excessive overtime by maintaining staffing levels.</i>												
<i>ACC \$475.5, AMCC \$ 64.1, HMCC \$18.1, FCC \$104.4, KCC \$40.7, LCCC \$135.7, MSCC \$29.3, PCC \$2.6, SCCC \$708.4, WWCC \$68.3, YKCC \$92.1, Pt.MacKenzie Farm \$114.7.</i>												
1004 Gen Fund (UGF) 135.7												
FY2012 Add Inter-Agency Authority for budgeted RSA with DOT/Marine Highway for Laundry Services	IncM	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
<i>Inter-agency receipt authority is needed to support the budgeted Reimbursable Services Agreement between the Alaska Marine Highway System (AMHS) and Lemon Creek Correctional Center (LCCC). Laundry services provided in prior fiscal years were performed under the Prisoner Employment Program (PEP); due to insolvency, this program was discontinued in FY2010. Two of the three industries under PEP have been eliminated; Laundry Services through LCCC remains operations to support the Alaska Marine Highways. The Laundry Services function has now been moved directly into the LCCC budget component, hence the request for Inter-agency</i>												

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
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Numbers and Language

Agency: Department of Corrections

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					

**Population Management (continued)
Lemon Creek Correctional Center (continued)**

FY2012 Add Inter-Agency Authority for budgeted RSA with DOT/Marine Highway for Laundry Services (continued) receipts.

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

1007 I/A Rcpts (Other)		350.0										
FY2012 AMD: Unanticipated 24-Hour Institution Costs	IncM	270.0	256.1	0.0	0.0	13.9	0.0	0.0	0.0	0	0	0

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

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

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

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

Authorization is being distributed as follows:

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

**2014 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Lemon Creek Correctional Center (continued)												
FY2012 AMD: Unanticipated 24-Hour Institution												
Costs (continued)												
24-Hour Institutions' Commodities Shortfall \$230.4:												
<p><i>The department is requesting an increase to support higher operating costs in correctional centers directly resulting from the increasing in-state offender population, the elevated cost of goods and services as well as increased fuel surcharges on commodities purchased. The 24-hour facilities received an increase to the base budget in FY2008 with average daily populations at that time of 3,707. However the offender in-state population now exceeds a daily average of 3,826, creating a continued shortfall within the facilities. These shortfalls have previously been met by utilizing available personal services authorization or through the supplemental process. Personal services authorization is no longer available within the facilities to support non-personal services operating costs.</i></p> <p><i>Commodities include household/institutional items such as inmate food, clothing and uniforms, bedding, institutional cleaning supplies, household non-food supplies, etc.</i></p> <p><i>Authorization is being distributed as follows: \$52.0 -- Anchorage Correctional Center; \$ 7.8 -- Anvil Mountain Correctional Center; \$24.6 -- Hilland Mountain Correctional Center; \$15.8 -- Fairbanks Correctional Center; \$3.5 -- Ketchikan Correctional Center; \$13.9 -- Lemon Creek Correctional Center; \$6.2 -- Mat-Su Correctional Center; \$31.3 - Palmer Correctional Center; \$34.0 -- Spring Creek Correctional Center; \$25.1 -- Wildwood Correctional Center; \$ 8.4 -- Yukon-Kuskokwim Correctional Center; \$7.8 - Pt. MacKenzie Farm</i></p> <p><i>This amendment provides FY2012 funding based on an FY2011 supplemental request.</i></p>												
1004 Gen Fund (UGF)		270.0										
* Allocation Total *		968.3	391.8	0.0	350.0	226.5	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center												
FY2008 AMD: Increased Commodities Costs												
	Inc	24.7	0.0	0.0	0.0	24.7	0.0	0.0	0.0	0	0	0
<i>Increase the commodities line to meet shortfalls within institutions statewide. Due to the increases in product costs as well as the increases in freight costs, the department is no longer able to financially meet the expenditures for commodities within the 24 hour facilities.</i>												
1004 Gen Fund (UGF)		24.7										
FY2008 Eliminate 1 FTE Position Added in FY07 Mgt Plan												
	Dec	-107.0	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Correctional Officer IV funded without Legislative approval.</i>												
1004 Gen Fund (UGF)		-107.0										
FY2009 Eliminate Vacancy and Turnover Underfunding within												
	Inc	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement.</i>												
<i>The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department to 1) ensure security posts are staffed at all times, and 2) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors.</i>												

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Transaction Detail - Governor Structure
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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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Population Management (continued)
Matanuska-Susitna Correctional Center (continued)
 FY2009 Eliminate Vacancy and Turnover
 Underfunding within 24 Hour Facilities
 (continued)

The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.

This request, in conjunction with the request to redistribute authorization for Correctional Officer premium pay, should allow institutions to reduce excessive overtime by maintaining staffing levels.

ACC \$475.5, AMCC \$ 64.1, HMCC \$18.1, FCC \$104.4, KCC \$40.7, LCCC \$135.7, MSCC \$29.3, PCC \$2.6,
 SCCC \$708.4, WWCC \$68.3, YKCC \$92.1, Pt.MacKenzie Farm \$114.7.
 1004 Gen Fund (UGF) 29.3

FY2012 AMD: Unanticipated 24-Hour Institution Costs	IncM	107.6	101.4	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
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The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. This includes operating 12 in-state institutional facilities statewide which houses male and female, sentenced and un-sentenced adult felons and misdemeanants. The maximum daily in-state capacity is 3,778. However, the department continues to experience average daily populations exceeding this amount. The average daily population through December 31, 2010 was 3,826, with projected offender population anticipated to continue to increase through the remainder of the fiscal year and through FY2012. This population level continues to generate a shortfall within the 24-hour facilities, creating deficits within the personal services and commodities lines of the in-state institutions.

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

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

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

*Authorization is being distributed as follows:
 \$37.9 -- Transportation Unit; \$770.5 -- Anchorage Correctional Center; \$171.1 -- Anvil Mountain Correctional*

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06-15GIncdEcF Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Matanuska-Susitna Correctional Center (continued)												
FY2012 AMD: Unanticipated 24-Hour Institution												
Costs (continued)												
<i>Center; \$308.6 -- Hiland Mountain Correctional Center; \$243.6 -- Fairbanks Correctional Center; \$99.7 -- Ketchikan Correctional Center; \$256.1 -- Lemon Creek Correctional Center; \$101.4 -- Mat-Su Correctional Center; \$328.5 - Palmer Correctional Center; \$359.9 -- Spring Creek Correctional Center; \$347.2 -- Wildwood Correctional Center; \$175.4 -- Yukon-Kuskokwim Correctional Center; \$74.1 - Pt. MacKenzie Farm</i>												
<i>24-Hour Institutions' Commodities Shortfall \$230.4:</i>												
<i>The department is requesting an increase to support higher operating costs in correctional centers directly resulting from the increasing in-state offender population, the elevated cost of goods and services as well as increased fuel surcharges on commodities purchased. The 24-hour facilities received an increase to the base budget in FY2008 with average daily populations at that time of 3,707. However the offender in-state population now exceeds a daily average of 3,826, creating a continued shortfall within the facilities. These shortfalls have previously been met by utilizing available personal services authorization or through the supplemental process. Personal services authorization is no longer available within the facilities to support non-personal services operating costs.</i>												
<i>Commodities include household/institutional items such as inmate food, clothing and uniforms, bedding, institutional cleaning supplies, household non-food supplies, etc.</i>												
<i>Authorization is being distributed as follows:</i>												
<i>\$52.0 -- Anchorage Correctional Center; \$ 7.8 -- Anvil Mountain Correctional Center; \$24.6 -- Hiland Mountain Correctional Center; \$15.8 -- Fairbanks Correctional Center; \$3.5 -- Ketchikan Correctional Center; \$13.9 -- Lemon Creek Correctional Center; \$6.2 -- Mat-Su Correctional Center; \$31.3 - Palmer Correctional Center; \$34.0 -- Spring Creek Correctional Center; \$25.1 -- Wildwood Correctional Center; \$ 8.4 -- Yukon-Kuskokwim Correctional Center; \$7.8 - Pt. MacKenzie Farm</i>												
<i>This amendment provides FY2012 funding based on an FY2011 supplemental request.</i>												
1004 Gen Fund (UGF)		107.6										
* Allocation Total *		54.6	23.7	0.0	0.0	30.9	0.0	0.0	0.0	-1	0	0
Palmer Correctional Center												
FY2008 AMD: Increased Commodities Costs	Inc	113.4	0.0	0.0	0.0	113.4	0.0	0.0	0.0	0	0	0
<i>Increase the commodities line to meet shortfalls within institutions statewide. Due to the increases in product costs as well as the increases in freight costs, the department is no longer able to financially meet the expenditures for commodities within the 24 hour facilities.</i>												
1004 Gen Fund (UGF)		113.4										
FY2008 Establish Portable Housing Units (PHU's) for Offenders	Inc	562.6	453.4	0.0	5.6	103.6	0.0	0.0	0.0	5	0	0
<i>This request will establish and maintain two Portable Housing Units (PHU's) at the Palmer Correctional Center (PCC) for housing 40 offenders to assist with in-state offender population management. One PHU will be established and operated at the Lemon Creek Correctional Center (LCCC).</i>												
<i>One-time start-up costs of \$197.0 are included for the following items: Portable Housing Unit purchases, insulation, heating, ductwork, bunk/bed materials, bedding, offender clothing, etc.</i>												

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06-15GIncdcf Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Palmer Correctional Center (continued)												
FY2008 Establish Portable Housing Units (PHU's) for Offenders (continued)												
<i>In addition, five new correctional officer positions are being requested to provide 24/7 security coverage at the PCC.</i>												
1004 Gen Fund (UGF)		562.6										
FY2008 Establish Portable Housing Units (PHU's) for Offenders	Inc0TI	197.0	0.0	0.0	0.0	197.0	0.0	0.0	0.0	0	0	0
<i>This request will establish and maintain two Portable Housing Units (PHU's) at the Palmer Correctional Center (PCC) for housing 40 offenders to assist with in-state offender population management. One PHU will be established and operated at the Lemon Creek Correctional Center (LCCC).</i>												
<i>One-time start-up costs of \$197.0 are included for the following items: Portable Housing Unit purchases, insulation, heating, ductwork, bunk/bed materials, bedding, offender clothing, etc.</i>												
<i>In addition, five new correctional officer positions are being requested to provide 24/7 security coverage at the PCC.</i>												
1004 Gen Fund (UGF)		197.0										
FY2008 Eliminate 1 FTE Position Added in FY07 Mgt Plan	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Correctional Officer I/II funded without Legislative authority.</i>												
1004 Gen Fund (UGF)		-100.0										
FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement.</i>												
<i>The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department to 1) ensure security posts are staffed at all times, and 2) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors.</i>												
<i>The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.</i>												
<i>This request, in conjunction with the request to redistribute authorization for Correctional Officer premium pay, should allow institutions to reduce excessive overtime by maintaining staffing levels.</i>												
<i>ACC \$475.5, AMCC \$ 64.1, HMCC \$18.1, FCC \$104.4, KCC \$40.7, LCCC \$135.7, MSCC \$29.3, PCC \$2.6, SCCC \$708.4, WWCC \$68.3, YKCC \$92.1, Pt.MacKenzie Farm \$114.7.</i>												
1004 Gen Fund (UGF)		2.6										
FY2012 AMD: Unanticipated 24-Hour Institution Costs	IncM	359.8	328.5	0.0	0.0	31.3	0.0	0.0	0.0	0	0	0
<i>The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. This includes operating 12 in-state institutional facilities statewide which houses male and female, sentenced and un-sentenced adult felons and misdemeanants. The maximum daily in-state capacity is 3,778.</i>												

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdcf Column**

Numbers and Language

Agency: Department of Corrections

Population Management (continued)

Palmer Correctional Center (continued)

FY2012 AMD: Unanticipated 24-Hour Institution

Costs (continued)

However, the department continues to experience average daily populations exceeding this amount. The average daily population through December 31, 2010 was 3,826, with projected offender population anticipated to continue to increase through the remainder of the fiscal year and through FY2012. This population level continues to generate a shortfall within the 24-hour facilities, creating deficits within the personal services and commodities lines of the in-state institutions.

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

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

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

Authorization is being distributed as follows:

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

24-Hour Institutions' Commodities Shortfall \$230.4:

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

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

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdEcF Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Palmer Correctional Center (continued)												
FY2012 AMD: Unanticipated 24-Hour Institution Costs (continued)												
<i>Authorization is being distributed as follows:</i>												
<i>\$52.0 -- Anchorage Correctional Center; \$ 7.8 -- Anvil Mountain Correctional Center; \$24.6 -- Hiland Mountain Correctional Center; \$15.8 -- Fairbanks Correctional Center; \$3.5 -- Ketchikan Correctional Center; \$13.9 -- Lemon Creek Correctional Center; \$6.2 -- Mat-Su Correctional Center; \$31.3 - Palmer Correctional Center; \$34.0 -- Spring Creek Correctional Center; \$25.1 -- Wildwood Correctional Center; \$ 8.4 -- Yukon-Kuskokwim Correctional Center; \$7.8 - Pt. MacKenzie Farm</i>												
<i>This amendment provides FY2012 funding based on an FY2011 supplemental request.</i>												
1004 Gen Fund (UGF)		359.8										
* Allocation Total *		1,135.4	684.5	0.0	5.6	445.3	0.0	0.0	0.0	4	0	0
Spring Creek Correctional Center												
FY2008 AMD: Increased Commodities Costs	Inc	141.3	0.0	0.0	0.0	141.3	0.0	0.0	0.0	0	0	0
<i>Increase the commodities line to meet shortfalls within institutions statewide. Due to the increases in product costs as well as the increases in freight costs, the department is no longer able to financially meet the expenditures for commodities within the 24 hour facilities.</i>												
1004 Gen Fund (UGF)		141.3										
FY2008 Eliminate 2 FTE Positions Added in FY07 Mgt Plan	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>Two unspecified positions funded without Legislative authority.</i>												
1004 Gen Fund (UGF)		-150.0										
FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	708.4	708.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement.</i>												
<i>The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department to 1) ensure security posts are staffed at all times, and 2) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors.</i>												
<i>The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.</i>												
<i>This request, in conjunction with the request to redistribute authorization for Correctional Officer premium pay, should allow institutions to reduce excessive overtime by maintaining staffing levels.</i>												
<i>ACC \$475.5, AMCC \$ 64.1, HMCC \$18.1, FCC \$104.4, KCC \$40.7, LCCC \$135.7, MSCC \$29.3, PCC \$2.6, SCCC \$708.4, WWCC \$68.3, YKCC \$92.1, Pt.MacKenzie Farm \$114.7.</i>												
1004 Gen Fund (UGF)		708.4										
FY2012 AMD: ACOA Arbitration Agreement Costs	IncM	439.4	439.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdDecF Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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Population Management (continued)
Spring Creek Correctional Center (continued)
 FY2012 AMD: ACOA Arbitration Agreement
 Costs (continued)

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

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

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

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

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

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

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

1004 Gen Fund (UGF)	439.4											
FY2012 AMD: Unanticipated 24-Hour Institution Costs	IncM	393.9	359.9	0.0	0.0	34.0	0.0	0.0	0.0	0	0	0

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

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdDecF Column**

Numbers and Language

Agency: Department of Corrections

<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					

**Population Management (continued)
Spring Creek Correctional Center (continued)**

FY2012 AMD: Unanticipated 24-Hour Institution
Costs (continued)

lines of the in-state institutions.

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

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

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

Authorization is being distributed as follows:

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

24-Hour Institutions' Commodities Shortfall \$230.4:

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

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

Authorization is being distributed as follows:

\$52.0 -- Anchorage Correctional Center; \$ 7.8 -- Anvil Mountain Correctional Center; \$24.6 -- Hiland Mountain Correctional Center; \$15.8 -- Fairbanks Correctional Center; \$3.5 -- Ketchikan Correctional Center; \$13.9 --

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdcf Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Spring Creek Correctional Center (continued)												
FY2012 AMD: Unanticipated 24-Hour Institution												
Costs (continued)												
<i>Lemon Creek Correctional Center; \$6.2 -- Mat-Su Correctional Center; \$31.3 - Palmer Correctional Center; \$34.0</i>												
<i>-- Spring Creek Correctional Center; \$25.1 -- Wildwood Correctional Center; \$ 8.4 -- Yukon-Kuskokwim</i>												
<i>Correctional Center; \$7.8 - Pt. MacKenzie Farm</i>												
<i>This amendment provides FY2012 funding based on an FY2011 supplemental request.</i>												
1004 Gen Fund (UGF)		393.9										
* Allocation Total *		1,533.0	1,357.7	0.0	0.0	175.3	0.0	0.0	0.0	-2	0	0
Wildwood Correctional Center												
FY2008 AMD: Increased Commodities Costs												
	Inc	107.0	0.0	0.0	0.0	107.0	0.0	0.0	0.0	0	0	0
<i>Increase the commodities line to meet shortfalls within institutions statewide. Due to the increases in product costs as well as the increases in freight costs, the department is no longer able to financially meet the expenditures for commodities within the 24 hour facilities.</i>												
1004 Gen Fund (UGF)		107.0										
FY2009 Building Conversion for 80 Bed Offender Housing												
	Inc	1,115.0	751.9	1.9	194.2	167.0	0.0	0.0	0.0	13	0	0
Units												
<i>This request will convert two existing buildings at the Wildwood Correctional Center (WWCC) into housing for 80 offenders. This conversion will assist with in-state offender population management.</i>												
<i>One-time start-up costs of \$302.2 are included for the following items: bunk/bed materials, bedding, offender clothing, etc.</i>												
<i>In addition, 13 new staff are necessary to provide safety and security associated with the additional population. These positions consist of:</i>												
<i>9 Correctional Officers,</i>												
<i>1 Food Service Lead,</i>												
<i>1 Adult Probation Officer I/II,</i>												
<i>1 Education Coordinator, and</i>												
<i>1 Maintenance Generalist Journey.</i>												
1004 Gen Fund (UGF)		1,106.9										
1156 Rcpt Svcs (DGF)		8.1										
FY2009 Building Conversion for 80 Bed Offender Housing												
	IncOTI	302.2	0.0	0.0	0.0	302.2	0.0	0.0	0.0	0	0	0
Units												
<i>This request will convert two existing buildings at the Wildwood Correctional Center (WWCC) into housing for 80 offenders. This conversion will assist with in-state offender population management.</i>												
<i>One-time start-up costs of \$302.2 are included for the following items: bunk/bed materials, bedding, offender clothing, etc.</i>												
<i>In addition, 13 new staff are necessary to provide safety and security associated with the additional population. These positions consist of:</i>												
<i>9 Correctional Officers,</i>												
<i>1 Food Service Lead,</i>												

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdDecF Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Wildwood Correctional Center (continued)												
FY2009 Building Conversion for 80 Bed Offender Housing Units (continued)												
1 Adult Probation Officer I/II, 1 Education Coordinator, and 1 Maintenance Generalist Journey.												
1004 Gen Fund (UGF) 302.2												
FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc	68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement.</i>												
<i>The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department to 1) ensure security posts are staffed at all times, and 2) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors.</i>												
<i>The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.</i>												
<i>This request, in conjunction with the request to redistribute authorization for Correctional Officer premium pay, should allow institutions to reduce excessive overtime by maintaining staffing levels.</i>												
ACC \$475.5, AMCC \$ 64.1, HMCC \$18.1, FCC \$104.4, KCC \$40.7, LCCC \$135.7, MSCC \$29.3, PCC \$2.6, SCCC \$708.4, WWCC \$68.3, YKCC \$92.1, Pt.MacKenzie Farm \$114.7.												
1004 Gen Fund (UGF)		68.3										
FY2010 Remove portion of base-funding for incomplete Wildwood Bldg. Conversion	Dec	-897.5	-534.4	-1.9	-194.2	-167.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-889.4										
1156 Rcpt Svcs (DGF)		-8.1										
FY2011 Fund New Housing Units at Wildwood Correctional Center for 3/4 of Annual Costs Due to Delay in Expansion.	Inc	1,112.3	466.9	1.9	245.3	398.2	0.0	0.0	0.0	0	0	0
<i>This request will restore funding associated with the operating costs of the Wildwood Correctional Center (WWCC) Building Conversion Housing Units. These additional beds will assist with the in-state offender population management and address the current needs of the WWCC facility. Funding was appropriated through the FY2009 budget process, but with the delay in the availability of the beds was eliminated in the FY2010 process.</i>												
<i>The first 32 beds are available in FY2010 with the remaining beds becoming available in FY2011. This request will meet the operating needs associated with housing of these additional offenders. In addition, this request will support the remaining 10 positions necessary to provide safety and security associated with the additional population. These positions consist of: 7 Correctional Officers, 1 Food Service Lead,</i>												

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdDecF Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Wildwood Correctional Center (continued)												
FY2011 Fund New Housing Units at Wildwood Correctional Center for 3/4 of Annual Costs Due to Delay in Expansion. (continued)												
1 Adult Probation Officer I/II, and												
1 Criminal Justice Technician I/II.												
	1004 Gen Fund (UGF)	1,104.3										
	1156 Rcpt Svcs (DGF)	8.0										
FY2011 Budget Clarification Project fund change to reflect 25% collection of offenders wages earned OUTSIDE of facility	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
	1005 GF/Prgm (DGF)	8.0										
	1156 Rcpt Svcs (DGF)	-8.0										
FY2012 AMD: Unanticipated 24-Hour Institution Costs	IncM	372.3	347.2	0.0	0.0	25.1	0.0	0.0	0.0	0.0	0	0
<p><i>The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. This includes operating 12 in-state institutional facilities statewide which houses male and female, sentenced and un-sentenced adult felons and misdemeanants. The maximum daily in-state capacity is 3,778. However, the department continues to experience average daily populations exceeding this amount. The average daily population through December 31, 2010 was 3,826, with projected offender population anticipated to continue to increase through the remainder of the fiscal year and through FY2012. This population level continues to generate a shortfall within the 24-hour facilities, creating deficits within the personal services and commodities lines of the in-state institutions.</i></p> <p><i>24-Hour Institutions' Personal Services Shortfall \$3,274.0:</i></p> <p><i>This request will assist the department in maintaining specified inmate/staffing ratios, so as the inmate population swells beyond budgeted estimates or correctional officer position vacancies or leave occurs, the department must rely on working correctional officer overtime to maintain security. In FY2010, an average of 22 vacant correctional officer positions and an average daily inmate population of 3,753 resulted in a need for a man-hour equivalent of 33 PFT's to provide this coverage. During the first two quarters of FY2011 an average of 28 vacant correctional officer positions and an average daily inmate population of 3,826, resulting in a projected PFT equivalent for the fiscal year of 53 PFTs, translating into a shortfall of \$3,275.0 in premium pay for FY2011. The department continues in its efforts to maintain fully staffed facilities, with the intent to reduce the FY2012 PFT equivalent to the FY2010 numbers.</i></p> <p><i>Reducing the budgeted, unfunded personal services "vacancy factor" to zero to fully fund all positions within 24-hour correctional institutions assists the department to 1) ensure security posts are staffed at all times, and 2) provide sufficient staffing levels to meet required relief factors. It is most cost effective to fill all positions and operate using a minimum of overtime coverage, while continuing to meet required inmate/staffing ratios and not compromise staff or public safety.</i></p> <p><i>Authorization is being distributed as follows:</i></p> <p><i>\$37.9 -- Transportation Unit; \$770.5 -- Anchorage Correctional Center; \$171.1 -- Anvil Mountain Correctional Center; \$308.6 -- Hiland Mountain Correctional Center; \$243.6 -- Fairbanks Correctional Center; \$99.7 -- Ketchikan Correctional Center; \$256.1 -- Lemon Creek Correctional Center; \$101.4 -- Mat-Su Correctional Center; \$328.5 - Palmer Correctional Center; \$359.9 -- Spring Creek Correctional Center; \$347.2 -- Wildwood Correctional</i></p>												

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdDecF Column**

Numbers and Language

Agency: Department of Corrections

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Population Management (continued)												
Wildwood Correctional Center (continued)												
FY2012 AMD: Unanticipated 24-Hour Institution												
Costs (continued)												
Center; \$175.4 -- Yukon-Kuskokwim Correctional Center; \$74.1 - Pt. MacKenzie Farm												
24-Hour Institutions' Commodities Shortfall \$230.4:												
<i>The department is requesting an increase to support higher operating costs in correctional centers directly resulting from the increasing in-state offender population, the elevated cost of goods and services as well as increased fuel surcharges on commodities purchased. The 24-hour facilities received an increase to the base budget in FY2008 with average daily populations at that time of 3,707. However the offender in-state population now exceeds a daily average of 3,826, creating a continued shortfall within the facilities. These shortfalls have previously been met by utilizing available personal services authorization or through the supplemental process. Personal services authorization is no longer available within the facilities to support non-personal services operating costs.</i>												
<i>Commodities include household/institutional items such as inmate food, clothing and uniforms, bedding, institutional cleaning supplies, household non-food supplies, etc.</i>												
<i>Authorization is being distributed as follows:</i>												
<i>\$52.0 -- Anchorage Correctional Center; \$ 7.8 -- Anvil Mountain Correctional Center; \$24.6 -- Hilland Mountain Correctional Center; \$15.8 -- Fairbanks Correctional Center; \$3.5 -- Ketchikan Correctional Center; \$13.9 -- Lemon Creek Correctional Center; \$6.2 -- Mat-Su Correctional Center; \$31.3 - Palmer Correctional Center; \$34.0 -- Spring Creek Correctional Center; \$25.1 -- Wildwood Correctional Center; \$ 8.4 -- Yukon-Kuskokwim Correctional Center; \$7.8 - Pt. MacKenzie Farm</i>												
<i>This amendment provides FY2012 funding based on an FY2011 supplemental request.</i>												
	1004 Gen Fund (UGF)	372.3										
* Allocation Total *		2,179.6	1,099.9	1.9	245.3	832.5	0.0	0.0	0.0	13	0	0
Yukon-Kuskokwim Correctional Center												
	FY2008 AMD: Increased Commodities Costs	Inc 26.7	0.0	0.0	0.0	26.7	0.0	0.0	0.0	0	0	0
<i>Increase the commodities line to meet shortfalls within institutions statewide. Due to the increases in product costs as well as the increases in freight costs, the department is no longer able to financially meet the expenditures for commodities within the 24 hour facilities.</i>												
	1004 Gen Fund (UGF)	26.7										
	FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	Inc 92.1	92.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement.</i>												
<i>The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department to 1) ensure security posts are staffed at all times, and 2) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors.</i>												

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdDecF Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Yukon-Kuskokwim Correctional Center (continued)												
FY2009 Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities (continued)												
<i>The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.</i>												
<i>This request, in conjunction with the request to redistribute authorization for Correctional Officer premium pay, should allow institutions to reduce excessive overtime by maintaining staffing levels.</i>												
ACC \$475.5, AMCC \$ 64.1, HMCC \$18.1, FCC \$104.4, KCC \$40.7, LCCC \$135.7, MSCC \$29.3, PCC \$2.6, SCCC \$708.4, WWCC \$68.3, YKCC \$92.1, Pt.MacKenzie Farm \$114.7.												
1004 Gen Fund (UGF) 92.1												
FY2012 AMD: Unanticipated 24-Hour Institution Costs	IncM	183.8	175.4	0.0	0.0	8.4	0.0	0.0	0.0	0	0	0
<i>The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. This includes operating 12 in-state institutional facilities statewide which houses male and female, sentenced and un-sentenced adult felons and misdemeanants. The maximum daily in-state capacity is 3,778. However, the department continues to experience average daily populations exceeding this amount. The average daily population through December 31, 2010 was 3,826, with projected offender population anticipated to continue to increase through the remainder of the fiscal year and through FY2012. This population level continues to generate a shortfall within the 24-hour facilities, creating deficits within the personal services and commodities lines of the in-state institutions.</i>												
<i>24-Hour Institutions' Personal Services Shortfall \$3,274.0:</i>												
<i>This request will assist the department in maintaining specified inmate/staffing ratios, so as the inmate population swells beyond budgeted estimates or correctional officer position vacancies or leave occurs, the department must rely on working correctional officer overtime to maintain security. In FY2010, an average of 22 vacant correctional officer positions and an average daily inmate population of 3,753 resulted in a need for a man-hour equivalent of 33 PFT's to provide this coverage. During the first two quarters of FY2011 an average of 28 vacant correctional officer positions and an average daily inmate population of 3,826, resulting in a projected PFT equivalent for the fiscal year of 53 PFTs, translating into a shortfall of \$3,275.0 in premium pay for FY2011. The department continues in its efforts to maintain fully staffed facilities, with the intent to reduce the FY2012 PFT equivalent to the FY2010 numbers.</i>												
<i>Reducing the budgeted, unfunded personal services "vacancy factor" to zero to fully fund all positions within 24-hour correctional institutions assists the department to 1) ensure security posts are staffed at all times, and 2) provide sufficient staffing levels to meet required relief factors. It is most cost effective to fill all positions and operate using a minimum of overtime coverage, while continuing to meet required inmate/staffing ratios and not compromise staff or public safety.</i>												
<i>Authorization is being distributed as follows:</i>												
<i>\$37.9 -- Transportation Unit; \$770.5 -- Anchorage Correctional Center; \$171.1 -- Anvil Mountain Correctional Center; \$308.6 -- Hiland Mountain Correctional Center; \$243.6 -- Fairbanks Correctional Center; \$99.7 --</i>												

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Yukon-Kuskokwim Correctional Center (continued)												
FY2012 AMD: Unanticipated 24-Hour Institution												
Costs (continued)												
<i>Ketchikan Correctional Center; \$256.1 -- Lemon Creek Correctional Center; \$101.4 -- Mat-Su Correctional Center; \$328.5 - Palmer Correctional Center; \$359.9 -- Spring Creek Correctional Center; \$347.2 -- Wildwood Correctional Center; \$175.4 -- Yukon-Kuskokwim Correctional Center; \$74.1 - Pt. MacKenzie Farm</i>												
<i>24-Hour Institutions' Commodities Shortfall \$230.4:</i>												
<i>The department is requesting an increase to support higher operating costs in correctional centers directly resulting from the increasing in-state offender population, the elevated cost of goods and services as well as increased fuel surcharges on commodities purchased. The 24-hour facilities received an increase to the base budget in FY2008 with average daily populations at that time of 3,707. However the offender in-state population now exceeds a daily average of 3,826, creating a continued shortfall within the facilities. These shortfalls have previously been met by utilizing available personal services authorization or through the supplemental process. Personal services authorization is no longer available within the facilities to support non-personal services operating costs.</i>												
<i>Commodities include household/institutional items such as inmate food, clothing and uniforms, bedding, institutional cleaning supplies, household non-food supplies, etc.</i>												
<i>Authorization is being distributed as follows:</i>												
<i>\$52.0 -- Anchorage Correctional Center; \$ 7.8 -- Anvil Mountain Correctional Center; \$24.6 -- Hilland Mountain Correctional Center; \$15.8 -- Fairbanks Correctional Center; \$3.5 -- Ketchikan Correctional Center; \$13.9 -- Lemon Creek Correctional Center; \$6.2 -- Mat-Su Correctional Center; \$31.3 - Palmer Correctional Center; \$34.0 -- Spring Creek Correctional Center; \$25.1 -- Wildwood Correctional Center; \$ 8.4 -- Yukon-Kuskokwim Correctional Center; \$7.8 - Pt. MacKenzie Farm</i>												
<i>This amendment provides FY2012 funding based on an FY2011 supplemental request.</i>												
1004 Gen Fund (UGF)		183.8										
* Allocation Total *		302.6	267.5	0.0	0.0	35.1	0.0	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm												
FY2008 AMD: Increased Commodities Costs												
	Inc	32.6	0.0	0.0	0.0	32.6	0.0	0.0	0.0	0	0	0
<i>Increase the commodities line to meet shortfalls within institutions statewide. Due to the increases in product costs as well as the increases in freight costs, the department is no longer able to financially meet the expenditures for commodities within the 24 hour facilities.</i>												
1004 Gen Fund (UGF)		32.6										
FY2009 Eliminate Vacancy and Turnover Underfunding within												
24 Hour Facilities												
	Inc	114.7	114.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement.</i>												
<i>The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department to 1) ensure security posts are staffed at all times, and 2) providing sufficient staffing levels reflecting</i>												

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdDecF Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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**Population Management (continued)
Point MacKenzie Correctional Farm (continued)**

FY2009 Eliminate Vacancy and Turnover
Underfunding within 24 Hour Facilities
(continued)

the number of FTEs needed to meet specified relief factors.

The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.

This request, in conjunction with the request to redistribute authorization for Correctional Officer premium pay, should allow institutions to reduce excessive overtime by maintaining staffing levels.

ACC \$475.5, AMCC \$ 64.1, HMCC \$18.1, FCC \$104.4, KCC \$40.7, LCCC \$135.7, MSCC \$29.3, PCC \$2.6,
SCCC \$708.4, WWCC \$68.3, YKCC \$92.1, Pt.MacKenzie Farm \$114.7.
1004 Gen Fund (UGF) 114.7

FY2012 AMD: Unanticipated 24-Hour Institution Costs	IncM	81.9	74.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
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The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. This includes operating 12 in-state institutional facilities statewide which houses male and female, sentenced and un-sentenced adult felons and misdemeanants. The maximum daily in-state capacity is 3,778. However, the department continues to experience average daily populations exceeding this amount. The average daily population through December 31, 2010 was 3,826, with projected offender population anticipated to continue to increase through the remainder of the fiscal year and through FY2012. This population level continues to generate a shortfall within the 24-hour facilities, creating deficits within the personal services and commodities lines of the in-state institutions.

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

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

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

Authorization is being distributed as follows:

**2014 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Point MacKenzie Correctional Farm (continued)												
FY2012 AMD: Unanticipated 24-Hour Institution												
Costs (continued)												
<i>\$37.9 -- Transportation Unit; \$770.5 -- Anchorage Correctional Center; \$171.1 -- Anvil Mountain Correctional Center; \$308.6 -- Hiland Mountain Correctional Center; \$243.6 -- Fairbanks Correctional Center; \$99.7 -- Ketchikan Correctional Center; \$256.1 -- Lemon Creek Correctional Center; \$101.4 -- Mat-Su Correctional Center; \$328.5 - Palmer Correctional Center; \$359.9 -- Spring Creek Correctional Center; \$347.2 -- Wildwood Correctional Center; \$175.4 -- Yukon-Kuskokwim Correctional Center; \$74.1 - Pt. MacKenzie Farm</i>												
<i>24-Hour Institutions' Commodities Shortfall \$230.4:</i>												
<i>The department is requesting an increase to support higher operating costs in correctional centers directly resulting from the increasing in-state offender population, the elevated cost of goods and services as well as increased fuel surcharges on commodities purchased. The 24-hour facilities received an increase to the base budget in FY2008 with average daily populations at that time of 3,707. However the offender in-state population now exceeds a daily average of 3,826, creating a continued shortfall within the facilities. These shortfalls have previously been met by utilizing available personal services authorization or through the supplemental process. Personal services authorization is no longer available within the facilities to support non-personal services operating costs.</i>												
<i>Commodities include household/institutional items such as inmate food, clothing and uniforms, bedding, institutional cleaning supplies, household non-food supplies, etc.</i>												
<i>Authorization is being distributed as follows:</i>												
<i>\$52.0 -- Anchorage Correctional Center; \$ 7.8 -- Anvil Mountain Correctional Center; \$24.6 -- Hiland Mountain Correctional Center; \$15.8 -- Fairbanks Correctional Center; \$3.5 -- Ketchikan Correctional Center; \$13.9 -- Lemon Creek Correctional Center; \$6.2 -- Mat-Su Correctional Center; \$31.3 - Palmer Correctional Center; \$34.0 -- Spring Creek Correctional Center; \$25.1 -- Wildwood Correctional Center; \$ 8.4 -- Yukon-Kuskokwim Correctional Center; \$7.8 - Pt. MacKenzie Farm</i>												
<i>This amendment provides FY2012 funding based on an FY2011 supplemental request.</i>												
1004 Gen Fund (UGF)		81.9										
FY2015 Reduce Authorization Due to Combined Operations with Goose Creek Correctional Center	Dec	-2,500.0	-1,907.2	-0.5	-57.9	-534.4	0.0	0.0	0.0	0	0	0
<i>Eliminate budget authorization due to combined operations with Goose Creek Correctional Center for efficiency and effectiveness.</i>												
1004 Gen Fund (UGF)		-2,500.0										
* Allocation Total *		-2,270.8	-1,718.4	-0.5	-57.9	-494.0	0.0	0.0	0.0	0	0	0
Probation and Parole Director's Office												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Probation and Parole Director's Office (continued)												
FY2007 Unallocated reduction of 10% of requested FY07 increments excepting out of state contracts, community jails, and CRCs.	Dec	-57.7	0.0	0.0	0.0	0.0	0.0	0.0	-57.7	0	0	0
1004 Gen Fund (UGF)		-57.7										
FY2008 Reduce Uncollectable Inter-Agency Receipt Authority	Dec	-128.4	0.0	0.0	-128.4	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce uncollectable Inter-Agency Receipt authority. The Department no longer collects federal pass thru funding from the Reimbursable Services Agreement with the Department of Public Safety for the Village Public Safety Officer (VPSO) program.</i>												
1007 I/A Rcpts (Other)		-128.4										
FY2008 AMD: Delete Federal Re-Entry Grant	Dec	-777.4	0.0	-122.2	-493.1	-156.1	-6.0	0.0	0.0	0	0	0
<i>The department is reducing Federal authorization for the Serious and Violent Offender Re-Entry Initiative Grant. This grant ends on June 30, 2007 and services will no longer be provided. This grant was designed to provide funding to state and local units of the government to develop and implement institutional and community corrections-based offender reentry programs through collaborative partnerships with government, social services, faith-based and community organizations in order to increase public safety and successfully reintegrate offenders back into the community.</i>												
1002 Fed Rcpts (Fed)		-777.4										
FY2008 PERS adjustment of unrealizable receipts	Dec	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-6.9										
FY2009 Add/Delete from Probation and Parole Director's Office to Administrative Services	Dec	-89.1	-89.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Add/Delete from Probation and Parole Director's Office component to the Administrative Services component to meet the personal service costs associated with the Administrative Manager II position PCN 20-1060 which was transferred during the FY2008 Management Plan to align department-wide centralized support needs and meet operational requirements.</i>												
1004 Gen Fund (UGF)		-89.1										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Inter-Agency Receipts are received through a budgeted Reimbursable Services Agreement with the Department of Public Safety to support a Criminal Justice Technician position for Victim's Services. Increased funding for this position requires approval by the Board of Victim's Services through the Department of Public Safety.</i>												
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		-2.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$2.9</i>												
1004 Gen Fund (UGF)		2.9										
FY2012 Fund Source Change from I/A to GF for Criminal Justice Specialist position	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Probation and Parole Director's Office (continued)												
FY2012 Fund Source Change from I/A to GF for Criminal Justice Specialist position (continued)												
<i>Inter-Agency Receipts are received through a budgeted Reimbursable Services Agreement (RSA) with the Department of Public Safety (DPS), which support a Criminal Justice Specialist position for Victims' Services. Funding for this position is approved by the Board of Victim Services. This RSA is not supported by DPS in FY2012 and the department is requesting a fund source change, converting full funding of this position to general funds.</i>												
<i>This position oversees and monitors the Victim Information and Notification Everyday system. This system enrolled 5,400 individuals during calendar year 2009. This is an increase from previous years with 5,040 victims enrolled during calendar year 2008 and 3,069 victims enrolled during 2007.</i>												
	1004 Gen Fund (UGF)	68.4										
	1007 I/A Rcpts (Other)	-68.4										
	FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Inter-Agency Receipts are received through a budgeted Reimbursable Services Agreement (RSA) with Public Safety which support a Criminal Justice Specialist position for Victims' Services. Funding for this position is approved by the Board of Victim Services. It is not anticipated that this RSA is to be supported in FY2012 and the department is requesting a fund source change converting full funding of this position to general funds.</i>												
<i>This position oversees and monitors the Victim Information and Notification Everyday system. This system enrolled 5,400 individuals during calendar year 2009. This is an increase from previous years with 5,040 victims enrolled during calendar year 2008 and 3,069 victims enrolled during 2007.</i>												
	1004 Gen Fund (UGF)	2.2										
	1007 I/A Rcpts (Other)	-2.2										
	* Allocation Total *	-1,049.1	-85.6	-122.2	-621.5	-156.1	-6.0	0.0	-57.7	0	0	0
Statewide Probation and Parole												
	FY2007 Increased Caseloads in Anchorage, Kenai and Palmer	Inc 594.5	391.6	37.8	116.2	48.9	0.0	0.0	0.0	7	0	0
<i>Probation Officer caseloads are growing due to the increase in the number of prosecutions. This is a direct result of the addition of attorneys in the District Attorney's Offices in Kenai and Palmer. Also, the development of two specialized sex offender caseloads in Anchorage and the number of Rule 11 cases have increased the number of offenders on probation.</i>												
<i>The Department is requesting funding for seven new Probation Officers to meet the increased number of offenders under supervision.</i>												
<i>Four new positions will be established in Anchorage; two for the additional sex offender caseloads and two to absorb part of the high caseloads currently carried by existing Probation Officers.</i>												
<i>The three remaining positions are to be assigned to the Palmer area where escalating growth in this part of the State has contributed to the rising number of probationers.</i>												
	1004 Gen Fund (UGF)	594.5										
	FY2007 Ch. 51, SLA 2006 (SB 237) Additional Judges/Judges' Salary	FisNot 293.7	208.2	18.0	39.6	27.9	0.0	0.0	0.0	3	0	0
	1004 Gen Fund (UGF)	293.7										

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Statewide Probation and Parole (continued)												
FY2008 Implementation of Criminal Sentencing & Polygraphing (Ch 14 SLA06-SB 218)	Inc	195.8	138.8	12.0	26.4	18.6	0.0	0.0	0.0	2	0	0
<i>This request implements the fiscal note for SB 218 Criminal Sentencing and Polygraphing in the Statewide Probation and Parole component.</i>												
<i>SB 218 relates to periodic polygraph testing of all sex offenders releasing on probation or parole supervision. In FY 2008 and FY 2009, the Department will require two additional probation/parole officers each year to handle the increasing workload associated with managing sex offender specific caseloads.</i>												
<i>With the addition of the polygraph examination being used as a tool with increased sex offenders in community sex offender treatment and on supervision, a corresponding increase in workload for the supervising officers will result. In the interest of public safety and because of the extreme danger sex offenders pose to the community, especially to children and vulnerable adults, and due to the increase in workload per sex offender, it is the intent of the Department to limit sex offender caseloads at 50 sex offenders per supervising officer.</i>												
1004 Gen Fund (UGF)		195.8										
FY2008 Second year fiscal note for Increased Probation Officers Due to Increased Judges (Ch 51 SLA06-SB 237)	Inc	275.4	210.6	18.0	39.6	7.2	0.0	0.0	0.0	3	0	0
<i>This request is the second year of the fiscal note for SB 237 Additional Superior Court Judges.</i>												
<i>SB 237 adds six new superior court judges: two in Anchorage, two in Palmer, one in Kenai and one in Fairbanks. Due to the increase of judges the Division of Probation & Parole will have an increased workload surrounding felony pre-sentence investigations (PSI) and pre-sentence report (PSR) production for the superior court. A fulltime PSI/PSR Probation Officer can handle about 10 to 13 investigations and reports each month, which is about the same number (10 to 15) ordered by a superior court judge each month. The Department estimates that the division will require one additional probation officer for PSI/PSR production for each new superior court judge.</i>												
1004 Gen Fund (UGF)		275.4										
FY2009 Continue 3rd year of the Fiscal Note for Criminal Sentencing and Polygraphing (Ch 14 SLA06-SB 218)	Inc	282.2	138.8	36.0	79.2	28.2	0.0	0.0	0.0	2	0	0
<i>This request continues the funding from the fiscal note for SB 218 Criminal Sentencing and Polygraphing in the Statewide Probation and Parole component.</i>												
<i>SB 218 relates to periodic polygraph testing of all sex offenders releasing on probation or parole supervision. In FY2008 and FY2009, the Department will require two additional probation/parole officers each year to handle the increasing workload associated with managing sex offender specific caseloads.</i>												
<i>With the addition of the polygraph examination being used as a tool with increased sex offenders in community sex offender treatment and on supervision, a corresponding increase in workload for the supervising officers will result. In the interest of public safety and because of the extreme danger sex offenders pose to the community, especially to children and vulnerable adults, and due to the increase in workload per sex offender, it is the intent of the Department to limit sex offender caseloads at 50 sex offenders per supervising officer.</i>												
1004 Gen Fund (UGF)		282.2										
FY2009 Add/Delete position and funding to Information Technology MIS from Statewide Probation	Dec	-70.8	-70.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Add/Delete from Statewide Probation and Parole component to the Information Tech MIS component to meet the</i>												

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Statewide Probation and Parole (continued)												
FY2009 Add/Delete position and funding to Information Technology MIS from Statewide Probation (continued)												
<i>personal service costs associated with PCN 20-6858. This position will be utilized to provide statewide help desk services that will greatly assist the Division of Probation and Parole as well as the department as a whole.</i>												
1004 Gen Fund (UGF)		-70.8										
FY2012 Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) participants	IncOTI	200.0	54.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Corrections is currently investigating the possibility of starting a pilot project in Fairbanks, Alaska where the most serious of Domestic Violence (DV) misdemeanor offenders would be placed on formal probation supervision. Under the model being investigated Probationer Accountability with Certain Enforcement (PACE), DV offenders would be immediately arrested, brought to court and sanctioned for a violation of conditions prohibiting the use of alcohol and drugs and for failing to comply with treatment requirements. A PACE pilot project has already been implemented in Anchorage and appears to be achieving positive results with felony probationers.</i>												
<i>Funds would support a Probation Officer and a Criminal Justice Technician to run the pilot program; the PCNs for these positions exist, unfunded.</i>												
1007 I/A Rcpts (Other)		200.0										
FY2013 Targeted Supervised Release of Domestic Violence and/or Sexual Assault Felons	Inc	338.9	287.9	10.5	25.5	15.0	0.0	0.0	0.0	3	0	0
<i>This increment provides funding for three dedicated full-time Adult Probation Officers in Anchorage, Fairbanks, & Bethel, aimed at providing targeted supervision and community reintegration for remote/rural probationers and parolees who are actively supervised in these hub communities for felony domestic violence and/or sexual assault.</i>												
<i>These offenders are often released from Alaska's prisons with rehabilitative programming or supervision restrictions that require them to remain in Anchorage, Fairbanks or Bethel until programming is completed, instead of returning to their home communities. They are faced with attempting to find employment, housing, etc. in an unsupported environment, and placed on a lengthy waiting list for rehabilitative programming.</i>												
<i>Additionally, overall caseloads in these hub communities approximate 90-110 per probation officer, preventing these offenders from receiving the targeted supervision and structure that could assist them in successful rehabilitation and subsequent reintegration into their home communities. With very little probation officer oversight or targeted supervision, approximately 72% of parolees violate their probation and/or parole conditions within 6 months for technical violations such as failing to report, failure to complete rehabilitative programming or continued substance abuse.</i>												
1004 Gen Fund (UGF)		338.9										
FY2013 Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) Participants	IncM	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This project maintains inter-agency funding to continue the operations of the Fairbanks Probationer Accountability with Certain Enforcement (PACE) pilot project. It places the most serious of domestic violence (DV) misdemeanor</i>												

**2014 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Population Management (continued)													
Statewide Probation and Parole (continued)													
FY2013 Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) Participants (continued)													
<i>offenders on formal supervised probation. Under the model being investigated, DV offenders are to be immediately arrested, brought to court and sanctioned for a violation of conditions prohibiting the use of alcohol and drugs and for failing to comply with treatment requirements. The PACE pilot project was implemented in Anchorage and continues to achieve positive results with felony probationers.</i>													
<i>Funds support a Probation Officer and a Criminal Justice Technician to run the pilot program; the PCNs for these positions exist, unfunded.</i>													
		1007 I/A Rcpts (Other)	200.0										
* Allocation Total *			2,309.7	1,559.1	132.3	472.5	145.8	0.0	0.0	0.0	19	0	0
Electronic Monitoring													
	FndChg	FY2011 Budget Clarification Project fund change to reflect funds collected from offenders placed on electronic monitoring	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	851.7										
		1156 Rcpt Svcs (DGF)	-851.7										
	FndChg	FY2011 LFD: Revise Governor's salary adjustment request	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	0.6										
		1156 Rcpt Svcs (DGF)	-0.6										
	Inc	FY2013 Expand Electronic Monitoring Program Within Anchorage, Palmer, Juneau	309.1	306.2	0.0	2.9	0.0	0.0	0.0	0.0	4	0	0
<i>This request is to increase staffing within the Electronic Monitoring (EM) Program in Anchorage, Palmer and Juneau by four permanent full time positions to assist with managing in-state offender population.</i>													
<i>The EM Program provides a viable alternative to institutional "hard" or Community Residential Center (CRC) "soft" beds and allows an offender to be monitored in the community. This also gives the offender the opportunity to be employed, meet family and financial obligations, and is a source for reintegrating offenders back into society. These programs provide community supervision of offenders who must continually meet certain conditions imposed by the program.</i>													
<i>The need for expanding EM has been demonstrated by the significant increases and positive results shown by offenders meeting the criteria for EM placement. With the additional staff, the number of participants for electronic monitoring will increase within these locations freeing up the "hard" and "soft" beds for more serious offenders.</i>													
		1005 GF/Prgm (DGF)	309.1										
* Allocation Total *			309.1	306.2	0.0	2.9	0.0	0.0	0.0	0.0	4	0	0
Regional and Community Jails													
	Inc	FY2006 Increase Community Jail Contracts and Re-Establish Kotzebue Jail Contract	1,080.7	0.0	0.0	1,080.7	0.0	0.0	0.0	0.0	0	0	0
<i>There are currently fifteen local community jails under contract to the Department of Corrections to provide 153 beds (including the Kotzebue Jail) for offenders charged with violating state statutes. Funding for these services has remained static for the period FY1996 until FY2002 at which time the legislature approved an increase of</i>													

**2014 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Regional and Community Jails (continued)												
FY2006 Increase Community Jail Contracts and Re-Establish Kotzebue Jail Contract (continued)												
<i>\$126,200. The communities operating the jails are experiencing substantial funding difficulties in providing the jail services to the point that some are considering not continuing the contracts without additional resources.</i>												
<i>In order to maintain safe and adequate local jail services the Department is requesting an increment of \$1,080,700 to meet a 10% increase to the Community Jail Contracts and to re-establish the Kotzebue Jail Contract. This will provide an inflationary adjustment to the contracts and enable the communities to stabilize their infrastructure and workforce so that they can continue to provide local short-term incarceration for state prisoners. This adjustment will enable community jail staff to meet increasing cost of living expenses in the rural communities, provide job performance incentives, cover aging facilities that require renovation and upgrades to meet mission objectives, and cover increasing operational costs of communication, utilities, supplies and training.</i>												
<i>These local jails provide bed capacity for 55,845 man-days of incarceration to the state. State facilities do not have the available beds to house state prisoners if local community jails do not continue to provide housing. Without these local jails, transportation costs of moving short-term prisoners back and forth from rural sites to state facilities and court hearings would be significant to the state.</i>												
1004 Gen Fund (UGF)		1,080.7										
FY2006 Unnecessary prisoner transport funding due to Kotzebue Jail agreement	Dec	-379.6	0.0	0.0	-379.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-379.6										
FY2006 reverse: Unnecessary prisoner transport funding due to Kotzebue Jail agreement	Inc	379.6	0.0	0.0	379.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		379.6										
FY2006 Increased rate agreed upon with City of Kotzebue for community jail contract.	Inc	151.5	0.0	0.0	151.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		151.5										
FY2007 Increase Community Jail Funding	Inc	558.0	0.0	0.0	558.0	0.0	0.0	0.0	0.0	0	0	0
<i>There are currently fifteen local communities operating jails providing 153 beds for offenders charged with violating state statutes.</i>												
<i>In order to maintain safe and adequate services, the Department is requesting an increment of \$558,000 to meet a 10% increase in funding for community jails. This will provide resources to enable the community jails to stabilize their infrastructure and workforce so they can continue to provide local short-term incarceration for state prisoners.</i>												
1004 Gen Fund (UGF)		558.0										
FY2011 Temporary increase in Kodiak Jail operating costs due to transition into new building	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<i>The City of Kodiak is opening a new partially complete facility in late-FY2010. The new Community Jail has a delayed occupancy due to a shortfall of funds in the City's project. Additional funds will be needed while Kodiak operates two sites--the old Community Jail and the new police station. Running the old jail separate from the police station requires additional staff, utilities, and transporting offenders between the two sites.</i>												
1004 Gen Fund (UGF)		300.0										

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Regional and Community Jails (continued)												
FY2012 Kodiak Jail Continued Operations - Increased bed costs for new facility per SB65 funding methodology	Inc	188.0	0.0	0.0	188.0	0.0	0.0	0.0	0.0	0	0	0
<i>Under the funding methodology in SB65, the Kodiak Jail increased its community jail capacity by 6 beds (22 beds total). This funding request supports the added capacity in the Kodiak Community Jail.</i>												
1004 Gen Fund (UGF)		188.0										
FY2012 Increases associated with cost study of State inmate holds for Community Jails	IncM	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Corrections (DOC) received a 2-year appropriation of \$45.0 through the FY2008 supplemental process to fund a community jails cost allocation analysis in an effort to promote funding equity among communities where their jail holds an offender who violated state law. Following an unsuccessful cost allocation analysis performed under a professional services contract in FY2009, DOC tasked its new Internal Auditor with a full-scale analysis of the community jail program and developing an equitable funding methodology for participating communities. At this time, DOC has identified the various types of activities and costs associated with operating the community jails. DOC has analyzed the total costs related to the last 3 fiscal years to determine annual fiscal year costs paid by the communities to operate the community jail program. Basic costs to operate a facility continue to increase, as do personnel costs. However, additional time is required to analyze the staffing requirements and related personnel costs. DOC will also require from each community jail administrator an annual budget request that reflects the necessary resources and required resources for facility operation. The budget request will include a staffing plan showing in detail staff assignments and the number of full and part-time positions. Additionally, the community jail administrator will be required to provide a record of all expenditures for the past fiscal year to DOC at the end of each fiscal year. This increment reflects the cost allocation analysis to this point to provide adequate and equitable funding for each community jail. \$ 45.0 Bristol Bay\$ 40.0 Cordova\$ 35.0 Craig\$ 35.0 Dillingham\$ 25.0 Haines\$165.0 Homer\$175.0 Kodiak\$190.0 Kotzebue\$ 0.0 North Slope Borough\$ 65.0 Petersburg\$125.0 Seward\$ 0.0 Sitka\$160.0 Unalaska\$120.0 Valdez\$120.0 Wrangell</i>												
1004 Gen Fund (UGF)		1,300.0										
FY2013 AMD: Community Jails Funding	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional funding is needed to cover costs for operating the 15 community jails that house state prisoners. In FY2012, the Department of Corrections (DOC) received financial reports from the communities and determined the original estimates were not sufficient. DOC allocated available FY2012 funding based on reported financial data and each community was funded at approximately 95.7% of their costs to operate. A supplemental was requested to fund remaining costs for FY2012.</i>												
<i>DOC is currently analyzing financial data from the community jails and evaluating a methodology to adequately cover operational costs of the 15 community jails participating in the program. DOC anticipates updating the community jails funding allocation for FY2014 once the cost analysis is complete.</i>												
<i>This FY2013 amendment will fund community jails at the same level as FY2012 plus the supplemental amount.</i>												
<i>FY2013 December Budget - \$7,603.4</i>												
<i>FY2013 Amendments - \$600.0</i>												
<i>TOTAL FY2013 - \$8,203.4</i>												
<i>FY2013 Community Jails Allocation (including amendment):</i>												
<i>Bristol Bay Borough - \$172,701</i>												
<i>Cordova - \$193,725</i>												

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**Population Management (continued)
Regional and Community Jails (continued)**

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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FY2013 AMD: Community Jails Funding
(continued)

Craig - \$393,904
 Dillingham - \$480,417
 Haines - \$349,513
 Homer - \$637,218
 Kodiak - \$1,133,993
 Kotzebue - \$1,014,527
 North Slope Borough - \$1,019,728
 Petersburg - \$258,297
 Seward - \$556,000
 Sitka - \$419,450
 Unalaska - \$628,132
 Valdez - \$445,524
 Wrangell - \$495,205
 Administrative Oversight - \$5,066
 Total - \$8,203,400
 1004 Gen Fund (UGF) 600.0

FY2014 Fund Cost Increases Primarily Associated with Personal Services throughout the State's Regional & Comm. Jail Programs	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
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Jail Programs

The Regional and Community Jails Program provides funding to 15 communities for the short-term confinement of persons detained under state law. In April 2007, the Division of Legislative Audit (DLA) completed their audit on the program. The purpose of the audit was to review and assess the equity of funding allocated through the Regional and Community Jails Program. DLA recommended that the Department of Corrections (DOC) restructure the program by identifying and funding core operating functions.

DOC began a full-scale analysis of the Regional and Community Jails Program to develop an equitable funding methodology for participating communities in FY2010. At that time, DOC identified the various and allowable types of activities and costs associated with operating the community jails using standards adopted by the Governor's Task Force on October, 1994. These standards are still valid and in use today.

The analysis was completed and the DOC standards for community jail operations and recommendations from the 2007 Legislative Audit were applied to the analysis. The DOC recommended full funding of core operating functions in two phases. Phase I addressed expenditures (minus personal services) required to support the core operating functions of the jail. Funds for Phase I was provided in FY2012 and FY2013.

Phase II addresses the personal services expenditures of the regional and community jail analysis thereby provides each jail with full funding for costs to operate. Each jail was required to provide costs necessary to operate for FY2014. To determine allowable costs of operation, each jail provided budget reports which were then reviewed by the department's Internal Auditor and Community Jail Administrator for reasonableness, comparison to prior year financial data, work schedules to support number of staff, salary schedules, analysis of employer-provided employee benefits, and, if needed, inquiries of community jail supervisors and community financial staff.

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Regional and Community Jails (continued)												
FY2014 Fund Cost Increases Primarily Associated with Personal Services throughout the State's Regional & Comm. Jail Programs (continued)												
<i>The analysis determined the salaries and benefits of certain positions charged directly to the Regional and Community Jail Program. For any budgets that directly charge the positions of Chief of Police and administrative staff; these positions were backed out of the community jail budget. Additionally, any "administrative" or indirect charges for other community staff that were traditionally charged to community jail budgets from other departments within the community's total budget were backed out. In its place, the department is recommending a 15% administrative overhead or indirect cost added to the base budget provided by the community and accepted by the department. The 15% indirect rate is identified in the Community Jails Standards. The following categories of cost factors are included: (1) City Manager; (2) Chief of Police; and, (3) administrative positions (personnel, accounting/payroll, legal assistance, and clerical support). The department will continue to work with the communities in budget preparation and analysis of their financial and budget reports. The department will also work with the communities to determine cost containment measures that would mitigate future cost increases.</i>												
<i>The department will coordinate with all communities for timely submission of annual budgets, annual financial cost analysis, as well as continued communications to discuss procedural concerns affecting community jails and how best to handle these issues. This request provides the resources to operate community jails at full funded levels.</i>												
1004 Gen Fund (UGF)		2,000.0										
FY2015 Inc/Dec Pair: Transfer from Out-of-State Contractual for Consumer Price Index Increase	Inc	283.2	0.0	0.0	283.2	0.0	0.0	0.0	0.0	0	0	0
<i>With the new Goose Creek Correctional Center now fully operational, 100% of the offenders housed at the out-of-state contract facility with GEO Corp. in Hudson, Colorado, have been returned to Alaska. The authority within the Out-of-State Contractual budget component is reduced accordingly. \$300.0 will remain for the 15 inmates that are institutionalized in various state or federal prisons for medical needs that cannot be met in Alaska and/or protective custody.</i>												
<i>This transfer will support the annual consumer price index rate increase allowable under the current obligated contracts with the 15 Regional and Community Jails.</i>												
1004 Gen Fund (UGF)		283.2										
* Allocation Total *		6,461.4	0.0	0.0	6,461.4	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers												
FY2011 Increase Community Residential Centers by 43 Beds	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<i>Request full funding associated with the Community Residential Centers (CRC) 43 bed contract increase for assistance in managing the in-state offender population. These beds provide a viable alternative to institutional "hard" beds and allows an offender to be monitored within the community. This also gives the offender the opportunity to be employed, meet family and financial obligations, and is a source for reintegrating offenders back into society. Partial funding was received in FY2010. This request will meet the full costs associated with these beds.</i>												
1004 Gen Fund (UGF)		500.0										
FY2011 Increased Community Residential Centers Contracts Costs	Inc	337.9	0.0	0.0	337.9	0.0	0.0	0.0	0.0	0	0	0
<i>Additional funding is requested to fully pay contractors for housing offenders at Community Residential Centers</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Community Residential Centers (continued)												
FY2011 Increased Community Residential Centers Contracts Costs (continued)												
<i>(CRCs) for FY2011. Negotiated contracts allow for an annual CPI rate increase for each contract. The Department of Corrections (DOC) has professional services contracts with six CRC providers to help meet the security and residential needs of adult offenders in the State of Alaska.</i>												
1004 Gen Fund (UGF)		337.9										
FY2011 Budget Clarification Project fund change to reflect 25% collection of offenders wages earned outside of facility	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1005 GF/Prgm (DGF)		1,831.1										
1156 Rcpt Svcs (DGF)		-1,831.1										
FY2012 Increased Community Residential Centers Contracts Costs	IncM	933.5	0.0	0.0	933.5	0.0	0.0	0.0	0.0	0.0	0	0
<i>Additional funding is requested to fund Community Residential Center (CRC) beds 100%. This request will fully pay contractors for housing offenders at CRCs for FY2012. The Department of Corrections (DOC) has professional services contracts with six CRC providers to help meet the security and residential needs of adult offenders in the State of Alaska. These negotiated contracts allow for an annual Consumer Price Index (CPI) rate increase for each contract. This request will meet the anticipated CPI rate increase of \$748.0 as well as \$185.5 to provide full funding for 108 per-diem beds.</i>												
1004 Gen Fund (UGF)		933.5										
FY2012 AMD: Community Residential Centers Contract Increase	IncM	257.5	0.0	0.0	257.5	0.0	0.0	0.0	0.0	0.0	0	0
<i>Funding is requested to pay contractors for housing offenders at community residential centers (CRCs). The Department of Corrections (DOC) has professional services contracts with CRC providers to help meet the security and residential needs of adult offenders in the State of Alaska. This funding will assist in meeting the costs associated with the regular bed rates and allow 100% funding of the 108 available per-diem beds.</i>												
<i>The department requested an increment in the FY2012 Governor's Budget to fund DOC's professional services contracts with six CRC providers to help meet the security and residential needs of adult offenders in the State of Alaska. These negotiated contracts allow for an annual Consumer Price Index (CPI) rate increase for each contract. The original FY2012 Governor's Budget would have allowed the department to meet the anticipated CPI rate increase of \$748.0 as well as providing \$185.5 to fund 108 per-diem beds.</i>												
<i>Since budget development, the department re-negotiated the Northstar Center contract as of February 1, 2011. This resulted in an increase to the regular bed rate for the Northstar Center CRC from \$73.31 to \$78.44 per day and the per diem rate from \$12.15 to \$12.76. In addition, an increase to the number of contracted regular beds was negotiated, resulting in an increase from 112 regular beds to 127 regular beds. These beds will assist in meeting the needs of the offender population within the Fairbanks area. The cost increases of this Northstar Center CRC contract were unknown when the FY2012 budget was prepared. The department requested a supplemental in FY2011 to meet these increased rates.</i>												
<i>Increased contract amounts are in part attributable to an added percentage based on the CPI, a measure of the average change in the prices DOC is charged for these services.</i>												
<i>This amendment provides FY2012 funding based on an FY2011 supplemental request.</i>												
1004 Gen Fund (UGF)		257.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Community Residential Centers (continued)												
FY2013 Annual Contractual Consumer Price Index (CPI)	IncM	852.7	0.0	0.0	852.7	0.0	0.0	0.0	0.0	0	0	0
Increase for Community Residential Centers												
<i>Additional funding is requested to pay the department's Community Residential Center (CRC) contractual obligations 100% in FY2013. The Department of Corrections (DOC) has professional services contracts with six CRC providers to help meet the security and residential needs of adult offenders in the State of Alaska. These negotiated contracts allow for an annual Consumer Price Index (CPI) rate increase for each contract. With this additional funding, the department will be able to pay CRC contracts in full with the CPI increase.</i>												
<i>The DOC uses CRC beds as a cost-effective means of providing correctional services under supervision to offenders who are preparing to re-enter back into the community freeing up more expensive hard beds in the correctional facilities for serious, violent offenders.</i>												
<i>Utilization of CRC beds is in line with the Department's goal of supervised re-entry. The benefits associated with using these types of beds are:</i>												
<i>-The CRC provides a safe environment with a lesser level of supervision in preparation for the offender being released back into the community;</i>												
<i>-The CRC provides housing and a level of supervision while the offender obtains employment prior to being released into the community;</i>												
<i>-The CRC provides access to community resources such as treatment and job service which may not be available within the jails and prisons;</i>												
<i>-The CRC allows a stable environment from which to establish or re-establish family and community support.</i>												
1004 Gen Fund (UGF)		852.7										
FY2013 Expand Cordova Center CRC Transitional Custody Facility by 50 Beds	Inc	1,562.0	0.0	0.0	1,562.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,562.0										
FY2014 Consumer Price Index Inflation and Per Diem Beds	Inc	843.0	0.0	0.0	843.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Corrections (DOC) has professional services contracts with six Community Residential Center (CRC) providers to help meet the security and residential needs of adult offenders in the State of Alaska. These negotiated contracts allow for an annual Consumer Price Index (CPI) rate increase for each contract. Without additional funding, the department will not be able to pay CRC contracts in full with the CPI increase.</i>												
<i>The DOC uses CRC beds as a cost-effective means of providing correctional services under supervision to offenders who are preparing to re-enter back into the community which then allows more expensive hard beds in the correctional facilities to be used for serious, violent offenders. Utilizing CRC beds meets the department's goal of supervised re-entry.</i>												
<i>The benefits associated with using Community Residential Centers are:</i>												
<i>- The CRC provides a safe environment with a lesser level of supervision in preparation for the offender being released back into the community;</i>												
<i>- The CRC provides housing and a level of supervision while the offender obtains employment prior to being released into the community;</i>												
<i>- The CRC provides access to community resources such as treatment and job service which may not be</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Community Residential Centers (continued)												
FY2014 Consumer Price Index Inflation and Per Diem Beds (continued)												
<i>available within the jails and prisons;</i>												
<i>- The CRC allows a stable environment from which to establish or re-establish family and community support.</i>												
1004 Gen Fund (UGF)		843.0										
FY2015 Replace General Fund Match for Budget Clarification												
<i>General fund match authority is not appropriate as there are no grant matching requirements within this component. This exchange accurately reflects the department's budget and will allow for a single general fund structure within the new State of Alaska Integrated Resource Information System (IRIS) which will replace the current financial system in FY2016.</i>												
1003 G/F Match (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)		7.9										
* Allocation Total *		5,286.6	0.0	0.0	5,286.6	0.0	0.0	0.0	0.0	0	0	0
Parole Board												
FY2006 Increased Parole Board Member Compensation & Travel Costs												
<i>AS 33.16.040 states, "A board member is entitled to compensation at an amount set by the Governor for each day the member is participating in business of the board, and is also entitled to the per diem and travel allowances provided under AS 39.20.180."</i>												
<i>The last Compensation increase for the Alaska Board of Parole was 19 years ago in 1984. Due to a considerable increase in the workload over the last several years, board members now serve in what is essentially a three-quarter time position. It is difficult to find competent people to make a commitment for a five-year term. The Parole Board is dealing with the same offenders and making many of the same kinds of decisions as superior court judges.</i>												
<i>The requested funds for travel costs of the Parole Board and staff are less than the FY 2005 reduction. The potential for video and teleconferencing for Parole hearings was explored. Video conferencing is limited due to lack of technological equipment and lines statewide.</i>												
<i>Teleconferencing also has limitations that would hinder the hearing process. Many institutions only have capability to conference in approximately six lines. This will not accommodate the board members, attorney's, victims, and others who attend these hearings.</i>												
1004 Gen Fund (UGF)		106.5										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
FY2008 Parole Board Increase for Contractual, Supplies, Travel, and Personal Services	Inc	125.0	69.1	30.0	6.1	19.8	0.0	0.0	0.0	0	0	0
<i>Additional funding is being requested to support the Parole Board. The Parole Board is carrying out more Parole Board hearings due to the increased inmate population.</i>												
<i>The following items are included in this request:</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Parole Board (continued)												
FY2008 Parole Board Increase for Contractual, Supplies, Travel, and Personal Services (continued)												
<i>Increase the Board Members budgeted working days from 122 to 144 due to the increase in the inmate population and number of hearings.</i>												
<i>Increase the number of Parole Board hearings at the Arizona Contract Facility from two to four annual trips (one trip quarterly). The Department has requested to increase the number of prisoners from 900 to 1250 beds at the Arizona Contract Facility. With this increase in population the Parole Board will have to increase the number of trips to Arizona to complete statutorily required hearings.</i>												
<i>Increase for additional utility costs. Recently, the Parole Board consolidated the Juneau and Anchorage Offices into the Thai Building located in Anchorage. The space requires the Parole Board to pay utility costs.</i>												
<i>Increase for additional supplies for Parole Board Hearings. Examples of supplies needed are digital recording equipment for recording hearings, information technology equipment to transfer confidential files and hearings securely and electronically, and common office supplies.</i>												
1004 Gen Fund (UGF)		125.0										
FY2008 CC: Reduce Funding for Parole Board Increase for Contractual, Supplies, Travel, and Personal Services	Dec	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional funding is being requested to support the Parole Board. The Parole Board is carrying out more Parole Board hearings due to the increased inmate population.</i>												
<i>The following items are included in this request:</i>												
<i>Increase the Board Members budgeted working days from 122 to 144 due to the increase in the inmate population and number of hearings.</i>												
<i>Increase the number of Parole Board hearings at the Arizona Contract Facility from two to four annual trips (one trip quarterly). The Department has requested to increase the number of prisoners from 900 to 1250 beds at the Arizona Contract Facility. With this increase in population the Parole Board will have to increase the number of trips to Arizona to complete statutorily required hearings.</i>												
<i>Increase for additional utility costs. Recently, the Parole Board consolidated the Juneau and Anchorage Offices into the Thai Building located in Anchorage. The space requires the Parole Board to pay utility costs.</i>												
<i>Increase for additional supplies for Parole Board Hearings. Examples of supplies needed are digital recording equipment for recording hearings, information technology equipment to transfer confidential files and hearings securely and electronically, and common office supplies.</i>												
1004 Gen Fund (UGF)		-15.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$2.4</i>												

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Numbers and Language

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Parole Board (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued)												
		2.4										
	1004 Gen Fund (UGF)	2.4										
	* Allocation Total *	226.3	63.9	95.0	47.6	19.8	0.0	0.0	0.0	0	0	0
OLD Community Residential Centers												
	FY2007 Replace GF Due to Increases in the PFD Appropriations in Lieu of Dividends to Criminals Funding Source											
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<i>Permanent Fund Dividend Appropriations in lieu of Dividends to Criminals (PFD) are available for appropriation due to the increased 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 General Fund authorization with PFD authorization.</i>											
	1004 Gen Fund (UGF)	-314.6										
	1171 PFD Crim (DGF)	314.6										
	FY2007 Increased Contract Costs for Community Residential Centers (CRC's)											
	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
	<i>This increment will partially fund the increased contract costs associated with the eight Community Residential Centers (CRC's) that the Department currently contracts with. These CRC beds are required in order to meet the anticipated prisoner population demands.</i>											
	1004 Gen Fund (UGF)	750.0										
	FY2007 Close Parkview Community Residential Center and relocate residents to other community residential centers											
	Dec	-2,451.3	0.0	0.0	-2,451.3	0.0	0.0	0.0	0.0	0	0	0
	<i>Parkview Community Residential Center (CRC) provides 112 transitional housing beds in the Anchorage area. Cordova (167 beds) and Mid-Town (32 beds) are running about 20% shy of capacity and will be able to absorb the population currently housed at Parkview CRC.</i>											
	1004 Gen Fund (UGF)	-2,451.3										
	FY2008 Fund Change from General Funds to PFD Criminal Funds											
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<i>Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation due to the increased 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 General Fund authorization with PFD authorization.</i>											
	1004 Gen Fund (UGF)	-1,619.9										
	1171 PFD Crim (DGF)	1,619.9										
	FY2008 AMD: Increased Community Residential Centers Contracts Costs											
	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
	<i>Additional funding is requested to fully pay contractors for housing offenders at Community Residential Centers (CRCs) for FY 2008. The Department of Corrections (DOC) has professional services contracts with CRC providers to help meet the security and residential needs of adult offenders in the State of Alaska.</i>											
	<i>Increased contract amounts are in part attributable to an added percentage based on the Consumer Price Index (CPI); a measure of the average change in the prices DOC is charged for these services. The department re-negotiated contracts with Tundra and Glacier CRC's as of December 1, 2006. This increased the regular bed rate for Tundra CRC from \$85.17 to \$108.60 per day and the per diem rate from \$10.00 to \$26.00. The increase</i>											

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
OLD Community Residential Centers (continued)												
FY2008 AMD: Increased Community Residential Centers Contracts Costs (continued) <i>for Glacier CRC was from \$81.13 to \$85.00 per day for the regular bed rate and from \$5.00 to \$13.00 per day for the per diem rate.</i>												
1004 Gen Fund (UGF)		1,000.0										
FY2008 AMD: Increase Community Residential Centers by 100 Beds <i>Increase Community Residential Centers (CRC) contracts by 100 beds to assist in managing in-state offender population. These beds provide a viable alternative to institutional "hard" beds and allows an offender to be monitored within the community. This also gives the offender the opportunity to be employed, meet family and financial obligations, and is a source for reintegrating offenders back into society.</i>	Inc	2,520.7	0.0	0.0	2,520.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,520.7										
FY2008 Switch PFD Criminal Funds to GF to Combine all PFD Criminal Funds in Inmate Health Care	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,567.9										
1171 PFD Crim (DGF)		-4,567.9										
FY2009 Increased Community Residential Centers Contracts Costs <i>Additional funding is requested to fully pay contractors for housing offenders at Community Residential Centers (CRCs) for FY2009. Negotiated contracts allow for an annual CPI rate increase for each contract. The Department of Corrections (DOC) has professional services contracts with six CRC providers to help meet the security and residential needs of adult offenders in the State of Alaska.</i>	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
FY2010 Increase Community Residential Centers by 43 Beds <i>Increase Community Residential Centers (CRC) contracts by 43 beds to assist in managing the in-state offender population. These beds provide a viable alternative to institutional "hard" beds and allows an offender to be monitored within the community. This also gives the offender the opportunity to be employed, meet family and financial obligations, and is a source for reintegrating offenders back into society.</i>	Inc	719.2	0.0	0.0	719.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		719.2										
* Allocation Total *		3,538.6	0.0	0.0	3,538.6	0.0	0.0	0.0	0.0	0	0	0
Unallocated												
FY2013 CC: Prevent Over-Appropriation During Inmate Transition from Colorado back to Alaska	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
* Allocation Total *		-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		76,329.7	23,658.0	644.2	47,020.4	5,108.8	-44.0	0.0	-57.7	231	0	0
Inmate Health Care												
Inmate Health Care												
FY2006 Stabilize funding for Jail Alternative Services / Palmer Mental Health Courts <i>This increase will provide stabilized funding for the Jail Alternative Services (JAS) program in the Anchorage area.</i>	Inc	202.1	80.0	10.0	107.1	5.0	0.0	0.0	0.0	1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)												
Inmate Health Care (continued)												
FY2006 Stabilize funding for Jail Alternative Services / Palmer Mental Health Courts (continued)												
<i>The current program has proven to be very effective. Since the inception the JAS program has provided special release planning and monitoring services to mental health clients on misdemeanor probation. The median length of stay for incarceration demonstrated a decrease from 14 days in the period immediately preceding JAS to 10 days during JAS.</i>												
<i>Existing JAS funding will be directed toward developing a new JAS project as Therapeutic Court development efforts mature in another community and/or supporting a full evaluation of the Anchorage and Palmer Mental Health Courts including the JAS project components.</i>												
1037 GF/MH (UGF)		201.5										
1092 MHTAAR (Other)		0.6										
FY2006 Community Re-entry of Offenders with Co-Occurring Disorders	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
<i>Part of the FY 2006 Trust Recommendation is for the Department of Corrections to Implement the "APIC" (Assess, Plan, Identify, and Coordinate) Model in the Disability Justice workgroup for "Community Reentry of Offenders with Co-occurring Disorders". This transition program is to assist those not requiring 24 hour - 7 day a week services to ensure they are connected with needed resources.</i>												
<i>Transition planning will assist people with co-occurring disorders to establish links to community services. These community links will reduce chances of re-offense.</i>												
<i>Access - the clinical and social needs, and public safety risks of the inmate.</i>												
<i>Plan - for the treatment and services required to address the inmates needs.</i>												
<i>Identify - required community and correctional programs responsible for post relief services.</i>												
<i>Coordinate - the transition plan to ensure implementation and avoid gaps in care.</i>												
1037 GF/MH (UGF)		35.0										
1092 MHTAAR (Other)		35.0										
FY2006 Decrement the Comprehensive Profiling of Trust Beneficiaries	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<i>Decrement the Comprehensive Profiling of Trust Beneficiaries per the recommendation of the Mental Health Trust. This funding was received in FY 2005 as a one-time item to analyze the population of persons with mental disabilities (trust beneficiaries) who are admitted to, incarcerated in, and released from Alaska's correctional facilities each year. This work is being accomplished in the current fiscal year.</i>												
1092 MHTAAR (Other)		-150.0										
FY2006 Reduce MHTAAR from FY05 PERS Rate Salary Adjustment	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Mental Health Trust Authority (MHTAAR) funding was increased due to the salary adjustment for FY05 to meet the increased PERS Rates. This decrement is per the Mental Health Trust Authority recommendations for FY2006 to establish the MHTAAR funding to the necessary level.</i>												
1092 MHTAAR (Other)		-1.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)												
Inmate Health Care (continued)												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.1										
1037 GF/MH (UGF)		36.2										
FY2007 Replace MHTAAR with GFMH per Mental Health Trust Recommendation	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund source change from MHTAAR to GFMH per Mental Health Trust Recommendations. The total change in funding for the Sub-Acute Unit located at the Spring Creek Correctional Center is \$25.0 and the Jail Alternative Services program (JAS) is \$75.0. This change allows the department to continue to provide these services.</i>												
1092 MHTAAR (Other)		-100.0										
FY2007 Increased Inmate Health Care costs	Inc	1,170.0	0.0	0.0	720.0	450.0	0.0	0.0	0.0	0	0	0
<i>The Department is requesting funding to meet increased costs of hospitalization, fees for medical services and supplies, as well as, medical services for increased population. This increment reflects the nationwide increase in health care costs. This increase will assist the Department in maintaining the required levels of medical services to incarcerated offenders.</i>												
1004 Gen Fund (UGF)		1,170.0										
FY2007 Continue Implementation of Community Re-entry of Offenders with Co-Occurring Disorders (APIC) Program	Inc	364.0	0.0	0.0	364.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Mental Health Trust Recommendation for FY 2007 is to increase funding and continue implementation of the APIC (Assess, Plan, Identify, and Coordinate) program.</i>												
<i>Part of the FY 2006 Trust Recommendation was for the Department of Corrections to Implement the "APIC" Model in the Disability Justice workgroup for "Community Reentry of Offenders with Co-occurring Disorders". This transition program is to assist those not requiring 24 hour - 7 day a week services to help ensure they are connected with needed resources.</i>												
<i>Transition planning will assist people with co-occurring disorders to establish links to community services. These community links will reduce chances of re-offense.</i>												
<i>Access - the clinical and social needs, and public safety risks of the inmate.</i>												
<i>Plan - for the treatment and services required to address the inmates needs.</i>												
<i>Identify - required community and correctional programs responsible for post relief services.</i>												
<i>Coordinate - the transition plan to ensure implementation and avoid gaps in care.</i>												
1037 GF/MH (UGF)		189.0										
1092 MHTAAR (Other)		175.0										
FY2007 Decrement MHTAAR funding for JAS program per Mental Health Trust Recommendations	Dec	-13.6	0.0	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
<i>Decrement the MHTAAR funding per Mental Health Trust Recommendations for the funding for the Jail Alternative Services (JAS) program.</i>												
1092 MHTAAR (Other)		-13.6										
FY2007 AMD: Nursing Wage Study Increase	Inc	439.0	0.0	0.0	439.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Corrections is requesting additional funding to provide for a wage increase for Nursing</i>												

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Inmate Health Care (continued)												
Inmate Health Care (continued)												
FY2007 AMD: Nursing Wage Study Increase (continued)												
<i>positions. The current salary levels paid to nurses employed by the State of Alaska are not competitive with the private sector. The Department of Correction's continues to experience difficulties in the recruitment and/or retention of nursing positions.</i>												
<i>A wage study is currently being prepared by Department of Administration, Division of Personnel. This funding is being requested at the contractual line until such time that the funding can be transferred to the personnel services line at the completion of the study.</i>												
<i>The job classifications used for this calculation include: Nurse I, II, III, IV; Nurse (Psych) II, III, IV; Licensed Practical Nurse, and Quality Assurance and Utilization Review Nurse.</i>												
1004 Gen Fund (UGF)		439.0										
FY2007 Ch. 48, SLA 2006 (HB 485) State Pharmacists/Doctors: Exempt Service	FisNot	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.7										
FY2008 Nurses Market Based Pay Study Increase for the Second Range	Inc	439.0	439.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A market based pay study was completed by the Department of Administration, Division of Personnel on the Nursing job classifications. These positions received a two range increase effective September 15, 2006. The Department received funding for a one range increase in the FY 2007 Budget. The Department is now requesting the additional funding to provide for the second range increase.</i>												
<i>The job classifications used for this calculation include: Nurse I, II, III, IV; Nurse (Psych) II, III, IV; Licensed Practical Nurse, and Quality Assurance and Utilization Review Nurse.</i>												
1004 Gen Fund (UGF)		439.0										
FY2008 Increase general fund program receipts authorization to align with increased Medical Co-Pay Collections	Inc	57.1	0.0	0.0	57.1	0.0	0.0	0.0	0.0	0	0	0
<i>Request for additional General Fund Program Receipt (GFPR) authorization due to increased Medical Co-Pay collections. Currently, the Department has \$27.9 in GFPR authority. This request would increase the GFPR Authority to \$85.0. The Department collected \$83.8 in FY 2005 and \$89.0 in FY 2006 and expects to continue to collect approximately \$85.0 annually.</i>												
1005 GF/Prgm (DGF)		57.1										
FY2008 Increase in Funding for Inmate Health Care	Inc	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0	0	0
<i>The amount is based on an analysis done by LFD in response to the Governor's unlimited language appropriation for inmate health care.</i>												
1004 Gen Fund (UGF)		1,900.0										
FY2008 Replace MHTAAR funds with GF for Sub Acute Medical Unit	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		25.0										
1092 MHTAAR (Other)		-25.0										
FY2008 Transfer GF to PFD Crime Fund to Combine all PFD Crime Funds in One Allocation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,427.2										
1171 PFD Crim (DGF)		5,427.2										

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Inmate Health Care (continued)												
Inmate Health Care (continued)												
FY2008 Eliminate 1 FTE Position Added in FY07 Mgt Plan <i>Medical Health Clinician II funded without Legislative authority.</i>	Dec	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-115.0										
FY2008 PERS adjustment of unrealizable receipts 1092 MHTAAR (Other)	Dec	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 MH Trust: Disability Justice - Implement Assess, Plan, Identify, Coordinate (APIC) Model <i>Grant 571.03</i> <i>The MH Trust: Disability Justice - Implement APIC (Assess, Plan, Identify, Coordinate) model will modestly expand its discharge-planning efforts for Trust beneficiaries being released from Department of Corrections (DOC) custody. The project connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services and when appropriate, prior to release applies and receives prior authorization for SSI/Medicaid benefits for the beneficiary offender. This project will be managed by the Director of Mental Health Release Programs, with some funding disseminated to behavioral health grantees through contract agreements.</i> <i>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, to develop and secure a treatment transition plan for the offender once released from DOC custody, thus minimizing the risks of the future costs incurred by contacts with the criminal justice system and care within correctional settings or the psychiatric institution. DOC staff will be collecting data on how funding is being utilized to save correctional costs, number of beneficiaries served, and the number of beneficiaries qualified, pre-release, for SSI/Medicaid.</i> <i>The MH Trust: Disability Justice - Implement APIC (Assess, Plan, Identify, Coordinate) model was funded in FY2008 with \$210.0 MHTAAR and \$100.0 GF/MH. In FY2009 funding request is a modest increase of \$50.0 GF/MH, maintaining momentum of effort and maintaining the MHTAAR investment at \$210.0. Including the funding in the base, this brings this project to \$150.0 GF/MH and \$210.0 MHTAAR, for a total of \$360.0.</i>	Inc	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0	0	0	
1037 GF/MH (UGF)		50.0										
1092 MHTAAR (Other)		210.0										
FY2009 Mental Health Services <i>Increase Mental Health Services to meet the increase in beneficiaries that have been committed to the custody of the department.</i> <i>The Department of Corrections processes approximately 33,000 bookings annually. Nearly 14,000 of these bookings have a mental health diagnosis. Mental Health staff are providing services for approximately 100 - 120 new patients each month who had previously been unidentified as having mental health diagnosis. This funding will provide staffing to meet the increased offender population with mental health issues.</i>	Inc	446.0	438.5	0.0	0.0	7.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		223.0										
1092 MHTAAR (Other)		223.0										
FY2009 CC: Reduce Funding and Positions for Mental Health Services Increment	Dec	-200.0	-192.5	0.0	0.0	-7.5	0.0	0.0	0.0	-7	0	0
1004 Gen Fund (UGF)		-100.0										
1092 MHTAAR (Other)		-100.0										
FY2009 Increased Inmate Health Care costs <i>The Department is requesting funding to provide services required to the increased population and meet increased costs of hospitalization, fees for medical services. The department is experiencing an increase in the</i>	Inc	2,126.9	121.9	0.0	2,005.0	0.0	0.0	0.0	0.0	2	0	0

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Inmate Health Care (continued)												
Inmate Health Care (continued)												
FY2009 Increased Inmate Health Care costs (continued)												
<i>in-state medical fee for services, as well as, in the non-contract medical fee for services for inmates located at the Arizona contract facility. Approximately 40% of the inmates housed at the Arizona contract facility are geriatric offenders. The department is required by law to provide and pay health care services for all offenders. This funding is needed to meet the department's obligations of medical care for the aging and increased population of offenders and for the sharp increase in the number and the cost for inmates needing dialysis, cancer treatment and the growing number of life-threatening cases.</i>												
1171 PFD Crim (DGF)		2,126.9										
FY2009 MHTAAR Recommendations - Mental Health Clinicians for Mental Health Courts - RSA with Courts	Inc	169.0	169.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<i>Mental Health Trust Recommendations include establishing two Mental Health Clinician positions to support the Anchorage and Juneau Mental Health Courts through a budgeted RSA with Courts. These positions provide services to mentally ill offenders who choose to participate in the Mental Health Courts programs.</i>												
1007 I/A Rcpts (Other)		169.0										
FY2009 Replace GF with PFD 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 (UGF)		-787.7										
1171 PFD Crim (DGF)		787.7										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The PFD Criminal Funds have already been fully allocated for FY09 and are not available for this distribution.</i>												
1004 Gen Fund (UGF)		14.8										
1171 PFD Crim (DGF)		-14.8										
FY2010 Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)]	Inc	242.6	0.0	0.0	242.6	0.0	0.0	0.0	0.0	0	0	0
<i>This request is the final year of funding associated with the fiscal note for SB 218 Criminal Sentencing and Polygraphing in the Inmate Health Care component.</i>												
<i>SB 218 requires regular periodic polygraph examinations of all sex offenders released on probation or parole following the effective date of July 1, 2007.</i>												
<i>Regular periodic polygraph examinations used in conjunction with community sex offender treatment and sex offender specific supervision, often referred to as the Containment Model, is best practice in the field of sex offender management.</i>												
<i>The fiscal impact on Sex Offender Management Program is phased in over a three year period beginning in FY2008 as offenders gradually are released with the new parole/probation conditions.</i>												
<i>It appears the fiscal note for SB 218 did not pass conference committee and was not included in the operating bill [Ch 33 SLA06 (HB 365)]. However, legislation for SB 218 passed and the department has continued to receive funding in 2008 and 2009 for these purposes. This is the third year of phased in funding, not the final year. Costs beyond 2010 were indeterminate at the time the bill was drafted.</i>												
1171 PFD Crim (DGF)		242.6										
FY2010 Increase Mental Health Services	Inc	444.8	0.0	0.0	444.8	0.0	0.0	0.0	0.0	0	0	0
<i>Increase Mental Health Services to meet the increase in beneficiaries that have been committed to the custody of the Department.</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)												
Inmate Health Care (continued)												
FY2010 Increase Mental Health Services (continued)												

The Department of Corrections (DOC) processes approximately 38,000 bookings annually. Nearly 14,000 of these bookings have a mental health diagnosis. Mental Health staff are providing services for approximately 100 - 120 new patients each month who had previously been unidentified as having mental health diagnosis. This funding will provide staffing to meet the increased offender population with mental health issues.

The Alaska Mental Health Trust Authority funded Hornby Zeller Study of "Trust Beneficiaries in the Alaska Department of Corrections" (December 2007), recommends revised screening and assessment protocols for mental health to capture a higher, more accurate portion of Alaska's mentally ill population upon incarceration. This improved reception and diagnostic tool will systemically identify moderate mental illness, brain injury, fetal alcohol spectrum disorder, and other brain disorders. Better identification will in-turn increase the number of incarcerated mentally ill offenders for referral to mental health treatment, substance abuse treatment, or other institutional programming; or, for diversion into expanded community-based services.

An increased number of offenders will generate the need for expanded treatment programs. This will require an increased number of DOC staff and increased professional services contracts for mental health providers for expanded institutional and/or community-based services. One primary area of focus begins while the offender is still incarcerated. DOC mental health care staff will link community treatment providers with the soon-to-be released offender so a plan can be developed for the offender to transition into treatment once released by DOC. One known existing DOC position that will be 50% funded by this request is the Mental Health Clinician II position assigned to the Yukon-Kuskokwim Correctional Center, this represents approx \$67.7. Coordinated clinical care between DOC and community mental health providers is critical to the success of re-entry.

The level of treatment services depends strictly on the multi-axial classification of the offender. For both incarcerated and released offenders this can range from intensive daily rehabilitation and treatment services with a staff/client ration 2:1 for high risk individuals, to weekly group therapy for low-risk individuals. These expanded contractual mental health services for intake and treatment may include day rehabilitation and treatment plans to address lifeskills, medication management and administration through direct observed therapy, thinking errors and anger management.

Expanded professional services contracts may include, but are not limited to: Norton Sound Health Corporation, Mat-Su Health Services, Daybreak Inc, Anchorage Community Mental Health Services, Seaview Community Services, Assets Inc, Fairbanks Community and Behavioral Health Services, South Central Foundation, and the Juneau Alliance for the Mentally Ill.

1171 PFD Crim (DGF) 444.8

FY2010 Establish an Institutional Sex Offender Treatment Program	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
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This funding will increase the Sex Offender Treatment Program for institutional programming within the Wildwood Correctional Center, beginning with Level I (Basic) treatment programs. This will enhance community safety because more offenders will receive intensive assessment and treatment prior to release.

Services in the Level 1 program would include offense-specific assessment and psycho-educational programming on basic sexual offending issues. Offense-specific treatment will be offered in an individual and group setting and therapists will work with probation officers to develop appropriate safety plans for offenders who are releasing.

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)												
Inmate Health Care (continued)												
FY2010 Establish an Institutional Sex Offender Treatment Program (continued)												
<i>Offense-specific assessment and treatment focuses on issues that are directly related to sexual offending. This differs from general mental health counseling that is not related to the risk of re-offense.</i>												
1171 PFD Crim (DGF)		200.0										
FY2010 Expand Institutional Out-Patient Substance Abuse Treatment Program	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase Substance Abuse Treatment Programs services into two additional correctional facilities to provide institutional out-patient treatment for incarcerated offenders. Out-patient (Institutional) Substance Abuse Programs are continuous (or open-ended) intensive treatment for a duration period of 3 to 4 months. All participants will have aftercare plans when released back into communities.</i>												
<i>In FY2009, the Department received an increment of \$801.0 for inpatient treatment. This funding implements five intensive outpatient treatment programs beginning with Spring Creek Correctional Center, Palmer Correctional Center, Fairbanks Correctional Center, Yukon-Kuskokwim Correctional Center, Lemon Creek Correctional Center, and the Anchorage Community Residential Treatment Centers.</i>												
<i>Under professional services contracts, the program currently provides cognitive and behavioral group substance abuse treatment--3 to 4 months in duration, 4 to 5 days per week, 3 to 4 hours per day. In conjunction with substance abuse treatment is an anger management program. Aftercare Programs are offered at the Wildwood Correctional Center and the Hiland Mountain Correctional Center.</i>												
1004 Gen Fund (UGF)		257.3										
1171 PFD Crim (DGF)		242.7										
FY2010 MH Trust: Disability Justice - Grant 571.04 Implement	IncOTI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
APIC Discharge Planning Model in Dept. of Corrections												
<i>The MH Trust: Dis Justice - Implement Assess, Plan, Identify, Coordinate (APIC) model connects the Trust beneficiary offenders re-entering the community to appropriate community behavioral health services and when appropriate, prior to release applies and receives prior authorization for SSI/Medicaid benefits for the beneficiary offender. This project will be managed by the Director of Mental Health Release Programs, with some funding disseminated to behavioral health grantees through contract agreements.</i>												
<i>This project maintains a critical component of the Disability Justice Focus Area plan by proactively engaging the community treatment provider with the soon-to-be-released offender, so a plan is developed and secured for the offender to transition into once released from Department of Corrections (DOC) custody, thus decreasing the risk of recidivism and the associated high costs of care within the correctional setting. DOC staff will be collecting data on how funding is being utilized to save correctional costs, number of beneficiaries served, and the number of beneficiaries qualified, pre-release, for SSI/Medicaid.</i>												
<i>This project was funded in FY2009 with \$210.0 MHTAAR and \$239.0 GF/MH. In FY2010 The Trust will maintain the partnership with DOC and the momentum of effort in this project with a MHTAAR investment at \$210.0.</i>												
1092 MHTAAR (Other)		210.0										
FY2010 MH Trust: Disability Justice - Corrections Mental Health Clinical Positions	IncOTI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Beginning in FY2008 the Trust in partnership with the Department of Corrections, focused on increasing mental health clinical capacity within their correctional facilities. As part of this partnership funding was secured in FY09 for a mental health clinician at the Wildwood Correctional Center in Kenai. Currently there no on-site mental health</i>												

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Inmate Health Care (continued)												
Inmate Health Care (continued)												
FY2010 MH Trust: Disability Justice - Corrections Mental Health Clinical Positions (continued)												
<i>staff at the Yukon-Kuskokwim Correctional Center in Bethel. Thus, mental health screenings are done by medical staff and those identified as having mental health needs are seen via telemedicine clinic on a weekly basis. As part of the Department-wide expansion, an additional 68 beds will be added to accommodate the facilities' growth. Adding a Mental Health Clinician staff to better assist those with mental health disorders in Bethel and other identified facilities is a critical need.</i>												
<i>In FY2010 a \$164.0 MHTAAR increment is requested for this project.</i>												
1092 MHTAAR (Other)		164.0										
FY2010 MH Trust: Disability Justice - Critical Incident Stress Management and Moral Reconciliation Therapy Training/materials	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
<i>Critical Incident Stress Management is needed to support staff members of organizations which have experienced a traumatic event. Critical incidents are powerful traumatic events that initiate the crisis response. These events are usually outside of the usual range of normal human experiences on the job. Examples in Alaska Department of Corrections (DOC) include line of duty deaths, serious injury to personnel, suicides, serious suicide attempts and security threats to personnel. If not managed and resolved appropriately, research shows that critical incident stress leads to higher levels of attrition with agencies, as well as to severe psychological disorders in the individual.</i>												
<i>Moral Reconciliation Therapy raises the moral decision making strategies of offenders. The program's focus is to teach self-control and resisting-peer-influence skills to inmates. A meta-analysis of nine outcome studies reported an average reduction in recidivism of 22 percent for offenders participating in this therapeutic approach.</i>												
<i>In FY2010 \$12.5 MHTAAR is requested for this project.</i>												
1092 MHTAAR (Other)		12.5										
FY2010 AMD: MH Trust: Dis Justice - Critical Incident Stress Management and Moral Reconciliation Therapy Training / Materials	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
<i>Due to the economic recession and plummeting stock markets, the Trust has decreased its financial projections for FY2010 since original budget approval in September 2008. This project is being eliminated as part of an overall budget reduction which decreases MHTAAR requests to equal projected MHTAAR availability.</i>												
1092 MHTAAR (Other)		-12.5										
FY2010 Secured Detoxification and Treatment for Involuntary Substance Abuse Commitment	IncOTI	1,225.0	0.0	0.0	1,225.0	0.0	0.0	0.0	0.0	0	0	0
<i>Pilot program established in FY09 H&SS Behavioral Health/Admin for \$722.3. DOC will RSA with H&SS to continue the program in FY2010.</i>												
1004 Gen Fund (UGF)		1,225.0										
FY2010 Funding source change for the purposes of tracking GF/MH - technical correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,225.0										
1037 GF/MH (UGF)		1,225.0										
* Allocation Total *		10,143.7	1,097.7	10.0	8,581.0	455.0	0.0	0.0	0.0	4	0	0

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Inmate Health Care (continued)												
Behavioral Health Care												
FY2010 Eliminate PFD Criminal funds in order to concentrate the fund source in the Physical Health Care allocation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,130.1										
1171 PFD Crim (DGF)		-1,130.1										
FY2010 CC: Reduction of Secured Detoxification and Treatment	Dec	-725.0	0.0	0.0	-725.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-725.0										
L FY2010 Reappropriates money from HSS Behavioral Health Admin to DOC for secure detoxification, sec. 6, Ch 14, SLA09, P13, L22	ReAprop	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
sec. 6, Ch. CC, SLA 09, P13, L22												
1037 GF/MH (UGF)		500.0										
FY2011 MH Trust: Dis Justice - Grant 571.05 Implement APIC Discharge Planning Model in Dept. of Corrections	Inc0TI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
<i>The MH Trust: Dis Justice - Implement Assess, Plan, Identify, Coordinate (APIC) model connects the Trust beneficiary offenders re-entering the community to appropriate community behavioral health services and when appropriate, prior to release applies and receives prior authorization for SSI/Medicaid benefits for the beneficiary offender. This project will be managed by the Director of Mental Health Release Programs, with some funding disseminated to behavioral health grantees through contract agreements.</i>												
<i>This project maintains a critical component of the Disability Justice Focus Area plan by proactively engaging the community treatment provider with the soon-to-be-released offender, so a plan is developed and secured for the offender to transition into once released from Department of Corrections (DOC) custody, thus decreasing the risk of recidivism and the associated high costs of care within the correctional setting. DOC staff will be collecting data on how funding is being utilized to save correctional costs, number of beneficiaries served, and the number of beneficiaries qualified, pre-release, for SSI/Medicaid.</i>												
1092 MHTAAR (Other)		210.0										
FY2011 MH Trust: Dis Justice - Grant 1922.02 Corrections Mental Health Clinical Positions	Inc0TI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Beginning in FY08 the Trust, in partnership with the Department of Corrections, focused on increasing mental health clinical capacity within their correctional facilities. As part of this partnership, funding was secured in FY09 for a mental health clinician at the Wildwood Correctional Center in Kenai. Currently there is no on-site mental health staff at the Yukon-Kuskokwim Correctional Center (YKCC) in Bethel. Thus, YKCC mental health screenings are done by medical staff, and those identified as having mental health needs are seen via telemedicine clinic on a weekly basis. Adding a Mental Health Clinician to better assist those inmates with mental health disorders in Bethel and other identified facilities is a critical need.</i>												
1092 MHTAAR (Other)		164.0										
FY2011 Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF with I/A.	Inc	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		207.2										
FY2011 Increase Interagency Authority to cover Therapeutic Courts related GGU increases transferred to Court System	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Inmate Health Care (continued)												
Behavioral Health Care (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011												
Noncovered Employees Salary Increase												
(continued)												
FY2011 Noncovered Employees Year 1 increase												
: \$11.1												
1037 GF/MH (UGF)		11.1										
FY2012 MH Trust: Dis Justice - Grant 1922.03 Corrections	IncM	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Clinical Positions												
<i>Beginning in FY08 the Trust, in partnership with the Department of Corrections has focused on increasing mental health clinical capacity within correctional facilities. With a planned expansion of the Mens Mental Health Unit Mike Mod at Anchorage Correctional Complex West from 28 to 56 beds, DOC will need another position for a clinician to manage the high needs of these offenders. Clinician services are utilized, for example, in completing mental health assessment and programming, monitoring for safety, and developing appropriate release plans. The mental health caseload at the Lemon Creek Correctional facility in Juneau has more than doubled over the past two years. In addition, the Sex Offender Management program is operating at a 24:1 offender to staff ration--which is above the recommended best practice standards of 12:1. An additional position is required to reduce the offender-to-staff ratio, provide appropriate mental health care, perform proper release planning, and collect and monitor polygraph data. The FY12 MHTAAR increment of \$164.0 maintains the FY11 funding level for mental health clinicians at Wildwood Correctional Center and the Anchorage Correctional Complex. The FY12 GF/MH increment \$110.0 is required along with two positions to for the aforementioned services at the identified facilities.</i>												
1092 MHTAAR (Other)		164.0										
FY2012 MH Trust: Dis Justice - Grant 571.06 Implement APIC	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
Discharge Planning Model in Dept. of Corrections												
<i>The MH Trust: Dis Justice - Implement Assess, Plan, Identify, & Coordinate (APIC) is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services & when appropriate, prior to release applies and receives prior authorization for Supplemental Security Income (SSI)/Medicaid benefits for the beneficiary offender. This project started in FY08 with a clinician caseload of 65, the current caseload has exploded to 128 with 30 referrals pending. At current caseload levels, public safety is at increased risk and successful reentry into Alaskan communities is jeopardized. This project maintains a critical component of the Disability Justice Focus Area plan by proactively engaging the community treatment provider with the soon-to-be-released offender, so a plan is developed and secured for the offender to transition into once released from Department of Corrections (DOC) custody, thus decreasing the risk of recidivism and the associated high costs of care within the correctional setting. DOC staff will collect data on how the project saves correctional costs, number of beneficiaries served, and the number of beneficiaries qualified, pre-release, for SSI/Medicaid. The FY12 MHTAAR increment \$210.0 maintains the FY11 funding level and momentum of effort The FY12 GF/MH increment \$76.0 is required along with a position to expand the APIC program with an additional mental health clinician, redistributing the caseload to ensure individual success, reduce criminal recidivism, and to ensure increased public safety.</i>												
1092 MHTAAR (Other)		210.0										
FY2012 MH Trust: Dis Justice- Criminal Justice Technician	Inc	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This project maintains a critical component of the Disability Justice Focus Area by enabling the Department of Corrections to track and evaluate outcome measures and other data. A Criminal Justice Technician would be able to track and provide reports on program outcome measures, clinical contacts, unit census changes, mental health T47s, access to programming, treatment failures, suicide data, assault and injury data, release data and a variety</i>												

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Inmate Health Care (continued)												
Behavioral Health Care (continued)												
FY2012 MH Trust: Dis Justice- Criminal Justice Technician (continued)												
<i>of other patient and programming needs. This is critical to providing recidivism, relapse and re-entry data on current reentry and criminal recidivism reduction efforts. The FY12 MHTAAR increment \$56.0 is required with a position for the aforementioned services.</i>												
1092 MHTAAR (Other)		56.0										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The MHTAAR funds are allocated by the Mental Health Trust Recommendations on an annual basis. Increased funding requires approval from the Trust. This fund source change is from MHTAAR funding to General Fund / Mental Health funds.</i>												
1037 GF/MH (UGF)		6.6										
1092 MHTAAR (Other)		-6.6										
FY2013 MH Trust: Dis Justice- Training for DOC Mental Health Staff	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
<i>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 serve some of Alaska's most severely ill beneficiaries. This funding would enable 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 FASD, 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.</i>												
1092 MHTAAR (Other)		15.0										
FY2013 MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program (IDP+)	Inc	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Corrections (DOC) has operated the Institutional Discharge Project Plus (IDP+) since 2002. The caseload for this clinician currently exceeds 85 statewide, far exceeding the national best-practice standards. This project uses a mental health clinician to link felony offenders with a psychotic disorder being released on probation or parole into community treatment programs statewide. The pre-release discharge planning can include an expedited Social Security application for individuals who qualify. In addition, the IDP+ mental health clinician works closely with probation officers to closely monitor court ordered conditions to enhance the individual's motivation and prospect for continued treatment and stability, and to promote public safety.</i>												
<i>In 2007 Hornby, Zeller, & Associates studied a sample (n=125) of felons 1-year post-release from the IDP+ program. For those who participated and completed the IDP+ program, there was a 15% recidivism rate one year post-release compared to the 38% average for all other offenders.</i>												
<i>This funding will expand the IDP+ program with one additional IDP+ mental health clinician to redistribute the caseload to the national best-practice standard, to expand clinical eligibility for the programs services (including high needs & high risk individuals that have bipolar disorder, mental retardation, Traumatic Brain Injury, Fetal Alcohol Spectrum Disorder or other serious cognitive impairments), to ensure individual success, reduce criminal recidivism, and to ensure increased public</i>												

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Inmate Health Care (continued)												
Behavioral Health Care (continued)												
FY2013 MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program (IDP+) (continued) safety.												
<i>The FY2013 GF/MH increment is required for the aforementioned services.</i>												
1037 GF/MH (UGF)		106.4										
FY2013 MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$11.2 Inc)	IncM	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This project maintains a critical component of the Disability Justice Focus Area by enabling the Department of Corrections to track and evaluate outcome measures and other data. A Criminal Justice Technician would be able to track and provide reports on program outcome measures, clinical contacts, unit census changes, mental health T47s, access to programming, treatment failures, suicide data, assault and injury data, release data and a variety of other patient and programming needs. This is critical to providing recidivism, relapse and re-entry data on current reentry and criminal recidivism reduction efforts.</i>												
<i>The FY2013 MHTAAR increment maintains FY2012 momentum of effort to perform the aforementioned services.</i>												
1092 MHTAAR (Other)		56.0										
FY2013 MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$56.0 IncM)	Inc	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This project maintains a critical component of the Disability Justice Focus Area by enabling the Department of Corrections to track and evaluate outcome measures and other data. A Criminal Justice Technician would be able to track and provide reports on program outcome measures, clinical contacts, unit census changes, mental health T47s, access to programming, treatment failures, suicide data, assault and injury data, release data and a variety of other patient and programming needs. This is critical to providing recidivism, relapse and re-entry data on current reentry and criminal recidivism reduction efforts.</i>												
<i>The FY2013 MHTAAR increment maintains FY2012 momentum of effort to perform the aforementioned services.</i>												
1092 MHTAAR (Other)		11.2										
FY2013 MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC(paired with \$142.5 Inc)	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
<i>The MH Trust: Dis Justice - Implement Assess, Plan, Identify, & Coordinate (APIC) is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services & when appropriate, prior to release applies and receives prior authorization for Supplemental Security Income (SSI)/Medicaid benefits for the beneficiary offender. This project started in FY2008 with a clinician caseload of 65, the current caseload has exploded to 128 with 30 referrals pending. At current caseload levels, public safety is at increased risk and successful reentry into Alaskan communities is jeopardized.</i>												
<i>This project maintains a critical component of the Disability Justice Focus Area plan by proactively engaging the community treatment provider with the soon-to-be-released offender, so a plan is developed and secured for the offender to transition into once released from Department of Corrections (DOC) custody, thus decreasing the risk of recidivism and the associated high costs of care within the correctional setting. DOC staff will collect data on how the project saves correctional costs, number of beneficiaries served, and the number of beneficiaries</i>												

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Inmate Health Care (continued)												
Behavioral Health Care (continued)												
FY2013 MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC(paired with \$142.5 Inc) (continued) <i>qualified, pre-release, for SSI/Medicaid.</i>												
<i>The FY2013 MHTAAR increment maintains the FY2012 momentum of effort The FY2013 GF/MH increment is required along with a position to expand the APIC program with an additional mental health clinician, redistributing the caseload to ensure individual success, reduce criminal recidivism, and to ensure increased public safety.</i>												
1092 MHTAAR (Other)		210.0										
FY2013 MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC(paired with \$210.0 IncM)	Inc	142.5	0.0	0.0	142.5	0.0	0.0	0.0	0.0	0	0	0
<i>The MH Trust: Dis Justice - Implement Assess, Plan, Identify, & Coordinate (APIC) is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services & when appropriate, prior to release applies and receives prior authorization for Supplemental Security Income (SSI)/Medicaid benefits for the beneficiary offender. This project started in FY2008 with a clinician caseload of 65, the current caseload has exploded to 128 with 30 referrals pending. At current caseload levels, public safety is at increased risk and successful reentry into Alaskan communities is jeopardized.</i>												
<i>This project maintains a critical component of the Disability Justice Focus Area plan by proactively engaging the community treatment provider with the soon-to-be-released offender, so a plan is developed and secured for the offender to transition into once released from Department of Corrections (DOC) custody, thus decreasing the risk of recidivism and the associated high costs of care within the correctional setting. DOC staff will collect data on how the project saves correctional costs, number of beneficiaries served, and the number of beneficiaries qualified, pre-release, for SSI/Medicaid.</i>												
<i>The FY2013 MHTAAR increment maintains the FY2012 momentum of effort The FY2013 GF/MH increment is required along with a position to expand the APIC program with an additional mental health clinician, redistributing the caseload to ensure individual success, reduce criminal recidivism, and to ensure increased public safety.</i>												
1037 GF/MH (UGF)		92.5										
1092 MHTAAR (Other)		50.0										
FY2013 MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with \$191.0 inc)	IncM	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Beginning in FY2008 the Trust, in partnership with the Department of Corrections (DOC) has focused on increasing mental health clinical capacity within correctional facilities.</i>												
<i>Currently, the mental health clinical staff at the Hilland Mountain Correctional Center (HMCC) is unable to keep pace with the increasing demand for mental health services of incarcerated women at HMCC. The DOC mental health staff currently serves a population of 420+ female inmates, of which 120-30 is currently active on the mental health caseload, an increase of approximately 20% since last year. DOC will need another position for a clinician to manage the high needs of these offenders.</i>												
<i>The demand for mental health services has also outgrown the current staffing ratios at DOC facilities in the MatSu Valley (Palmer Correctional Center (PCC), MatSu Pre-Trial (MSPT) and Pt. Mackenzie (PTMC)). Currently two Mental Health Clinicians cover three facilities serving 734 inmates. The number of remands at MSPT has gone from 162 per month in 2002 to 342 a month in 2011, as a result almost doubling the number of inmates coming in</i>												

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdDecF Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)												
Behavioral Health Care (continued)												
FY2013 MH Trust: Dis Justice - Grant 1922.04												
Corrections Mental Health Clinical Positions												
(paired with \$191.0 inc) (continued)												
<i>contact with Mental Health. The Sub-Acute treatment unit at PCC has gone from a maximum of 20 Severely Mentally Ill (SMI) beds to 38 SMI beds. This increase in numbers has resulted in staff working additional hours to meet the need of the population, which over the long term cannot be maintained. DOC requires another position for a clinician to manage the high needs of these offenders.</i>												
<i>Clinician services include, but are not limited to, completing mental health assessment and programming, monitoring for safety, and developing appropriate release plans.</i>												
<i>The FY2013 MHTAAR increment maintains the FY2012 funding level for mental health clinicians at Wildwood Correctional Center and the Anchorage Correctional Complex. The FY2013 GF/MH increment is required along with two positions for the aforementioned services at the identified facilities.</i>												
1092 MHTAAR (Other)		164.0										
FY2013 MH Trust: Dis Justice - Grant 1922.04 Corrections	Inc	191.0	191.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Clinical Positions (paired with \$164.0 incm)												
<i>Beginning in FY2008 the Trust, in partnership with the Department of Corrections (DOC) has focused on increasing mental health clinical capacity within correctional facilities.</i>												
<i>Currently, the mental health clinical staff at the Hilland Mountain Correctional Center (HMCC) is unable to keep pace with the increasing demand for mental health services of incarcerated women at HMCC. The DOC mental health staff currently serves a population of 420+ female inmates, of which 120-30 is currently active on the mental health caseload, an increase of approximately 20% since last year. DOC will need another position for a clinician to manage the high needs of these offenders.</i>												
<i>The demand for mental health services has also outgrown the current staffing ratios at DOC facilities in the MatSu Valley (Palmer Correctional Center (PCC), MatSu Pre-Trial (MSPT) and Pt. Mackenzie (PTMC)). Currently two Mental Health Clinicians cover three facilities serving 734 inmates. The number of remands at MSPT has gone from 162 per month in 2002 to 342 a month in 2011, as a result almost doubling the number of inmates coming in contact with Mental Health. The Sub-Acute treatment unit at PCC has gone from a maximum of 20 Severely Mentally Ill (SMI) beds to 38 SMI beds. This increase in numbers has resulted in staff working additional hours to meet the need of the population, which over the long term cannot be maintained. DOC requires another position for a clinician to manage the high needs of these offenders.</i>												
<i>Clinician services include, but are not limited to, completing mental health assessment and programming, monitoring for safety, and developing appropriate release plans.</i>												
<i>The FY2013 MHTAAR increment maintains the FY2012 funding level for mental health clinicians at Wildwood Correctional Center and the Anchorage Correctional Complex. The FY2013 GF/MH increment is required along with two positions for the aforementioned services at the identified facilities.</i>												
1037 GF/MH (UGF)		191.0										
FY2014 MH Trust: Dis Justice - Corrections Mental Health	Inc	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Clinical Positions												
<i>Beginning in FY2008 the Trust, in partnership with the Department of Corrections (DOC) has focused on</i>												

**2014 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)												
Behavioral Health Care (continued)												
FY2014 MH Trust: Dis Justice - Corrections												
Mental Health Clinical Positions (continued)												
<i>increasing mental health clinical capacity within correctional facilities.</i>												
 <i>Currently, the mental health clinical staff at the Hiland Mountain Correctional Center (HMCC) are unable to keep pace with the increasing demand for mental health services of incarcerated women at HMCC. The DOC mental health staff currently serves a population of 420+ female inmates, of which 120-30 is currently active on the mental health caseload, an increase of approximately 20% since last year. DOC will need another position for a clinician to manage the high needs of these offenders.</i>												
 <i>The demand for mental health services has also outgrown the current staffing ratios at DOC facilities in the MatSu Valley (Palmer Correctional Center (PCC), MatSu Pre-Trial (MSPT) and Pt. Mackenzie (PTMC)). Currently two Mental Health Clinicians cover three facilities serving 734 inmates. The number of remands at MSPT has gone from 162 per month in 2002 to 342 a month in 2011, as a result almost doubling the number of inmates coming in contact with Mental Health. The Sub-Acute treatment unit at PCC has gone from a maximum of 20 Severely Mentally Ill (SMI) beds to 38 SMI beds. This increase in numbers has resulted in staff working additional hours to meet the need of the population, which over the long term cannot be maintained. DOC requires another position for a clinician to manage the high needs of these offenders.</i>												
 <i>Clinician services include, but are not limited to, completing mental health assessment and programming, monitoring for safety, and developing appropriate release plans.</i>												
 <i>The FY14 increment will provide adequate staffing levels to perform the aforementioned mental health services.</i>												
1037 GF/MH (UGF)		164.0										
FY2014 MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections	IncM	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
<i>The MH Trust: Dis Justice - Implement Assess, Plan, Identify, & Coordinate (APIC) is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services & when appropriate, prior to release applies and receives prior authorization for Supplemental Security Income (SSI)/Medicaid benefits for the beneficiary offender. This project started in FY2008 with a clinician caseload of 65, the current caseload has exploded to 128 with 30 referrals pending.</i>												
 <i>This project maintains a critical component of the Disability Justice Focus Area plan by proactively engaging the community treatment provider with the soon-to-be-released offender, so a plan is developed and secured for the offender to transition into once released from Department of Corrections (DOC) custody, thus decreasing the risk of recidivism and the associated high costs of care within the correctional setting. DOC staff will collect data on how the project saves correctional costs, number of beneficiaries served, and the number of beneficiaries qualified, pre-release, for SSI/Medicaid.</i>												
 <i>The FY14 MHTAAR increment maintains the FY13 momentum of effort.</i>												
1092 MHTAAR (Other)		260.0										
FY2014 Replace INCM with INCT: MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model	Dec	-260.0	0.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
<i>The MH Trust: Dis Justice - Implement Assess, Plan, Identify, & Coordinate (APIC) is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services & when appropriate, prior to release applies and receives prior authorization for</i>												

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdDecF Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)												
Behavioral Health Care (continued)												
FY2014 Replace INCM with INCT: MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model (continued)												
<i>Supplemental Security Income (SSI)/Medicaid benefits for the beneficiary offender. This project started in FY2008 with a clinician caseload of 65, the current caseload has exploded to 128 with 30 referrals pending.</i>												
<i>This project maintains a critical component of the Disability Justice Focus Area plan by proactively engaging the community treatment provider with the soon-to-be-released offender, so a plan is developed and secured for the offender to transition into once released from Department of Corrections (DOC) custody, thus decreasing the risk of recidivism and the associated high costs of care within the correctional setting. DOC staff will collect data on how the project saves correctional costs, number of beneficiaries served, and the number of beneficiaries qualified, pre-release, for SSI/Medicaid.</i>												
<i>The FY14 MHTAAR increment maintains the FY13 momentum of effort.</i>												
1092 MHTAAR (Other)		-260.0										
FY2014 MH Trust: Dis Justice - Grant 571.08 Implement APIC	IncT	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0.0	0	0
Discharge Planning Model in Dept. of Corrections (FY14-FY16)												
<i>The MH Trust: Dis Justice - Implement Assess, Plan, Identify, & Coordinate (APIC) is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services & when appropriate, prior to release applies and receives prior authorization for Supplemental Security Income (SSI)/Medicaid benefits for the beneficiary offender. This project started in FY2008 with a clinician caseload of 65, the current caseload has exploded to 128 with 30 referrals pending.</i>												
<i>This project maintains a critical component of the Disability Justice Focus Area plan by proactively engaging the community treatment provider with the soon-to-be-released offender, so a plan is developed and secured for the offender to transition into once released from Department of Corrections (DOC) custody, thus decreasing the risk of recidivism and the associated high costs of care within the correctional setting. DOC staff will collect data on how the project saves correctional costs, number of beneficiaries served, and the number of beneficiaries qualified, pre-release, for SSI/Medicaid.</i>												
<i>The FY14 MHTAAR increment maintains the FY13 momentum of effort.</i>												
1092 MHTAAR (Other)		260.0										
FY2014 MH Trust: Dis Justice- Grant 3507.02 Research Analyst	IncM	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<i>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.</i>												
<i>The FY14 MHTAAR increment maintains FY13 momentum of effort to perform the aforementioned services.</i>												
1092 MHTAAR (Other)		67.2										
FY2014 MH Trust: Dis Justice- Grant 4299.01 Training for DOC Mental Health Staff	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)												
Behavioral Health Care (continued)												
FY2014 MH Trust: Dis Justice- Grant 4299.01 Training for DOC Mental Health Staff (continued)												
<i>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 serve some of Alaska's most severely ill beneficiaries. This funding would enable 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 FASD, 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.</i>												
<i>The FY14 MHTAAR increment maintains the FY13 momentum of effort to perform the aforementioned services.</i>												
1092 MHTAAR (Other)		15.0										
FY2015 MH Trust: Dis Justice- Grant 4299.02 Expand Training for Dept of Corrections Mental Health Staff (FY15-FY17)	IncT	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<i>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 would enable 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 FASD, 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 FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort to perform the aforementioned services.</i>												
1092 MHTAAR (Other)		10.0										
FY2015 MH Trust: Dis Justice- 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
<i>This project is a critical component of the Disability Justice Focus Area and aims to address the programmatic needs for the Dept. of Corrections (DOC). In 2007, Hornby, Zeller Associates (HZA) conducted a four-year study of the DOC population. The study 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.</i>												
<i>The Trust may request this project transition to GF/MH in FY2020.</i>												
1092 MHTAAR (Other)		120.0										
FY2015 MH Trust: Dis Justice- Grant 4299.02 Maintain Training for Dept of Corrections Mental Health Staff (FY15-FY17)	IncT	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)												
Behavioral Health Care (continued)												
FY2015 MH Trust: Dis Justice- Grant 4299.02												
Maintain Training for Dept of Corrections Mental												
Health Staff (FY15-FY17) (continued)												
<i>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 FASD, 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.</i>												
<i>The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort to perform the aforementioned services.</i>												
1092 MHTAAR (Other)		15.0										
FY2015 MH Trust: Dis Justice- Grant 3507.03 Research Analyst (FY15-FY19)	IncT	69.4	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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 FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains FY2014 level of funding and momentum of effort to perform the aforementioned services.</i>												
<i>The Trust may request this project transition to GF/MH in FY2020.</i>												
1092 MHTAAR (Other)		69.4										
* Allocation Total *		2,420.0	1,230.3	0.0	1,189.7	0.0	0.0	0.0	0.0	0	0	0
Physical Health Care												
FY2010 Concentrate all available PFD Criminal funds in the Physical Health Care allocation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,388.6										
1171 PFD Crim (DGF)		1,388.6										
FY2010 CC: Concentrate all available PFD Criminal funds in the Physical Health Care allocation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-381.9										
1171 PFD Crim (DGF)		381.9										
FY2011 Fund Change from PFD Criminal Funds to General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>												

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)												
Physical Health Care (continued)												
FY2011 Fund Change from PFD Criminal												
Funds to General Funds (continued)												
		1004 Gen Fund (UGF)	859.5									
		1171 PFD Crim (DGF)	-859.5									
		FY2011 AMD: Meet Physical Health Care Funding Shortfalls	3,050.8	0.0	0.0	3,050.8	0.0	0.0	0.0	0.0	0.0	0.0
	Inc											
Resulting from Increased Medical Costs												
<i>The Department of Corrections (DOC) is obligated to deliver essential medical care to incarcerated offenders. The department is requesting an increase to the base budget of \$3,050.8 for increased inmate health care costs that are directly related to the fees-for-services.</i>												
<i>Medical costs continue to escalate for inmates, as for the whole nation. "Costs for the most popular types of health care coverage are projected to increase at double-digit rates through the remainder of 2009 and into 2010," according to a recent national survey of insurers and administrators conducted by Buck Consultants, an independent subsidiary of Affiliated Computer Services, Inc. "Health insurance premiums have consistently grown faster than inflation or workers' earning in recent years." (Kaiser Family Foundation, March 2009 newsletter)</i>												
<i>A shortfall is projected in the in-state and out-of-state (inmates in Arizona and now Colorado) medical fees-for-service. The department is required to provide and pay for health care services for all offenders. The department is seeing an increase in chronic disease associated with diabetes, cancer, heart disease, health-related issues due to obesity, and health issues associated with care for geriatrics. Fees-for-service costs are generated when it is necessary to seek non-institutional medical treatment for an inmate. The types of non-institutional medical treatment may include dialysis treatment for renal failure and/or acute renal failure, chemotherapy and radiation, etc. The department promotes good relations with non-institutional health care providers by maintaining timely payments, abiding by contractual agreements, and avoiding incurring interest charges. Nonpayment could result in a lapse of medical services for inmates and ultimately increase the severity of health related issues. The department receives a discounted fee-for-service rate for contracted medical services, due to the high volume of need. Costs associated with catastrophic medical cases (defined as in excess of \$30.0 for a single event for an individual) unfortunately cannot either be accurately predicted or controlled.</i>												
<i>In FY2009 a \$2,126.9 PFD Criminal Fund increment was approved within this component, in addition to an approved FY2009 supplemental request of \$646.4. A FY2010 supplemental request of \$4,650.1 has been introduced, so this FY2011 Governor's Amended request of \$3,050.8 is simply acknowledgment of the projected continued need.</i>												
<i>To highlight the issue: Billings for 45 catastrophic, fee-for-service cases received as of Jan 13, 2010 totaled \$4,158.1, or an average FY2010 monthly cost of \$693.0, but the actual catastrophic cases' cost to the department per month may vary greatly. Specific recent catastrophic medical cases include, but are not limited to:</i>												
		\$713.1 -- acute and chronic pancreatitis										
		\$310.5 -- dialysis										
		\$307.1 -- incarcerated umbilical hernia and end-stage cirrhosis/ascites										
		\$190.7 -- gun shot wound to chest										
		\$171.0 -- subarchnoid hemorrhage										
		1004 Gen Fund (UGF)	3,050.8									
		FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FisNot											
Employees Salary Increase												

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)												
Physical Health Care (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011												
Noncovered Employees Salary Increase												
(continued)												
<i>FY2011 Noncovered Employees Year 1 increase</i>												
<i>: \$15.8</i>												
1004 Gen Fund (UGF)		15.8										
FY2012 Meet Physical Health Care Funding Shortfalls	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
Resulting from Increased Medical Costs												
<i>The Department of Corrections (DOC) is obligated to deliver essential medical care to incarcerated offenders. The department is requesting an increase to the base budget of \$1,500.0 for increased inmate health care costs that are directly related to the fees-for-services.</i>												
<i>The department continues to maintain a shortfall in the in-state and out-of-state (inmates in Colorado) medical fees-for-service. The department is required to provide and pay for health care services for all offenders. The department is seeing an increase in chronic disease associated with diabetes, cancer, heart disease, health-related issues due to obesity, and health issues associated with care for geriatrics. Fees-for-service costs are generated when it is necessary to seek non-institutional medical treatment for an inmate. The types of non-institutional medical treatment may include dialysis treatment for renal failure and/or acute renal failure, chemotherapy and radiation, etc. The department promotes good relations with non-institutional health care providers by maintaining timely payments, abiding by contractual agreements, and avoiding incurring interest charges. Nonpayment could result in a lapse of medical services for inmates and ultimately increase the severity of health related issues. The department receives a discounted fee-for-service rate for contracted medical services, due to the high volume of need. Costs associated with catastrophic medical cases (defined as in excess of \$30.0 for a single event for an individual) unfortunately cannot either be accurately predicted or controlled.</i>												
<i>In FY2009 a \$2,126.9 PFD Criminal Fund increment was approved within this component, in addition to an approved FY2009 supplemental request of \$646.4. In FY2010 a supplemental request of \$4,650.1 was still needed and in FY2011 Governor's Amended a request of \$3,050.8 was appropriated to meet these costs. However, costs continue to climb, creating continued shortfalls within these areas.</i>												
1004 Gen Fund (UGF)		1,500.0										
FY2012 Fund Change from PFD Criminal Funds to General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>												
1004 Gen Fund (UGF)		1,322.0										
1171 PFD Crim (DGF)		-1,322.0										
FY2012 AMD: Physical Health Care Costs	IncM	2,511.5	1,291.8	0.0	1,219.7	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Corrections (DOC) is obligated to deliver essential medical care to incarcerated offenders within the 12 in-state institutions. This request will assist in meeting the costs of providing these required health care services.</i>												
<i>Personal Services: \$1,291.8</i>												
<i>The department must maintain medical staffing coverage for 12 in-state correctional facilities, some of which require 24/7 coverage. Because of numerous position vacancies in addition to absences of regular full-time staff</i>												

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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Inmate Health Care (continued)

Physical Health Care (continued)

FY2012 AMD: Physical Health Care Costs
(continued)

stemming from worker's compensation, Family Medical Leave Act, military deployment, and staff vacation absences, it is necessary to pay overtime (premium pay) and the costs associated with unbudgeted on-call positions.

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

These costs have been historically met through the supplemental process.

Contractual Services: \$1,219.7

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

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

DOC is actively pursuing cost containment measures regarding the provision of inmate health care. The following measures have been recently implemented or are pending implementation: increase medical co-pay from \$4/per initial doctor visit to \$5; entered contract with Providence Hospital Systems, St. Elias Long-Term Health Care Unit allowing DOC to move inmates with long-term health issues from a regular hospital bed that can cost over \$10.0 per day to a long-term health care unit that lowers the cost to approximately \$4.0 per day; reduce physical therapy services by 25%; continue to explore revisions to Medical Parole, allowing DOC to parole seriously ill inmates that pose no danger to the public; continue to explore possibilities of moving chronically ill inmates from remote institutions to the Anchorage bowl area where medical costs are lower; and staffing schedules are under review in an effort to reduce personal services expenditures. Additionally, careful review of standards of care for inmates,

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)												
Physical Health Care (continued)												
FY2012 AMD: Physical Health Care Costs (continued)												
<i>negotiation of lower rates for health care services, and external review of the agency's health care delivery system model are underway.</i>												
<i>This amendment provides FY2012 funding based on an FY2011 supplemental request.</i>												
1004 Gen Fund (UGF)		2,511.5										
FY2012 Consolidate all PFD Criminal Funds into the Department of Corrections/Inmate Health Care	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7,205.3										
1171 PFD Crim (DGF)		7,205.3										
FY2013 Replace Estimated Reduction of Permanent Fund Dividend (PFD) Criminal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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 FY2013.</i>												
<i>Estimate based on projection given by PFD Division.</i>												
1004 Gen Fund (UGF)		1,029.9										
1171 PFD Crim (DGF)		-1,029.9										
FY2014 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
<i>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 FY2014.</i>												
<i>Estimate based on projection given by PFD Division.</i>												
1004 Gen Fund (UGF)		5,524.6										
1171 PFD Crim (DGF)		-5,524.6										
FY2014 LFD Reconciliation: Delete: Revise Estimated Reduction of Permanent Fund Dividend Criminal Funds to match Gov Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Requires offsetting deletion in Crime Victim Compensation Fund</i>												
<i>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 FY2014.</i>												
<i>Estimate based on projection given by PFD Division.</i>												
1004 Gen Fund (UGF)		-7.2										
1171 PFD Crim (DGF)		7.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)												
Physical Health Care (continued)												
FY2014 Department of Administration Core Services Rates	Inc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>												
1004 Gen Fund (UGF)		22.4										
FY2014 Replace UGF with PFD Crim.Funds Available due to Reduced Capitalization of the Crime Victim Compensation Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-674.4										
1171 PFD Crim (DGF)		674.4										
FY2015 Reduce Permanent Fund Dividend Criminal Funds	Dec	-1,601.5	0.0	0.0	-1,601.5	0.0	0.0	0.0	0.0	0	0	0
<i>Permanent Fund Dividend (PFD) criminal funds available for appropriation are based on the estimated amount of dividends that would have been paid to individuals if not for conviction of a felony or third time misdemeanor per AS 43.23.005(d). The amount available is calculated by the Department of Revenue, PFD Division based on information from the Departments of Corrections and Public Safety and reflects a reduction in FY2015.</i>												
<i>FY2014 - \$10,047.4</i>												
<i>FY2015 - \$8,445.9</i>												
1171 PFD Crim (DGF)		-1,601.5										
* Allocation Total *		5,499.0	1,307.6	0.0	4,191.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		18,062.7	3,635.6	10.0	13,962.1	455.0	0.0	0.0	0.0	4	0	0
Probation and Parole												
Probation Region 1												
FY2006 Increased Lease Costs for Probation Offices	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>The lease costs for the Probation Regional Offices have increased \$164.5 between FY 2005 and actual lease agreements for FY 2006. The current funding authorized is insufficient to meet this increase. This increment is being requested to assist in meeting the higher lease costs.</i>												
1004 Gen Fund (UGF)		100.0										
* Allocation Total *		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Offender Habilitation												
Education Programs												
FY2014 Interagency Receipts for Reimbursable Service Agreements	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority to budget for reimbursable services agreement (RSA) with Department of Education, Early Education Development. This RSA has increased over the last few years and additional authority is needed to reflect accurate budget.</i>												
1007 I/A Rcpts (Other)		25.0										
* Allocation Total *		25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Vocational Education Programs												
FY2011 Change fund source for Construction Apprenticeship Program increment - GF to STEP funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Offender Habilitation (continued)												
Vocational Education Programs (continued)												
FY2011 Change fund source for Construction Apprenticeship Program increment - GF to STEP funds (continued)												
		1004 Gen Fund (UGF)	-150.0									
		1054 STEP (DGF)	150.0									
FY2012 Consolidate all STEP funds into the Department of Labor and replace with GF.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	150.0									
		1054 STEP (DGF)	-150.0									
FY2013 Expanded Vocational Education Support and Services	Inc	156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
<i>This request will expand vocational education services provided through the Department of Corrections (DOC) to incarcerated offenders under the department's custody.</i>												
<i>Providing vocational education to inmates increases their likelihood of employment following release. Meaningful employment leads to financial stability. This can be a turning-point for an ex-offender. Becoming financially stable and becoming a functional member of the community lessens the likelihood of their reoffending and returning to prison. Vocational programs have been implemented in seven of the in-state institutional facilities. This funding will provide continued and expanded support of existing programs such as:</i>												
<i>Alaska Marine Safety Association (AMSEA) marine survival and drill conductor training: Trains the students to be emergency drill conductors on commercial fishing boats.</i>												
<i>Animal care vocational certification: The animal behavior and obedience and grooming training is designed to provide instruction in skills to obtain animal grooming related employment opportunities when inmates are released from incarceration.</i>												
<i>Confined space entry certification: Delivered by OSHA certified instructor and designed to train and certify individuals who work in confined spaces under the OSHA definition.</i>												
<i>Flagger Certification: Allows an inmate to earn a four year certification after completing the flagger course and exam.</i>												
<i>HAZWOPPER Certification: Emergency response training for general site workers engaged in hazardous substance cleaning-up operations. Each inmate will be certified as an individual who is OSHA certified.</i>												
<i>Occupational Safety and Health Administration (OSHA) 10: 10 hour OSHA safety certification.</i>												
<i>Small engine repair: A 50 hour, two and four cycle, small engine repair class offering classroom and hands on training.</i>												
<i>Surface New Miner Certification: Delivered by Mine Safety and Health Administration (MSHA) approved cooperative instructors, provides instruction designed to train and certify person who work in a Part 48 surface mine.</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Offender Habilitation (continued)												
Vocational Education Programs (continued)												
FY2013 Expanded Vocational Education Support and Services (continued)												
<i>Welding course: This program provides inmates with the skills and knowledge necessary to pursue a certification in welding.</i>												
	1004 Gen Fund (UGF)	156.0										
* Allocation Total *		156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
Substance Abuse Treatment Program												
FY2013 Expand Substance Abuse Treatment Program												
		1,380.5	0.0	0.0	1,380.5	0.0	0.0	0.0	0.0	0	0	0
<i>This increment would expand services for approximately 500 additional unique individuals.</i>												
	1004 Gen Fund (UGF)	1,380.5										
* Allocation Total *		1,380.5	0.0	0.0	1,380.5	0.0	0.0	0.0	0.0	0	0	0
Sex Offender Management Program												
FY2013 Expanded Bethel Sex Offender Management Program												
	Support	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<i>Expand the current sex offender management oversight within the Bethel community to provide community outpatient sex offender treatment. These services are critically needed because of the large number of sex offenders on probation or parole supervision in southwest Alaska.</i>												
<i>The Bethel Probation/Parole Office supervises over 100 convicted sex offenders living in Bethel and in the rural villages of the Yukon-Kuskokwim Delta. Completion of sex offender management has demonstrated to substantially lower the risk of re-offending. At this time, the Department of Corrections (DOC) provides residential sex offender management through the Tundra Center Community Residential Center. However, community outpatient sex offender treatment is severely lacking. The sex offenders are released from the Tundra Center upon graduation from the residential program but fail to receive after care and outpatient treatment. This increased support will improve transition for offenders that graduate from the Tundra Center and return to their home village. This in-turn will lower the risk of re-offending. Additionally, this support will offer improved monitoring of sex offenders living in rural villages with no probation officer.</i>												
<i>The DOC will measure the outcomes of this program through data analysis and long-term monitoring of the offender following the completion of treatment.</i>												
	1004 Gen Fund (UGF)	150.0										
	FY2013 Implement an Institutional Sex Offender Management Program Within the MatSu Area	200.0	50.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Corrections (DOC) seeks to expand the residential sex offender treatment program currently in place at the Lemon Creek Correctional Center (LCCC) in Juneau to the MatSu area (3rd Judicial District) which would implement a therapeutic residential sex offender treatment program for approximately 30 offenders. The DOC currently incarcerates over 600 convicted sex offenders at any given time during the year, however, the only opportunity for sex offender treatment while incarcerated is the 29 beds at LCCC. Due to current DOC treatment capacity, the great majority of these 600 convicted sex offenders will be released with no tools or skills to avoid a possible re-offense. This shortage will result in more untreated sex offenders releasing into the community placing the general public at a higher risk for re-offense.</i>												
<i>Results of the program will be measured through data collection on those who successfully complete the program</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Offender Habilitation (continued)												
Sex Offender Management Program (continued)												
FY2013 Implement an Institutional Sex Offender Management Program Within the MatSu Area (continued)												
<i>versus the re-offense rate of a control group. The DOC will measure the outcomes through data analysis and long-term monitoring of the offender following the completion of treatment for re-arrests and re-offending.</i>												
	1004 Gen Fund (UGF)	200.0										
* Allocation Total *		350.0	50.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,911.5	50.0	0.0	1,861.5	0.0	0.0	0.0	0.0	0	0	0
24 Hour Institutional Utilities												
24 Hour Institutional Utilities												
	FY2011 Transfer utility funds from institutions into new 24 Hour Institutional Utilities Appropriation	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	600.0										
	FY2011 Estimated amount required to align DOC 24-hour utility appropriation with anticipated pre-trigger utility costs	2,055.3	0.0	0.0	2,055.3	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	2,055.3										
	FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	540.0										
* Allocation Total *		3,195.3	0.0	0.0	3,195.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		3,195.3	0.0	0.0	3,195.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		101,642.1	28,620.4	657.2	66,767.5	5,698.7	-44.0	0.0	-57.7	236	0	3
**** All Agencies Total ****		101,642.1	28,620.4	657.2	66,767.5	5,698.7	-44.0	0.0	-57.7	236	0	3

Column Definitions

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