Line	Page	Department	RDU/ Component	PFT	PPT	NP	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total Funds
7	6	Administration	AK Oil and Gas Conservation Commission				In anticipation of additional space, AOGCC has further requested $200.0 to remodel new and existing space to meet their needs. This increment will be paid with AOGCC receipts and will include but is not limited to construction of walls, wiring, new and replacement carpeting, paint and furniture and equipment. Should the increment for additional space be denied, this increment will not be needed.		200.0			AOGCC Rcpts	200.0
8	8	Commerce	Qualified Trade Association Contract/Qualified Trade Association Contract				Maintain FY2011 Funding for Tourism Contract- The administration had inadvertently used Commercial Passenger Vessel Tax (CPV) funding in the FY2012 Governor budget submission. The CPV fund source is statutorily restricted to ports and harbors capital projects, and cannot be used for marketing. The CPV funding is replaced with general funds.	3,018.2		(3,018.2)		Commercial Passenger Vessel Tax	0.0
9	9	Commerce	Banking and Securities				Fund Source Correction- This technical amendment corrects funding sources in this component reflected in the FY2012 operating budget.		0.0			(37.0) GF/PR 37.0 Rcpt Supported Svcs	0.0
10	10	Commerce	Alaska Energy Authority/ Alternative Energy and Efficiency				This is a net-zero technical correction to the Governor's FY2012 operating appropriation bill. The authorization for this item was inadvertently included in Section 1 of the bill, and should be included in the language section of the operating bill.	(2,000.0)				Misc Earn	(2,000.0)
11	11	Corrections	Population Management/Out-of-State Contractual				Out-of-State Contract Increase, from 900 to 1,050 Beds - As of December 2010, the out-of-state inmate population had risen above 970 while the in-state inmate population averages above 100% of maximum general capacity. Until Goose Creek Correctional Center opens March 2012 and ramp-up begins, the state requires additional out-of-state bed relief to manage the expanding inmate population. This amendment provides FY2012 funding based on an FY2011 supplemental request.	2,136.9					2,136.9
12	multiple	Corrections	Population Management/Institution Director's Office				Unanticipated 24-Hour Institution Costs - Daily average in-state inmate population through the end of December 2010 was 3,826 or 48 above the maximum daily capacity of 3,778, driving an increase in necessary correctional officer overtime, and an increased cost for food, clothing, bedding, etc. This trend is projected to continue through FY2012. This amendment provides FY2012 funding based on an FY2011 supplemental request.	3,504.4					3,504.4

Line	Page	Department	RDU/ Component	PFT	PPT	NP	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total Funds
13	30	Corrections	Population Management/Spring Creek Correctional Center				Alaska Correctional Officers' Association (ACOA) Arbitration Agreement Costs - The original cost calculations for the impact of the bargaining agreement were lower than actual costs have proven to be, after adjustments for educational incentives, technical corrections to merit dates, etc. This amendment provides FY2012 funding based on an FY2011 supplemental request.	439.4					439.4
14	39	Corrections	Population Management/Community Residential Centers				Community Residential Centers (CRC) Contract Increase - In February 2011, the contract with Northstar CRC was renegotiated, resulting in both a higher rate for regular and per diem beds, and an increase in the number of contracted regular beds. The latter was a necessary accommodation to meet the needs of the expanding Fairbanks inmate population. This amendment provides FY2012 funding based on an FY2011 supplemental request.	257.5					257.5
15	40	Corrections	Inmate Health Care/Physical Health Care				Physical Health Care Costs - The department is obligated to provide essential medical care to incarcerated individuals. Due to numerous position vacancies and staff absences, combined with 24/7 coverage requirements in most of the facilities, costs for premium pay and unbudgeted on-call non-permanent positions are in excess of available authority. Additionally, both the number and cost of catastrophic cases and other contracted medical services continues to rise. DOC is actively pursuing multiple cost containment measures, while continuing to meet standards of care for prison population. This amendment provides FY2012 funding based on an FY2011 supplemental request.	2,511.5					2,511.5
16	42	Education	Education Support Services/ Information Services				This increment brings interagency receipts on-budget for the Longitudinal Data System rather than continuing to fund the work through unbudgeted reimbursable service agreements.			610.0		I/A Rcpts	610.0
17	43	Education	Teaching and Learning Support/ Student and School Achievement				This increment revises the FY2012 allocation for Alaska Technical and Vocational Education (TVEP) funding based on the most recent Department of Labor calculations.		52.6			VoTech Ed	52.6
18	44	Education	Mt. Edgecumbe Boarding School/ Mt. Edgecumbe Boarding School				This increment brings interagency receipts on-budget to reflect actual federal title-funds for Mt. Edgecumbe High School, reducing the need for unbudgeted reimburse able service agreements.			700.0		I/A Rcpts	700.0

FY2012 Governor Amended Change Records
Department of Corrections

Scenario: FY2012 Governor Amended (8856)
Component: Out-of-State Contractual (704)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
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
1004 Gen Fund		2,136.9										

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.

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.

At the end of December 2010, the out-of-state prisoner population was in excess of 970 and in-state population continues to average 100% of the institutional maximum capacity. The department has no expectation of any decline in the offender population and anticipates continuing to place additional prisoners in the Colorado contract facility, pending the opening of the new Goose Creek Correctional Center (GCCC).

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.

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

		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	**2,136.9**	**0.0**	**0.0**	**2,136.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

FY2012 Governor Amended Change Records

Department of Corrections

Scenario: FY2012 Governor Amended (8856)
Component: Inmate Transportation (1015)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Unanticipated 24-Hour Institution Support Costs	IncM	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.9										

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

FY2012 Governor Amended Change Records
Department of Corrections

Scenario: FY2012 Governor Amended (8856)
Component: Inmate Transportation (1015)
RDU: Population Management (550)

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

services operating costs.

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

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

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

		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2012 Governor Amended Change Records
Department of Corrections

Scenario: FY2012 Governor Amended (8856)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	NP
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
1004 Gen Fund		822.5										

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

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

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

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

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

24-Hour Institutions' Commodities Shortfall $230.4:

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

FY2012 Governor Amended Change Records
Department of Corrections

Scenario: FY2012 Governor Amended (8856)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

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

services operating costs.

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

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

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

	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Totals	822.5	770.5	0.0	0.0	52.0	0.0	0.0	0.0	0	0	0

FY2012 Governor Amended Change Records

Department of Corrections

Scenario: FY2012 Governor Amended (8856)
Component: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
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
1004 Gen Fund		178.9										

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

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

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

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

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

24-Hour Institutions' Commodities Shortfall $230.4:

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

FY2012 Governor Amended Change Records
Department of Corrections

Scenario: FY2012 Governor Amended (8856)
Component: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)

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

services operating costs.

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

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

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

		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	178.9	171.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0

FY2012 Governor Amended Change Records
Department of Corrections

Scenario: FY2012 Governor Amended (8856)
Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
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
1004 Gen Fund		333.2										

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

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

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

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

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

24-Hour Institutions' Commodities Shortfall $230.4:

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

FY2012 Governor Amended Change Records

Department of Corrections

Scenario: FY2012 Governor Amended (8856)
Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

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

services operating costs.

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

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

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

		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	333.2	308.6	0.0	0.0	24.6	0.0	0.0	0.0	0	0	0

FY2012 Governor Amended Change Records
Department of Corrections

Scenario: FY2012 Governor Amended (8856)
Component: Fairbanks Correctional Center (707)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
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
1004 Gen Fund		259.4										

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

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

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

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

Authorization is being distributed as follows:
$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

FY2012 Governor Amended Change Records
Department of Corrections

Scenario: FY2012 Governor Amended (8856)
Component: Fairbanks Correctional Center (707)
RDU: Population Management (550)

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

services operating costs.

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

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

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

	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Totals	259.4	243.6	0.0	0.0	15.8	0.0	0.0	0.0	0	0	0

FY2012 Governor Amended Change Records
Department of Corrections

Scenario: FY2012 Governor Amended (8856)
Component: Ketchikan Correctional Center (726)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
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
1004 Gen Fund		103.2										

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

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

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

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

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

24-Hour Institutions' Commodities Shortfall $230.4:

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

FY2012 Governor Amended Change Records
Department of Corrections

Scenario: FY2012 Governor Amended (8856)
Component: Ketchikan Correctional Center (726)
RDU: Population Management (550)

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

services operating costs.

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

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

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

	Totals	103.2	99.7	0.0	0.0	3.5	0.0	0.0	0.0	0	0	0

FY2012 Governor Amended Change Records

Department of Corrections

Scenario: FY2012 Governor Amended (8856)
Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
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
1004 Gen Fund		270.0										

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

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

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

FY2012 Governor Amended Change Records
Department of Corrections

Scenario: FY2012 Governor Amended (8856)
Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

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

services operating costs.

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

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

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

	Totals	270.0	256.1	0.0	0.0	13.9	0.0	0.0	0.0	0	0	0

FY2012 Governor Amended Change Records

Department of Corrections

Scenario: FY2012 Governor Amended (8856)
Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
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
1004 Gen Fund		107.6										

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

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

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

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

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

24-Hour Institutions' Commodities Shortfall $230.4:

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

FY2012 Governor Amended Change Records
Department of Corrections

Scenario: FY2012 Governor Amended (8856)
Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

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

services operating costs.

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

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

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

	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Totals	107.6	101.4	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0

FY2012 Governor Amended Change Records
Department of Corrections

Scenario: FY2012 Governor Amended (8856)
Component: Palmer Correctional Center (712)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
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
1004 Gen Fund		359.8										

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

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

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

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

FY2012 Governor Amended Change Records
Department of Corrections

Scenario: FY2012 Governor Amended (8856)
Component: Palmer Correctional Center (712)
RDU: Population Management (550)

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

services operating costs.

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

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

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

		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	359.8	328.5	0.0	0.0	31.3	0.0	0.0	0.0	0	0	0

FY2012 Governor Amended Change Records
Department of Corrections

Scenario: FY2012 Governor Amended (8856)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
ACOA Arbitration Agreement Costs	IncM	439.4	439.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		439.4										

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

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

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

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

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

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Unanticipated 24-Hour Institution Costs	IncM	393.9	359.9	0.0	0.0	34.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		393.9										

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. This includes operating 12 in-state institutional facilities statewide which houses male and female, sentenced and un-sentenced adult felons and misdemeanants. The maximum daily in-state capacity is 3,778. However, the

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

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.

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

FY2012 Governor Amended Change Records

Department of Corrections

Scenario: FY2012 Governor Amended (8856)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

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

Correctional Center; $3.5 – Ketchikan Correctional Center; $13.9 – Lemon Creek Correctional Center; $6.2 – Mat-Su Correctional Center; $31.3 - Palmer Correctional Center; $34.0 – Spring Creek Correctional Center; $25.1 – Wildwood Correctional Center; $ 8.4 – Yukon-Kuskokwim Correctional Center; $7.8 - Pt. MacKenzie Farm

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

	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Totals	833.3	799.3	0.0	0.0	34.0	0.0	0.0	0.0	0	0	0

FY2012 Governor Amended Change Records
Department of Corrections

Scenario: FY2012 Governor Amended (8856)
Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
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
1004 Gen Fund		372.3										

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

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

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

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

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

24-Hour Institutions' Commodities Shortfall $230.4:

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

FY2012 Governor Amended Change Records
Department of Corrections

Scenario: FY2012 Governor Amended (8856)
Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

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

services operating costs.

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

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

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

	Totals	372.3	347.2	0.0	0.0	25.1	0.0	0.0	0.0	0	0	0

FY2012 Governor Amended Change Records
Department of Corrections

Scenario: FY2012 Governor Amended (8856)
Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
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
1004 Gen Fund		183.8										

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

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

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

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

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

24-Hour Institutions' Commodities Shortfall $230.4:

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

FY2012 Governor Amended Change Records
Department of Corrections

Scenario: FY2012 Governor Amended (8856)
Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)

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

services operating costs.

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

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

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

		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	183.8	175.4	0.0	0.0	8.4	0.0	0.0	0.0	0	0	0

FY2012 Governor Amended Change Records
Department of Corrections

Scenario: FY2012 Governor Amended (8856)
Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
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
1004 Gen Fund		81.9										

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

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

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

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

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

24-Hour Institutions' Commodities Shortfall $230.4:

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

FY2012 Governor Amended Change Records

Department of Corrections

Scenario: FY2012 Governor Amended (8856)
Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

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

services operating costs.

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

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

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

	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Totals	81.9	74.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0

FY2012 Governor Amended Change Records

Department of Corrections

Scenario: FY2012 Governor Amended (8856)
Component: Community Residential Centers (2244)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
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
1004 Gen Fund		257.5										

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

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

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

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

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

	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Totals	**257.5**	**0.0**	**0.0**	**257.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

FY2012 Governor Amended Change Records
Department of Corrections

Scenario: FY2012 Governor Amended (8856)
Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
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
1004 Gen Fund		2,511.5										

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

Personal Services: $1,291.8
The department must maintain medical staffing coverage for 12 in-state correctional facilities, some of which require 24/7 coverage. Because of numerous position vacancies in addition to absences of regular full-time staff stemming from worker's compensation, Family Medical Leave Act, military deployment, and staff vacation absences, it is necessary to pay overtime (premium pay) and the costs associated with unbudgeted on-call positions.

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

These costs have been historically met through the supplemental process.

Contractual Services: $1,219.7
This request along with the FY2012 Governor's Budget of $1,500.0 will increase the services line and meet an overall medical Consumer Price Index (CPI) of 7%.

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

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

FY2012 Governor Amended Change Records
Department of Corrections

Scenario: FY2012 Governor Amended (8856)
Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

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

$10.0 per day to a long-term health care unit that lowers the cost to approximately $4.0 per day; reduce physical therapy services by 25%; continue to explore revisions to Medical Parole, allowing DOC to parole seriously ill inmates that pose no danger to the public; continue to explore possibilities of moving chronically ill inmates from remote institutions to the Anchorage bowl area where medical costs are lower; and staffing schedules are under review in an effort to reduce personal services expenditures. Additionally, careful review of standards of care for inmates, negotiation of lower rates for health care services, and external review of the agency's health care delivery system model are underway.

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

		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	2,511.5	1,291.8	0.0	1,219.7	0.0	0.0	0.0	0.0	0	0	0