

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**Numbers and Language
Differences
Agencies: Corr**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Information Technology MIS													
Annual Licensing and Support Costs	Gov Amd	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<p><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></p> <p><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></p>													
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Population Management													
Out-of-State Contractual													
Out-of-State Contract Daily Rate Increase	Gov Amd	IncM	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
<p><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></p> <p><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></p>													
1004 Gen Fund (UGF)			460.0										
* Allocation Difference *			460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
To address Increased prison population as a consequence of SB222 (SLA 2010)	Gov Amd	Inc	46.0	25.9	0.5	16.9	2.7	0.0	0.0	0.0	0	0	0
<p><i>This request is for year-two funding associated with passed legislation for Sexual Assault, Child Porn, and Distribution of Indecent Materials; CH8, SLA10 (SB222). The legislation impacts the number of prisoners placed under the custody of the Department of Corrections (DOC). This request is based on the average number of new convictions or remands per year and the average estimated sentences associated with each change in the legislation. DOC continues to track the impact and will continue to request additional funds associated with the increased offender population housed under this legislation.</i></p> <p><i>This bill has the effect of increasing the number of prisoners the 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></p>													
1004 Gen Fund (UGF)			46.0										

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Population Management (continued)													
Institution Director's Office (continued)													
* Allocation Difference *			46.0	25.9	0.5	16.9	2.7	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
Goose Creek Correctional Center Operating Costs	Gov Amd	Inc	29,061.2	16,064.2	0.0	8,819.7	4,177.3	0.0	0.0	0.0	192	0	0
<p><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></p> <p><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></p> <p><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></p> <p><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></p>													
1004 Gen Fund (UGF)			29,061.2										
* Allocation Difference *			29,061.2	16,064.2	0.0	8,819.7	4,177.3	0.0	0.0	0.0	192	0	0
Statewide Probation and Parole													
Targeted Supervised Release of Domestic Violence and/or Sexual Assault Felons	Gov Amd	Inc	338.9	287.9	10.5	25.5	15.0	0.0	0.0	0.0	3	0	0
<p><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></p> <p><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></p>													

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Population Management (continued)													
Statewide Probation and Parole (continued)													
Targeted Supervised Release of Domestic Violence and/or Sexual Assault Felons (continued)													
<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										
Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) Participants	Gov Amd	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 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 Difference *			538.9	487.9	10.5	25.5	15.0	0.0	0.0	0.0	3	0	0
Electronic Monitoring													
Expand Electronic Monitoring Program Within Anchorage, Palmer, Juneau	Gov Amd	Inc	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 Difference *			309.1	306.2	0.0	2.9	0.0	0.0	0.0	0.0	4	0	0

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Population Management (continued)													
Community Jails													
AMD: Community Jails Funding	Gov Amd	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
<p><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></p> <p><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></p> <p><i>This FY2013 amendment will fund community jails at the same level as FY2012 plus the supplemental amount.</i> FY2013 December Budget - \$7,603.4 FY2013 Amendments - \$600.0 TOTAL FY2013 - \$8,203.4</p> <p><i>FY2013 Community Jails Allocation (including amendment):</i> Bristol Bay Borough - \$172,701 Cordova - \$193,725 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</p>													
1004 Gen Fund (UGF)			600.0										
* Allocation Difference *			600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Annual Contractual Consumer Price Index (CPI)	Gov Amd	IncM	852.7	0.0	0.0	852.7	0.0	0.0	0.0	0.0	0	0	0
<p><i>Increase for Community Residential Centers</i></p> <p><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</i></p>													

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Population Management (continued)													
Community Residential Centers (continued)													
Annual Contractual Consumer Price Index (CPI)													
Increase for Community Residential Centers													
(continued)													
<i>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	0.0	0.0	852.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			852.7	0.0	0.0	852.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			31,867.9	16,884.2	11.0	10,777.7	4,195.0	0.0	0.0	0.0	199	0	0

Inmate Health Care

Behavioral Health Care

MH Trust: Dis Justice- Training for DOC Mental Health Staff	Gov Amd	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
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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.

1092 MHTAAR (Other)			15.0										
MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program (IDP+)	Gov Amd	Inc	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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Inmate Health Care (continued)													
Behavioral Health Care (continued)													
MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program (IDP+) (continued)													
<i>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 safety.</i>													
<i>The FY2013 GF/MH increment is required for the aforementioned services.</i>													
1037 GF/MH (UGF)			106.4										
MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$11.2 Inc)	Gov Amd	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										
MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$56.0 IncM)	Gov Amd	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										
MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC (paired with \$142.5 Inc)	Gov Amd	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

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Inmate Health Care (continued)													
Behavioral Health Care (continued)													
MH Trust: Dis Justice - Grant 571.07 Implement													
APIC Discharge Planning Model in DOC(paired with \$142.5 Inc) (continued)													
<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>													
1092 MHTAAR (Other)			210.0										
MH Trust: Dis Justice - Grant 571.07 Implement	Gov Amd	Inc	142.5	0.0	0.0	142.5	0.0	0.0	0.0	0.0	0	0	0
APIC Discharge Planning Model in DOC(paired with \$210.0 IncM)													
<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										

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Inmate Health Care (continued)													
Behavioral Health Care (continued)													
MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC(paired with \$210.0 IncM) (continued)													
1092 MHTAAR (Other) 50.0													
MH Trust: Dis Justice - Grant 1922.04	Gov Amd	IncM	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corrections Mental Health Clinical Positions (paired with \$191.0 inc)													

Beginning in FY2008 the Trust, in partnership with the Department of Corrections (DOC) has focused on increasing mental health clinical capacity within correctional facilities.

Currently, the mental health clinical staff at the Hiland 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.

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.

Clinician services include, but are not limited to, completing mental health assessment and programming, monitoring for safety, and developing appropriate release plans.

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.

1092 MHTAAR (Other) 164.0													
MH Trust: Dis Justice - Grant 1922.04	Gov Amd	Inc	191.0	191.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corrections Mental Health Clinical Positions (paired with \$164.0 incM)													

Beginning in FY2008 the Trust, in partnership with the Department of Corrections (DOC) has focused on increasing mental health clinical capacity within correctional facilities.

Currently, the mental health clinical staff at the Hiland 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.

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Inmate Health Care (continued)													
Behavioral Health Care (continued)													
MH Trust: Dis Justice - Grant 1922.04													
Corrections Mental Health Clinical Positions													
(paired with \$164.0 incm) (continued)													
<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										
	* Allocation Difference *		896.1	528.6	0.0	367.5	0.0	0.0	0.0	0.0	0	0	0
Physical Health Care													
	Replace Estimated Reduction of Permanent Fund Dividend (PFD) Criminal Funds	Gov Amd	FndChg	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										
	LFD Reconciliation: OMB overspent PFD criminal funds. Delete this transaction in subcommittee	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-29.9										
	1171 PFD Crim (DGF)		29.9										
	AMD: Technical Correction to Adjust PFD Criminal Funds	Gov Amd	Dec	-29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0	0	0
<i>Technical correction to the Permanent Fund Dividend Appropriations in Lieu of Dividends to Criminals Fund (PFD Criminal Fund) over-appropriation in the FY2013 Governor's December 15th budget.</i>													
<i>Physical Health Care Funding Summary:</i>													

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

Numbers and Language Differences Agencies: Corr
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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Offender Habilitation (continued)													
Vocational Education Programs (continued)													
Expanded Vocational Education Support and Services (continued)													
<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>													
<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 Difference *			156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
Sex Offender Management Program													
Expanded Bethel Sex Offender Management Program Support	Gov Amd	Inc	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</i>													

**2012 Legislature - Operating Budget
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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Offender Habilitation (continued)													
Sex Offender Management Program (continued)													
Expanded Bethel Sex Offender Management Program Support (continued)													
<i>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										
Implement an Institutional Sex Offender Management Program Within the MatSu Area	Gov Amd	Inc	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 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 Difference *			350.0	50.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			506.0	50.0	0.0	456.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			33,440.1	17,462.8	11.0	11,771.3	4,195.0	0.0	0.0	0.0	199	0	0
**** All Agencies Difference ****			33,440.1	17,462.8	11.0	11,771.3	4,195.0	0.0	0.0	0.0	199	0	0

Column Definitions

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)