

State of Alaska FY2012 Governor's Operating Budget

Department of Corrections Palmer Correctional Center Component Budget Summary

Component: Palmer Correctional Center**Contribution to Department's Mission**

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

Core Services

- Offender Confinement
- Behavioral Intervention

Key Component Challenges

Palmer Correctional Center (PCC) faces the same challenges as all other state correctional facilities; it must meet operational expectations while remaining within budget.

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

Continue with the implementation of all recommendations outlined in the Spill Prevention Control and Countermeasures (SPCC) Plan.

Continue to increase the number of Levels of Service Inventory-Revised (LSI-R) evaluations on all felons released to supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous logistical and financial challenges.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

Increased Community Work/Care Service Programs at medium and minimum facility. Accomplished the following:

- 800 hand made wooden cars, 173 blankets, 1,405 hats, 204 scarves
- Community work service to include:
 - Department of Natural Resources: Russian Jack Park, cutting and planting willows
 - Trail renovations for Municipality of Anchorage (MOA)
 - Assist Society for Palmer Hay Flats with trails at Reflection Lake
 - Inside out Program:
 - College and High School presentations
 - Youth court and minor consuming presentations
 - Mat Su Animal shelter
 - Trash cleanup along Valley roads producing more than 35,000 pounds
 - Hatcher Pass Park Cleanup

Continued to maintain a swine growing operation to supplement food cost and provide vocational skills in animal care.

Continued offering Department of Labor approved National Council of Construction and Educational Research (NCCER) apprenticeship program in plumbing, electrical, and carpentry.

Offered offenders programs in Adult Basic Education (ABE), General Education Development (GED), Parenting (Inside-Out Dad), Criminal Attitude Program, Pre-Release Program, Vocational Apprentice Programs and implemented the Life Success Substance Abuse Treatment (LSSAT) program.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information
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**Palmer Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,671.1	10,505.4	10,970.3
72000 Travel	1.0	1.5	1.5
73000 Services	1,479.0	541.1	541.1
74000 Commodities	1,356.7	1,292.0	1,292.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,507.8	12,340.0	12,804.9
Funding Sources:			
1004 General Fund Receipts	12,507.8	12,340.0	12,804.9
Funding Totals	12,507.8	12,340.0	12,804.9

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	12,340.0	0.0	0.0	0.0	12,340.0
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-12.0	0.0	0.0	0.0	-12.0
-FY 2012 Personal Services increases	476.9	0.0	0.0	0.0	476.9
FY2012 Governor	12,804.9	0.0	0.0	0.0	12,804.9

**Palmer Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	111	111	Annual Salaries	6,501,241
Part-time	0	0	COLA	232,495
Nonpermanent	0	0	Premium Pay	258,118
			Annual Benefits	4,271,797
			<i>Less 2.60% Vacancy Factor</i>	<i>(293,351)</i>
			Lump Sum Premium Pay	0
Totals	111	111	Total Personal Services	10,970,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	0	0	0	1	1
Adult Probation Off II	0	0	0	4	4
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer II	0	0	0	69	69
Correctional Officer III	0	0	0	11	11
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Lead	0	0	0	3	3
Food Service Supervisor	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	2	2
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Adv Journey	0	0	0	1	1
Office Assistant I	0	0	0	3	3
Office Assistant II	0	0	0	1	1
Stock & Parts Svcs Lead	0	0	0	1	1
Totals	0	0	0	111	111

Component Detail All Funds
Department of Corrections

Component: Palmer Correctional Center (712)
RDU: Population Management (550)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	9,671.1	9,799.1	10,530.5	10,505.4	10,970.3	464.9	4.4%
72000 Travel	1.0	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	1,479.0	541.1	541.1	541.1	541.1	0.0	0.0%
74000 Commodities	1,356.7	1,292.0	1,292.0	1,292.0	1,292.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,507.8	11,633.7	12,365.1	12,340.0	12,804.9	464.9	3.8%
Fund Sources:							
1004 Gen Fund	12,507.8	11,633.7	12,365.1	12,340.0	12,804.9	464.9	3.8%
Unrestricted General (UGF)	12,507.8	11,633.7	12,365.1	12,340.0	12,804.9	464.9	3.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	110	110	110	111	111	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Palmer Correctional Center (712)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	11,633.7	9,799.1	1.5	541.1	1,292.0	0.0	0.0	0.0	110	0	0
1004 Gen Fund		11,633.7										
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11												
	CarryFwd	731.4	731.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		731.4										

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

The distribution of the remaining authorization is as follows:

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

Subtotal		12,365.1	10,530.5	1.5	541.1	1,292.0	0.0	0.0	0.0	110	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 20-1-0011 Transfer unfunded positions and reclass to meet departmental needs associated with public safety												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

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

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Palmer Correctional Center (712)
RDU: Population Management (550)

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

Anchorage area. This is also a location change from Seward to Anchorage.

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

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

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

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

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

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

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										

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

FY 2012 Personal Services increases

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Palmer Correctional Center (712)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$155.5												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$26.0												
Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$23.3												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$11.7												
Alaska Correctional Officers Association FY 12 COLA increases : \$211.3												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$16.1												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$20.7												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$12.3												
Totals		12,804.9	10,970.3	1.5	541.1	1,292.0	0.0	0.0	0.0	111	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
Component: Palmer Correctional Center (712)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5207	Correctional Officer II	FT	P	GC	Palmer	1A	13E / F	12.0		55,683	2,447	3,277	37,689	99,096	99,096
20-5217	Office Assistant I	FT	A	GP	Palmer	100	8F / G	12.0		33,568	0	0	28,483	62,051	62,051
20-5220	Correctional Officer II	FT	P	GC	Palmer	1A	13E / F	12.0		56,008	2,460	3,277	37,814	99,559	99,559
20-5221	Correctional Officer II	FT	P	GC	Palmer	1A	13C / D	12.0		51,246	2,253	3,057	35,905	92,461	92,461
20-5248	Correctional Officer II	FT	P	GC	Palmer	1A	13E / F	12.0		54,871	2,413	3,277	37,378	97,939	97,939
20-5262	Correctional Officer II	FT	P	GC	Palmer	1A	13E / F	12.0		55,196	2,426	3,277	37,503	98,402	98,402
20-5263	Correctional Officer II	FT	P	GC	Palmer	1A	13E / F	12.0		55,846	2,453	3,277	37,752	99,328	99,328
20-5275	Correctional Officer II	FT	P	GC	Palmer	1A	13J / K	12.0		60,729	2,672	3,654	39,768	106,823	106,823
20-5276	Correctional Officer II	FT	P	GC	Palmer	1A	13J	12.0		58,539	2,575	3,522	38,878	103,514	103,514
20-5277	Correctional Officer II	FT	P	GC	Palmer	1A	13J / K	12.0		60,729	2,672	3,654	39,768	106,823	106,823
20-5278	Correctional Officer II	FT	P	GC	Palmer	1A	13D / E	12.0		53,036	2,332	3,163	36,631	95,162	95,162
20-5280	Correctional Officer II	FT	P	GC	Palmer	1A	13J / K	12.0		60,729	2,672	3,654	39,768	106,823	106,823
20-6006	Food Service Lead	FT	A	LL	Palmer	1B	56F	12.0		43,875	1,517	0	31,813	77,205	77,205
20-6007	Food Service Lead	FT	A	LL	Palmer	1B	56F	12.0		43,875	1,517	0	31,813	77,205	77,205
20-6101	Correctional Superintendent I	FT	P	SS	Palmer	100	21J / K	12.0		90,822	0	0	49,947	140,769	140,769
20-6102	Correctional Officer III	FT	P	GC	Palmer	1A	15K / L	12.0		70,102	3,084	4,212	43,573	120,971	120,971
20-6103	Correctional Officer II	FT	P	GC	Palmer	1A	13M / N	12.0		66,291	2,914	3,933	42,006	115,144	115,144
20-6104	Correctional Officer II	FT	P	GC	Palmer	1A	13D / E	12.0		52,639	2,316	3,163	36,479	94,597	94,597
20-6105	Correctional Officer II	FT	P	GC	Palmer	1A	13C / D	12.0		51,027	2,244	3,057	35,821	92,149	92,149
20-6106	Correctional Officer II	FT	P	GC	Palmer	1A	13L / M	12.0		65,372	2,876	3,933	41,654	113,835	113,835
20-6108	Correctional Officer II	FT	P	GC	Palmer	1A	13E / F	12.0		55,359	2,433	3,277	37,565	98,634	98,634
20-6109	Administrative Officer I	FT	A	SS	Palmer	100	17O	12.0		78,455	0	0	45,208	123,663	123,663
20-6110	Adult Probation Off II	FT	P	GP	Palmer	100	16C / D	12.0		51,796	0	0	35,468	87,264	87,264
20-6112	Adult Probation Off II	FT	P	GP	Palmer	100	16B / C	12.0		50,238	0	0	34,871	85,109	85,109
20-6115	Adult Probation Off I	FT	P	GP	Palmer	100	14F / G	12.0		50,436	0	0	34,947	85,383	85,383
20-6116	Ed Coordinator (Cor)	FT	A	GP	Palmer	100	16L / M	12.0		67,584	0	0	41,518	109,102	109,102
20-6118	Food Service Lead	FT	A	LL	Palmer	1B	56A / B	12.0		38,126	1,318	0	29,610	69,054	69,054
20-6119	Food Service Supervisor	FT	A	SS	Palmer	100	16F / J	12.0		60,881	0	0	38,474	99,355	99,355
20-6124	Accounting Clerk	FT	A	GP	Palmer	100	10M / N	12.0		46,380	0	0	33,393	79,773	79,773
20-6127	Correctional Officer III	FT	P	GC	Palmer	1A	15C / D	12.0		59,951	2,488	0	38,069	100,508	100,508
20-6128	Correctional Officer III	FT	P	GC	Palmer	1A	15J / K	12.0		69,992	2,904	0	41,917	114,813	114,813
20-6129	Correctional Officer III	FT	P	GC	Palmer	1A	15F / J	12.0		66,145	2,745	0	40,443	109,333	109,333
20-6130	Adult Probation Off II	FT	P	GP	Palmer	100	16C / D	12.0		51,876	0	0	35,499	87,375	87,375
20-6131	Correctional Officer III	FT	P	GC	Palmer	1A	15E / F	12.0		65,021	2,861	3,913	41,512	113,307	113,307
20-6132	Correctional Officer III	FT	P	GC	Palmer	1A	15E / F	12.0		64,925	2,694	0	39,975	107,594	107,594
20-6133	Correctional Officer III	FT	P	GC	Palmer	1A	15J / K	12.0		69,992	2,904	0	41,917	114,813	114,813
20-6134	Correctional Officer III	FT	P	GC	Palmer	1A	15M	12.0		75,358	3,315	4,534	45,711	128,918	128,918
20-6135	Correctional Officer III	FT	P	GC	Palmer	1A	15J / K	12.0		69,678	3,060	4,061	43,353	120,152	120,152

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
Component: Palmer Correctional Center (712)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6136	Correctional Officer IV	FT	P	SS	Palmer	100	18E / F	12.0		68,596	0	0	41,430	110,026	110,026
20-6138	Correctional Officer II	FT	P	GC	Palmer	1A	13L / M	12.0		65,076	2,858	3,791	41,486	113,211	113,211
20-6139	Correctional Officer II	FT	P	GC	Palmer	1A	13K / L	12.0		63,006	2,772	3,791	40,693	110,262	110,262
20-6140	Correctional Officer II	FT	P	GC	Palmer	1A	13E / F	12.0		55,683	2,447	3,277	37,689	99,096	99,096
20-6141	Correctional Officer II	FT	P	GC	Palmer	1A	13K / L	12.0		63,006	2,772	3,791	40,693	110,262	110,262
20-6142	Correctional Officer II	FT	P	GC	Palmer	1A	13C / D	12.0		51,027	2,244	3,057	35,821	92,149	92,149
20-6143	Correctional Officer II	FT	P	GC	Palmer	1A	13E / F	12.0		56,414	2,482	3,394	38,014	100,304	100,304
20-6146	Correctional Officer II	FT	P	GC	Palmer	1A	13F / J	12.0		58,539	2,575	3,522	38,878	103,514	103,514
20-6147	Correctional Officer II	FT	P	GC	Palmer	1A	13J	12.0		58,539	2,575	3,522	38,878	103,514	103,514
20-6148	Correctional Officer II	FT	P	GC	Palmer	1A	13K / L	12.0		63,006	2,772	3,791	40,693	110,262	110,262
20-6149	Correctional Officer II	FT	P	GC	Palmer	1A	13L / M	12.0		65,372	2,876	3,933	41,654	113,835	113,835
20-6151	Correctional Officer II	FT	P	GC	Palmer	1A	13C / D	12.0		51,684	2,145	0	34,901	88,730	88,730
20-6152	Correctional Officer II	FT	P	GC	Palmer	1A	13B / C	12.0		49,490	2,176	2,957	35,194	89,817	89,817
20-6153	Correctional Officer II	FT	P	GC	Palmer	1A	13L	12.0		63,006	2,772	3,791	40,693	110,262	110,262
20-6154	Correctional Officer II	FT	P	GC	Palmer	1A	13J / K	12.0		59,360	2,609	3,522	39,192	104,683	104,683
20-6156	Correctional Officer II	FT	P	GC	Palmer	1A	13E / F	12.0		55,359	2,433	3,277	37,565	98,634	98,634
20-6157	Correctional Officer II	FT	P	GC	Palmer	1A	13J / K	12.0		60,729	2,672	3,654	39,768	106,823	106,823
20-6158	Correctional Officer II	FT	P	GC	Palmer	1A	13J / K	12.0		59,542	2,617	3,522	39,262	104,943	104,943
20-6159	Correctional Officer II	FT	P	GC	Palmer	1A	13J / K	12.0		60,729	2,672	3,654	39,768	106,823	106,823
20-6161	Correctional Officer II	FT	P	GC	Palmer	1A	13L / M	12.0		65,372	2,876	3,933	41,654	113,835	113,835
20-6162	Correctional Officer II	FT	P	GC	Palmer	1A	13F / J	12.0		58,539	2,575	3,522	38,878	103,514	103,514
20-6163	Correctional Officer II	FT	P	GC	Palmer	1A	13C / D	12.0		51,100	2,247	3,057	35,849	92,253	92,253
20-6164	Correctional Officer II	FT	P	GC	Palmer	1A	13J / K	12.0		60,729	2,520	0	38,367	101,616	101,616
20-6166	Correctional Officer II	FT	P	GC	Palmer	1A	13B / C	12.0		49,490	2,176	2,957	35,194	89,817	89,817
20-6167	Correctional Officer II	FT	P	GC	Palmer	1A	13L / M	12.0		63,696	2,800	3,791	40,957	111,244	111,244
20-6168	Correctional Officer II	FT	P	GC	Palmer	1A	13B / C	12.0		49,490	2,176	2,957	35,194	89,817	89,817
20-6170	Correctional Officer II	FT	P	GC	Palmer	1A	13N / O	12.0		69,412	3,050	4,081	43,259	119,802	119,802
20-6171	Correctional Officer II	FT	P	GC	Palmer	1A	13L / M	12.0		65,372	2,876	3,933	41,654	113,835	113,835
20-6172	Correctional Officer II	FT	P	GC	Palmer	1A	13M / N	12.0		67,313	2,956	3,933	42,397	116,599	116,599
20-6173	Correctional Officer II	FT	P	GC	Palmer	1A	13K / L	12.0		63,006	2,772	3,791	40,693	110,262	110,262
20-6174	Correctional Officer II	FT	P	GC	Palmer	1A	13J / K	12.0		60,729	2,672	3,654	39,768	106,823	106,823
20-6175	Correctional Officer II	FT	P	GC	Palmer	1A	13K / L	12.0		63,006	2,772	3,791	40,693	110,262	110,262
20-6176	Correctional Officer II	FT	P	GC	Palmer	1A	13F / J	12.0		58,539	2,575	3,522	38,878	103,514	103,514
20-6177	Correctional Officer II	FT	P	GC	Palmer	1A	13J / K	12.0		60,090	2,640	3,522	39,472	105,724	105,724
20-6178	Correctional Officer II	FT	P	GC	Palmer	1A	13J / K	12.0		60,729	2,672	3,654	39,768	106,823	106,823
20-6179	Correctional Officer II	FT	P	GC	Palmer	1A	13J / K	12.0		60,729	2,672	3,654	39,768	106,823	106,823
20-6181	Correctional Officer II	FT	P	GC	Palmer	1A	13L / M	12.0		63,302	2,784	3,791	40,806	110,683	110,683
20-6182	Correctional Officer II	FT	P	GC	Palmer	1A	13J / K	12.0		59,725	2,624	3,522	39,332	105,203	105,203
20-6184	Correctional Officer II	FT	P	GC	Palmer	1A	13E / F	12.0		54,709	2,406	3,277	37,316	97,708	97,708

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
Component: Palmer Correctional Center (712)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6185	Office Assistant II	FT	A	GP	Palmer	100	10G / J	12.0		40,020	0	0	30,956	70,976	70,976
20-6192	Correctional Officer III	FT	P	GC	Palmer	1A	15F / J	12.0		65,737	2,890	3,913	41,786	114,326	114,326
20-6195	Ed Coordinator (Cor)	FT	A	GP	Palmer	100	16G / J	12.0		59,216	0	0	38,312	97,528	97,528
20-6197	Asst Correctional Supt	FT	P	SS	Palmer	100	19K / L	12.0		79,401	0	0	45,570	124,971	124,971
20-6199	Correctional Officer II	FT	P	GC	Palmer	1A	13J / K	12.0		60,272	2,647	3,522	39,542	105,983	105,983
20-6423	Adult Probation Off II	FT	P	GP	Palmer	100	16A / B	12.0		48,556	0	0	34,227	82,783	82,783
20-6780	Accounting Clerk	FT	A	GP	Palmer	100	10D / E	12.0		35,690	0	0	29,296	64,986	64,986
20-6901	Correctional Officer II	FT	P	GC	Palmer	1A	13J / K	12.0		60,729	2,520	0	38,367	101,616	101,616
20-6902	Correctional Officer II	FT	P	GC	Palmer	1A	13J / K	12.0		60,729	2,672	3,654	39,768	106,823	106,823
20-6903	Correctional Officer II	FT	P	GC	Palmer	1A	13J / K	12.0		59,542	2,617	3,522	39,262	104,943	104,943
20-6904	Correctional Officer II	FT	P	GC	Palmer	1A	13J / K	12.0		60,729	2,672	3,654	39,768	106,823	106,823
20-6905	Correctional Officer II	FT	P	GC	Palmer	1A	13J / K	12.0		60,729	2,672	3,654	39,768	106,823	106,823
20-6906	Correctional Officer II	FT	P	GC	Palmer	1A	13F	12.0		56,414	2,482	3,394	38,014	100,304	100,304
20-6907	Correctional Officer II	FT	P	GC	Palmer	1A	13J / K	12.0		59,542	2,617	3,522	39,262	104,943	104,943
20-6908	Correctional Officer II	FT	P	GC	Palmer	1A	13N / O	12.0		70,365	3,096	4,234	43,682	121,377	121,377
20-6909	Correctional Officer II	FT	P	GC	Palmer	1A	13F / J	12.0		57,034	2,508	3,394	38,252	101,188	101,188
20-6910	Correctional Officer II	FT	P	GC	Palmer	1A	13C / D	12.0		51,976	2,284	3,057	36,185	93,502	93,502
20-6911	Correctional Officer II	FT	P	GC	Palmer	1A	13J / K	12.0		59,542	2,617	3,522	39,262	104,943	104,943
20-6912	Correctional Officer II	FT	P	GC	Palmer	1A	13L / M	12.0		65,273	2,866	3,791	41,561	113,491	113,491
20-6913	Correctional Officer II	FT	P	GC	Palmer	1A	13L / M	12.0		64,090	2,817	3,791	41,108	111,806	111,806
20-6914	Correctional Officer II	FT	P	GC	Palmer	1A	13F / J	12.0		58,539	2,575	3,522	38,878	103,514	103,514
20-6915	Office Assistant I	FT	A	GP	Palmer	100	8B / C	12.0		30,057	0	0	27,138	57,195	57,195
20-6916	Adult Probation Off III	FT	P	SS	Palmer	100	18M / N	12.0		79,968	0	0	45,788	125,756	125,756
20-6917	Maint Spec Bfc Foreman	FT	A	LL	Palmer	1B	50K	12.0		66,671	2,305	0	40,548	109,524	109,524
20-6918	Maint Spec Etrician Journey II	FT	A	LL	Palmer	1B	51F	12.0		58,988	2,040	0	37,604	98,632	98,632
20-6919	Maint Spec Plumb Jrny II	FT	A	LL	Palmer	1B	51F	12.0		58,988	2,040	0	37,604	98,632	98,632
20-6920	Maint Spec Bfc Journey I	FT	A	LL	Palmer	1B	53A / B	12.0		45,091	1,559	0	32,279	78,929	78,929
20-6921	Maint Gen Lead	FT	A	LL	Palmer	1B	53F / J	12.0		54,113	1,871	0	35,736	91,720	91,720
20-6922	Maint Spec Bfc Journey I	FT	A	LL	Palmer	1B	53F	12.0		52,182	1,804	0	34,996	88,982	88,982
20-6924	Maint Gen Journey	FT	A	LL	Palmer	1B	54F	12.0		49,023	1,695	0	33,786	84,504	84,504
20-6925	Stock & Parts Svcs Lead	FT	A	LL	Palmer	1B	53F / J	12.0		54,113	1,871	0	35,736	91,720	91,720
20-6926	Office Assistant I	FT	A	GP	Palmer	100	8B / C	12.0		30,132	0	0	27,167	57,299	57,299
20-8021	Mech Auto Adv Journey	FT	A	LL	Palmer	1B	53F	12.0		52,182	1,804	0	34,996	88,982	88,982
20-8825	Correctional Officer III	FT	P	GC	Palmer	1A	15J / K	12.0		69,992	3,079	4,212	43,531	120,814	120,814

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
Component: Palmer Correctional Center (712)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
												Total Salary Costs:	6,501,241		
												Total COLA:	232,495		
												Total Premium Pay:	258,118		
												Total Benefits:	4,271,797		
												Total Pre-Vacancy:	11,263,651		
												Minus Vacancy Adjustment of 2.60%:	(293,351)		
												Total Post-Vacancy:	10,970,300		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	10,970,300		
Total Component Months:		1,332.0													

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	11,263,651	10,970,300	100.00%
Total PCN Funding:	11,263,651	10,970,300	100.00%

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

Line Item Detail
Department of Corrections
Travel

Component: Palmer Correctional Center (712)
RDU: Population Management (550)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		1.0	1.5	1.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			1.0	1.5	1.5
72100	Instate Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	1.0	1.0	1.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	0.0	0.5	0.5

Line Item Detail
Department of Corrections
Services

Component: Palmer Correctional Center (712)
RDU: Population Management (550)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			1,479.0	541.1	541.1
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				1,479.0	541.1	541.1
73001	Non-Interagency Svcs	Professional service costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.		23.9	5.0	5.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		22.5	20.0	20.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		11.8	7.0	7.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.		0.0	1.0	1.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.		819.1	0.0	0.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		33.7	20.5	20.5
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.		0.5	25.0	25.0
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services.		268.3	223.0	223.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit fees.	2.6	1.0	1.0
73805	IT-Non-Telecommnctns	Admin	Computer charges.	23.4	13.9	13.9
73806	IT-Telecommunication	Admin	Telephone charges.	39.2	35.0	35.0
73809	Mail	Admin	Central Mailroom charges.	0.4	3.4	3.4
73810	Human Resources	Admin	HR Integration charges.	86.7	83.1	83.1
73814	Insurance	Admin	Risk Management charges.	58.5	37.4	37.4
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	3.3	6.1	6.1
73816	ADA Compliance	Labor	ADA charges.	1.2	1.2	1.2

Line Item Detail
Department of Corrections
Services

Component: Palmer Correctional Center (712)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			1,479.0	541.1	541.1	
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	1.8	0.0	0.0
73826	Other Equip/Machinery	Labor	Boiler inspection.	1.1	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	81.0	58.5	58.5

Line Item Detail
Department of Corrections
Commodities

Component: Palmer Correctional Center (712)
RDU: Population Management (550)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		1,356.7	1,292.0	1,292.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			1,356.7	1,292.0	1,292.0
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	90.3	130.0	130.0
74440	Agricultural	Agricultural - insecticides, pesticides, landscaping, seeds, gardening.	4.8	5.0	5.0
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	997.8	860.0	860.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	5.9	8.0	8.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	28.2	29.0	29.0
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	229.7	260.0	260.0

Inter-Agency Services
Department of Corrections

Component: Palmer Correctional Center (712)
RDU: Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73803	Conservation/Environ (IA Svcs)	Permit fees.	Inter-dept EnvCon	2.6	1.0	1.0
73803 Conservation/Environ (IA Svcs) subtotal:				2.6	1.0	1.0
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept Admin	23.4	13.9	13.9
73805 IT-Non-Telecommnctns subtotal:				23.4	13.9	13.9
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	39.2	35.0	35.0
73806 IT-Telecommunication subtotal:				39.2	35.0	35.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.4	3.4	3.4
73809 Mail subtotal:				0.4	3.4	3.4
73810	Human Resources	HR Integration charges.	Inter-dept Admin	86.7	83.1	83.1
73810 Human Resources subtotal:				86.7	83.1	83.1
73814	Insurance	Risk Management charges.	Inter-dept Admin	58.5	37.4	37.4
73814 Insurance subtotal:				58.5	37.4	37.4
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	3.3	6.1	6.1
73815 Financial subtotal:				3.3	6.1	6.1
73816	ADA Compliance	ADA charges.	Inter-dept Labor	1.2	1.2	1.2
73816 ADA Compliance subtotal:				1.2	1.2	1.2
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	1.8	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				1.8	0.0	0.0
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept Labor	1.1	0.0	0.0
73826 Other Equip/Machinry subtotal:				1.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	81.0	58.5	58.5
73848 State Equip Fleet subtotal:				81.0	58.5	58.5
Palmer Correctional Center total:				299.2	239.6	239.6
Grand Total:				299.2	239.6	239.6