

State of Alaska
FY2014 Governor's Operating Budget

Department of Corrections
Spring Creek Correctional Center
Component Budget Summary

Component: Spring Creek Correctional Center

Contribution to Department's Mission

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

Core Services

- Offender Confinement
- Behavioral Intervention

Major Component Accomplishments in 2012

Continue to provide evidence-based programming in the areas of education, vocational education, substance-abuse treatment, re-entry, parenting and criminal thinking, Criminal Attitudes Programming.

Instituted blended staffing schedules to offset increased overtime hours.

Continued to provide a separate, safe, secure and appropriate confinement for the geriatric and disabled offenders. This enabled older offenders the same access to all services available to the general population.

Maintained and improved the Orientation Mod with established criteria to provide essential information regarding learning opportunities via educational, substance abuse, mental health programming, compliance with institutional rules and program participation, facility employment and the expectations and standards of the institution.

Conducted a graduation ceremony for 12 offenders who graduated from the Youth Offender Program and 2 offenders who received college degrees. This program has been successfully transferred to the Anchorage Correctional Center concluding the 10-year partnership with the Kenai Peninsula Borough School District.

Maintained an active relationship with Anchorage Police Department to acquire and share information on disruption groups found in an out of the prison setting. Participated in the State of Alaska, Gang Validation Process, working in conjunction with the Anchorage Police Department and the Anchorage Probation and Parole Office.

Continue to lead enforcement and education efforts for the Federal Prison Rape Eradication Act (PREA) efforts in Alaska. One lead correctional officer has received federal training and is a subject matter expert on this topic. This officer is the current PREA representative for the department.

Utilized proven practices and effective institutional supervision to improve successful community reintegration of probationers and parolees. Institutional staff enhances community safety by ensuring that court ordered and recommended compliance is followed during an inmate's incarceration and assists inmates with transitioning back into community supervision.

Completed the following offender reviews:

- 57 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed.
- 41 inmates had Offender Management Plans (OMP) completed.
- 29 inmates had Individual Re-entry Plans (IRP) completed.
- 10 inmates were placed on furlough.

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 62.3 hours of training.

Key Component Challenges

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

Reduce the ongoing deterioration of the facility and backlog.

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

Meet operational expectations while striving to remain within the fiscal parameters.

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community 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 FY2014

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information
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**Spring Creek Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	19,865.9	19,667.2	19,691.0
72000 Travel	31.7	15.0	15.0
73000 Services	651.9	665.4	665.4
74000 Commodities	1,736.3	1,561.0	1,561.0
75000 Capital Outlay	9.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	22,295.2	21,908.6	21,932.4
Funding Sources:			
1004 General Fund Receipts	22,295.2	21,908.6	21,932.4
Funding Totals	22,295.2	21,908.6	21,932.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	21,908.6	0.0	0.0	0.0	21,908.6
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	23.8	0.0	0.0	0.0	23.8
FY2014 Governor	21,932.4	0.0	0.0	0.0	21,932.4

Spring Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	175	175	Annual Salaries	11,547,144
Part-time	0	0	COLA	12,659
Nonpermanent	0	0	Premium Pay	548,812
			Annual Benefits	7,233,985
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	348,400
Totals	175	175	Total Personal Services	19,691,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Assistant I	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off II	0	0	0	6	6
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	27	27
Correctional Officer II	0	0	0	91	91
Correctional Officer III	0	0	0	16	16
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Criminal Justice Technician II	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	3	3
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	6	6
Food Service Supervisor	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etronics Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Adv Journey	0	0	0	1	1
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	0	3	3
Stock & Parts Svcs Journey II	0	0	0	1	1
Supply Technician II	0	0	0	1	1
Totals	0	0	0	175	175

Component Detail All Funds
Department of Corrections

Component: Spring Creek Correctional Center (AR50674) (722)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	19,865.9	19,772.7	19,772.7	19,667.2	19,691.0	23.8	0.1%
72000 Travel	31.7	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	651.9	665.4	665.4	665.4	665.4	0.0	0.0%
74000 Commodities	1,736.3	1,561.0	1,561.0	1,561.0	1,561.0	0.0	0.0%
75000 Capital Outlay	9.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,295.2	22,014.1	22,014.1	21,908.6	21,932.4	23.8	0.1%
Fund Sources:							
1004 Gen Fund (UGF)	22,295.2	22,014.1	22,014.1	21,908.6	21,932.4	23.8	0.1%
Unrestricted General (UGF)	22,295.2	22,014.1	22,014.1	21,908.6	21,932.4	23.8	0.1%
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	176	176	176	175	175	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Spring Creek Correctional Center (722)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	22,014.1	19,772.7	15.0	665.4	1,561.0	0.0	0.0	0.0	176	0	0
		22,014.1										
Subtotal		22,014.1	19,772.7	15.0	665.4	1,561.0	0.0	0.0	0.0	176	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Correctional Officer IV (20-8133) to Institution Directors Office for Enhanced Offender Supervision												
1004 Gen Fund	Trout	-105.5	-105.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-105.5										
Subtotal		21,908.6	19,667.2	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		23.8										
FY2014 Salary and Health Insurance increase : \$23.8												
FY2014 Salary Increase of 1% LTC: \$12.5												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$11.3												
Totals		21,932.4	19,691.0	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-4162	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16D / E	12.0		53,960	0	0	36,829	90,789	90,789
20-5243	Correctional Officer IV	FT	P	SS	Seward	110	18E / F	12.0		82,965	0	0	47,191	130,156	130,156
20-5252	Accounting Clerk	FT	A	GP	Seward	100	10C / D	12.0		35,025	0	0	29,734	64,759	64,759
20-6489	Food Service Lead	FT	A	LL	Seward	1CC	56C / D	12.0		43,344	596	0	32,909	76,849	76,849
20-8001	Correctional Superintendent I	FT	P	SS	Seward	110	21L / M	12.0		115,809	0	0	59,368	175,177	175,177
20-8002	Adult Probation Off III	FT	P	SS	Seward	110	18M / N	12.0		91,264	0	0	50,301	141,565	141,565
20-8003	Maint Spec Bfc Foreman	FT	A	LL	Seward	1CC	50M	12.0		75,836	1,043	0	45,084	121,963	121,963
20-8004	Maint Spec Plumb Jrny II	FT	A	LL	Seward	1CC	51L	12.0		69,635	957	0	42,760	113,352	113,352
20-8005	Maint Gen Lead	FT	A	LL	Seward	1CC	53F	12.0		55,439	762	0	37,441	93,642	93,642
20-8006	Maint Spec Etrician Journey II	FT	A	LL	Seward	1CC	51M	12.0		72,170	992	0	43,710	116,872	116,872
20-8007	Office Assistant I	FT	A	GP	Seward	100	8C / D	12.0		30,935	0	0	28,202	59,137	59,137
20-8008	Asst Correctional Supt	FT	P	SS	Seward	110	19K	12.0		95,916	0	0	52,044	147,960	147,960
20-8009	Administrative Officer I	FT	A	SS	Seward	1S2	17B / C	12.0		63,240	0	0	39,800	103,040	103,040
20-8010	Maint Spec Etronics Journey II	FT	A	LL	Seward	1CC	51D	12.0		58,500	804	0	38,588	97,892	97,892
20-8011	Food Service Supervisor	FT	A	SS	Seward	1S2	16J	12.0		63,480	0	0	39,890	103,370	103,370
20-8012	Supply Technician II	FT	A	GP	Seward	100	12G / J	12.0		45,119	0	0	33,516	78,635	78,635
20-8014	Food Service Foreman	FT	A	LL	Seward	1CC	53M	12.0		63,941	879	0	40,627	105,447	105,447
20-8015	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16B	12.0		49,824	0	0	35,279	85,103	85,103
20-8016	Food Service Lead	FT	A	LL	Seward	1CC	56F	12.0		46,683	642	0	34,160	81,485	81,485
20-8019	Correctional Officer II	FT	P	GC	Seward	110	13N / O	12.0		85,569	0	5,159	49,092	139,820	139,820
20-8020	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		66,417	0	3,990	41,478	111,885	111,885
20-8022	Correctional Officer II	FT	P	GC	Seward	110	13A / B	12.0		58,254	0	3,349	38,179	99,782	99,782
20-8023	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		71,372	0	4,295	43,448	119,115	119,115
20-8025	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		70,625	0	4,141	43,111	117,877	117,877
20-8026	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		66,833	0	3,990	41,633	112,456	112,456
20-8027	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8029	Correctional Officer II	FT	P	GC	Seward	110	13A / B	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8030	Correctional Officer II	FT	P	GC	Seward	110	13P / Q	12.0		88,780	0	5,352	50,367	144,499	144,499
20-8031	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		70,198	0	4,141	42,951	117,290	117,290
20-8032	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8033	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8034	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		66,833	0	3,990	41,633	112,456	112,456
20-8036	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8037	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		69,771	0	4,141	42,791	116,703	116,703
20-8038	Correctional Officer III	FT	P	GC	Seward	110	15F / J	12.0		79,920	0	4,772	46,830	131,522	131,522
20-8040	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		68,810	0	4,141	42,431	115,382	115,382

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: FY2014 Governor (10289)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-8041	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		66,833	0	3,990	41,633	112,456	112,456
20-8043	Correctional Officer II	FT	P	GC	Seward	110	13O	12.0		85,804	0	5,163	49,181	140,148	140,148
20-8044	Correctional Officer II	FT	P	GC	Seward	110	13F	12.0		85,804	0	5,163	49,181	140,148	140,148
20-8046	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8047	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8048	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		70,198	0	4,141	42,951	117,290	117,290
20-8049	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8050	Correctional Officer II	FT	P	GC	Seward	110	13B / C	12.0		61,443	0	3,583	39,461	104,487	104,487
20-8051	Correctional Officer II	FT	P	GC	Seward	110	13A / B	12.0		57,575	0	3,464	37,967	99,006	99,006
20-8052	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		68,810	0	4,141	42,431	115,382	115,382
20-8053	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		69,984	0	4,141	42,871	116,996	116,996
20-8054	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8055	Correctional Officer II	FT	P	GC	Seward	110	13N	12.0		82,716	0	4,977	47,955	135,648	135,648
20-8056	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		68,917	0	4,141	42,471	115,529	115,529
20-8057	Correctional Officer II	FT	P	GC	Seward	110	13M	12.0		79,716	0	4,797	46,763	131,276	131,276
20-8058	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8059	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		68,810	0	4,141	42,431	115,382	115,382
20-8060	Correctional Officer II	FT	P	GC	Seward	110	13F	12.0		68,810	0	4,141	42,431	115,382	115,382
20-8061	Correctional Officer II	FT	P	GC	Seward	110	13B / B	12.0		58,561	0	3,464	38,337	100,362	100,362
20-8062	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		65,816	0	3,846	41,198	110,860	110,860
20-8064	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		68,810	0	4,141	42,431	115,382	115,382
20-8065	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		70,625	0	4,141	43,111	117,877	117,877
20-8066	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		65,518	0	3,846	41,087	110,451	110,451
20-8067	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		71,372	0	4,295	43,448	119,115	119,115
20-8068	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8069	Correctional Officer II	FT	P	GC	Seward	110	13J	12.0		71,372	0	4,295	43,448	119,115	119,115
20-8070	Adult Probation Off II	FT	P	GP	Seward	100	16B / C	12.0		51,444	0	0	35,886	87,330	87,330
20-8071	Correctional Officer II	FT	P	GC	Seward	110	13O / P	12.0		85,804	0	5,163	49,181	140,148	140,148
20-8072	Correctional Officer II	FT	P	GC	Seward	110	13M	12.0		79,716	0	4,797	46,763	131,276	131,276
20-8073	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		73,552	0	4,295	44,265	122,112	122,112
20-8074	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		70,881	0	4,141	43,207	118,229	118,229
20-8076	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		68,706	0	3,990	42,335	115,031	115,031
20-8077	Correctional Officer II	FT	P	GC	Seward	110	13F	12.0		68,810	0	4,141	42,431	115,382	115,382
20-8079	Correctional Officer II	FT	P	GC	Seward	110	13C / D	12.0		63,926	0	3,846	40,490	108,262	108,262
20-8080	Correctional Officer II	FT	P	GC	Seward	110	13B / C	12.0		60,359	0	3,583	39,055	102,997	102,997
20-8081	Office Assistant II	FT	A	GP	Seward	100	10M / N	12.0		45,801	0	0	33,772	79,573	79,573
20-8082	Correctional Officer III	FT	P	GC	Seward	110	15M	12.0		91,871	0	5,528	51,591	148,990	148,990
20-8083	Correctional Officer III	FT	P	GC	Seward	110	15E / F	12.0		78,583	0	4,600	46,265	129,448	129,448
20-8084	Correctional Officer III	FT	P	GC	Seward	110	15M / N	12.0		91,871	0	5,528	51,591	148,990	148,990

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-8085	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		71,484	0	4,295	43,490	119,269	119,269
20-8086	Correctional Officer II	FT	P	GC	Seward	110	13K / L	12.0		74,641	0	4,457	44,734	123,832	123,832
20-8087	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,810	0	4,141	42,431	115,382	115,382
20-8088	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8090	Correctional Officer II	FT	P	GC	Seward	110	13K / L	12.0		74,066	0	4,457	44,519	123,042	123,042
20-8091	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		71,372	0	4,295	43,448	119,115	119,115
20-8092	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		67,874	0	3,990	42,023	113,887	113,887
20-8093	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8094	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		64,224	0	3,846	40,602	108,672	108,672
20-8096	Correctional Officer II	FT	P	GC	Seward	110	13A / F	12.0		63,926	0	3,846	40,490	108,262	108,262
20-8097	Correctional Officer II	FT	P	GC	Seward	110	13A / F	12.0		63,926	0	3,846	40,490	108,262	108,262
20-8098	Correctional Officer II	FT	P	GC	Seward	110	13K / L	12.0		74,066	0	4,457	44,519	123,042	123,042
20-8099	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		71,265	0	4,141	43,351	118,757	118,757
20-8100	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		66,313	0	3,990	41,439	111,742	111,742
20-8101	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,810	0	4,141	42,431	115,382	115,382
20-8102	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		72,382	0	4,295	43,827	120,504	120,504
20-8103	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		69,771	0	4,141	42,791	116,703	116,703
20-8104	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8105	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,810	0	4,141	42,431	115,382	115,382
20-8106	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8107	Correctional Officer II	FT	P	GC	Seward	110	13A / F	12.0		62,240	0	3,237	39,630	105,107	105,107
20-8108	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8110	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8111	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		71,052	0	4,141	43,271	118,464	118,464
20-8112	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		66,313	0	3,990	41,439	111,742	111,742
20-8113	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8114	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8115	Correctional Officer II	FT	P	GC	Seward	110	13K / L	12.0		74,066	0	4,457	44,519	123,042	123,042
20-8116	Correctional Officer II	FT	P	GC	Seward	110	13K / L	12.0		75,101	0	4,457	44,906	124,464	124,464
20-8117	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		66,313	0	3,990	41,439	111,742	111,742
20-8118	Correctional Officer II	FT	P	GC	Seward	110	13A / F	12.0		63,926	0	3,846	40,490	108,262	108,262
20-8119	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		71,372	0	4,295	43,448	119,115	119,115
20-8120	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8121	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8122	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		64,125	0	3,846	40,565	108,536	108,536
20-8123	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8124	Correctional Officer II	FT	P	GC	Seward	110	13A / F	12.0		62,661	0	3,237	39,788	105,686	105,686
20-8126	Correctional Officer II	FT	P	GC	Seward	110	13B / C	12.0		60,269	0	3,583	39,021	102,873	102,873
20-8127	Correctional Officer III	FT	P	GC	Seward	110	15J / K	12.0		82,278	0	4,951	47,781	135,010	135,010

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-8128	Correctional Officer III	FT	P	GC	Seward	110	15N	12.0		95,331	0	5,737	52,966	154,034	154,034
20-8129	Correctional Officer III	FT	P	GC	Seward	110	15D / E	12.0		76,431	0	4,600	45,458	126,489	126,489
20-8130	Correctional Officer III	FT	P	GC	Seward	110	15M / N	12.0		91,871	0	5,528	51,591	148,990	148,990
20-8131	Correctional Officer III	FT	P	GC	Seward	110	15M	12.0		91,871	0	5,528	51,591	148,990	148,990
20-8132	Correctional Officer III	FT	P	GC	Seward	110	15L / M	12.0		88,701	0	5,329	50,329	144,359	144,359
20-8134	Correctional Officer III	FT	P	GC	Seward	110	15F / J	12.0		79,300	0	4,772	46,598	130,670	130,670
20-8135	Correctional Officer III	FT	P	GC	Seward	110	15B / C	12.0		71,066	0	4,276	43,327	118,669	118,669
20-8136	Correctional Officer III	FT	P	GC	Seward	110	15M	12.0		91,871	0	5,528	51,591	148,990	148,990
20-8137	Correctional Officer III	FT	P	GC	Seward	110	15E / F	12.0		76,551	0	4,600	45,503	126,654	126,654
20-8139	Correctional Officer III	FT	P	GC	Seward	110	15M / N	12.0		91,871	0	5,528	51,591	148,990	148,990
20-8140	Correctional Officer III	FT	P	GC	Seward	110	15E / F	12.0		72,369	0	4,276	43,815	120,460	120,460
20-8141	Office Assistant II	FT	A	GP	Seward	100	10D / E	12.0		36,353	0	0	30,232	66,585	66,585
20-8142	Accounting Clerk	FT	A	GP	Seward	100	10A / B	12.0		33,636	0	0	29,214	62,850	62,850
20-8146	Adult Probation Off II	FT	P	GP	Seward	100	16G / J	12.0		61,422	0	0	39,625	101,047	101,047
20-8147	Adult Probation Off II	FT	P	GP	Seward	100	16G / J	12.0		59,790	0	0	39,014	98,804	98,804
20-8151	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	1CC	51A / B	12.0		54,737	752	0	37,178	92,667	92,667
20-8154	Food Service Lead	FT	A	LL	Seward	1CC	56F	12.0		46,683	642	0	34,160	81,485	81,485
20-8155	Food Service Lead	FT	A	LL	Seward	1CC	56L	12.0		51,929	714	0	36,126	88,769	88,769
20-8156	Food Service Lead	FT	A	LL	Seward	1CC	56F	12.0		46,683	642	0	34,160	81,485	81,485
20-8159	Stock & Parts Svcs Journey II	FT	A	LL	Seward	1CC	54L	12.0		57,993	797	0	38,398	97,188	97,188
20-8160	Mech Auto Adv Journey	FT	A	LL	Seward	1CC	53L / M	12.0		61,791	849	0	39,821	102,461	102,461
20-8161	Maint Spec Bfc Journey I	FT	A	LL	Seward	1CC	53L	12.0		61,698	848	0	39,786	102,332	102,332
20-8162	Office Assistant I	FT	A	GP	Seward	100	8N	12.0		41,940	0	0	32,325	74,265	74,265
20-8163	Administrative Assistant I	FT	A	GP	Seward	100	12D / E	12.0		41,820	0	0	32,280	74,100	74,100
20-8165	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8166	Correctional Officer II	FT	P	GC	Seward	110	13C / D	12.0		62,912	0	3,714	40,061	106,687	106,687
20-8168	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		71,052	0	4,141	43,271	118,464	118,464
20-8169	Correctional Officer II	FT	P	GC	Seward	110	13F	12.0		68,810	0	4,141	42,431	115,382	115,382
20-8170	Criminal Justice Technician II	FT	A	GG	Seward	100	14G / J	12.0		52,779	0	0	36,387	89,166	89,166
20-8171	Adult Probation Off II	FT	P	GP	Seward	100	16L / M	12.0		67,796	0	0	42,013	109,809	109,809
20-8172	Adult Probation Off II	FT	P	GP	Seward	100	16D / E	12.0		54,840	0	0	37,159	91,999	91,999
20-8173	Office Assistant II	FT	A	GP	Seward	100	10O / P	12.0		50,522	0	0	35,541	86,063	86,063
20-8174	Food Service Lead	FT	A	LL	Seward	1CC	56M	12.0		53,820	740	0	36,834	91,394	91,394
20-8178	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8179	Correctional Officer II	FT	P	GC	Seward	110	13K	12.0		74,066	0	4,457	44,519	123,042	123,042
20-8181	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		68,810	0	4,141	42,431	115,382	115,382
20-8182	Correctional Officer II	FT	P	GC	Seward	110	13L / M	12.0		77,187	0	4,623	45,750	127,560	127,560

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-8183	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8184	Correctional Officer II	FT	P	GC	Seward	110	13A / F	12.0		63,926	0	3,846	40,490	108,262	108,262
20-8185	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		66,015	0	3,846	41,273	111,134	111,134
20-8186	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		68,810	0	4,141	42,431	115,382	115,382
20-8187	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8188	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		63,650	0	3,714	40,337	107,701	107,701
20-8189	Correctional Officer II	FT	P	GC	Seward	110	13A / F	12.0		63,926	0	3,846	40,490	108,262	108,262
20-8190	Correctional Officer II	FT	P	GC	Seward	110	13A / F	12.0		63,926	0	3,846	40,490	108,262	108,262
20-8192	Correctional Officer II	FT	P	GC	Seward	110	13C / D	12.0		63,189	0	3,714	40,165	107,068	107,068
20-8194	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		71,484	0	4,295	43,490	119,269	119,269
20-8195	Correctional Officer II	FT	P	GC	Seward	110	13M	12.0		79,716	0	4,797	46,763	131,276	131,276
20-8196	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		64,324	0	3,846	40,639	108,809	108,809
20-8197	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		66,313	0	3,990	41,439	111,742	111,742
20-8198	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		71,372	0	4,295	43,448	119,115	119,115
20-8199	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8201	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		68,810	0	4,141	42,431	115,382	115,382
20-8202	Correctional Officer II	FT	P	GC	Seward	110	13M	12.0		79,716	0	4,797	46,763	131,276	131,276
20-8203	Correctional Officer II	FT	P	GC	Seward	110	13K / L	12.0		74,066	0	4,457	44,519	123,042	123,042
20-8205	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		66,833	0	3,990	41,633	112,456	112,456
20-8206	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		68,498	0	3,990	42,257	114,745	114,745
20-8208	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8209	Correctional Officer II	FT	P	GC	Seward	110	13N / O	12.0		82,716	0	4,977	47,955	135,648	135,648
20-8223	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16F / G	12.0		58,227	0	0	38,428	96,655	96,655
20-8224	Adult Probation Off II	FT	P	GP	Seward	100	16A / B	12.0		49,824	0	0	35,279	85,103	85,103

Total Positions:	175	0	0	Total Salary Costs:	11,547,144
Full Time Positions:	175	0	0	Total COLA:	12,659
Part Time Positions:	0	0	0	Total Premium Pay:	548,812
Non Permanent Positions:	0	0	0	Total Benefits:	7,233,985
Positions in Component:	175	0	0	Total Pre-Vacancy:	19,342,600
				Minus Vacancy Adjustment of 0.00%:	(0)
				Total Post-Vacancy:	19,342,600
				Plus Lump Sum Premium Pay:	348,400
				Personal Services Line 100:	19,691,000
Total Component Months:	2,100.0				

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	19,342,600	19,342,600	100.00%
Total PCN Funding:	19,342,600	19,342,600	100.00%

<u>Lump Sum Funding Sources:</u>	<u>Amount</u>	<u>Percent</u>
1004 General Fund Receipts	348,400	100.00%
Total Lump Sum Funding:	348,400	100.00%

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

Line Item Detail
Department of Corrections
Travel

Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		31.7	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			31.7	15.0	15.0
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	22.4	13.8	13.8
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	2.9	1.2	1.2
72410	Employee Travel (Out of state)	Travel Out of State for Correctional Safety Officers training.	6.4	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		651.9	665.4	665.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			651.9	665.4	665.4
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	6.4	3.0	3.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	17.1	3.0	3.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	28.6	22.5	22.5
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.6	1.5	1.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	27.4	27.0	27.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	1.0	0.5	0.5
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	4.0	0.0	0.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	11.3	2.0	2.0
73675	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	22.7	20.0	20.0
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services such as: costs related to required	203.8	236.0	236.0

Line Item Detail
Department of Corrections
Services

Component: Spring Creek Correctional Center (722)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			651.9	665.4	665.4	
		maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.				
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	1.7	1.7	1.7
73805	IT-Non-Telecommunication	Admin	Computer charges.	35.8	24.8	24.8
73806	IT-Telecommunication	Admin	Telephone charges.	57.9	55.0	55.0
73809	Mail	Admin	Central Mailroom charges.	0.3	2.0	2.0
73810	Human Resources	Admin	HR integration charges.	134.3	140.0	140.0
73811	Building Leases	Admin	Office lease space charges.	0.0	26.9	26.9
73814	Insurance	Admin	Risk Management charges.	23.3	26.5	26.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	5.3	6.0	6.0
73816	ADA Compliance	Labor	ADA charges.	2.0	2.0	2.0
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	0.5	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.3	0.0	0.0
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	7.0	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	60.6	65.0	65.0

Line Item Detail
Department of Corrections
Commodities

Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		1,736.3	1,561.0	1,561.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			1,736.3	1,561.0	1,561.0
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.	60.3	131.0	131.0
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	1,431.0	1,204.0	1,204.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	15.2	15.0	15.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	46.6	111.0	111.0
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.	183.2	100.0	100.0

Line Item Detail
Department of Corrections
Capital Outlay

Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		9.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			9.4	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	9.4	0.0	0.0

Inter-Agency Services
Department of Corrections

Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73803	Conservation/Environ (IA Svcs)	Permit charges.	Inter-dept	EnvCon	1.7	1.7	1.7
73803 Conservation/Environ (IA Svcs) subtotal:					1.7	1.7	1.7
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	35.8	24.8	24.8
73805 IT-Non-Telecommunication subtotal:					35.8	24.8	24.8
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	57.9	55.0	55.0
73806 IT-Telecommunication subtotal:					57.9	55.0	55.0
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.3	2.0	2.0
73809 Mail subtotal:					0.3	2.0	2.0
73810	Human Resources	HR integration charges.	Inter-dept	Admin	134.3	140.0	140.0
73810 Human Resources subtotal:					134.3	140.0	140.0
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	0.0	26.9	26.9
73811 Building Leases subtotal:					0.0	26.9	26.9
73814	Insurance	Risk Management charges.	Inter-dept	Admin	23.3	26.5	26.5
73814 Insurance subtotal:					23.3	26.5	26.5
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	5.3	6.0	6.0
73815 Financial subtotal:					5.3	6.0	6.0
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	2.0	2.0	2.0
73816 ADA Compliance subtotal:					2.0	2.0	2.0
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept	Admin	0.5	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.5	0.0	0.0
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.3	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.3	0.0	0.0
73826	Other Equip/Machinery	Mechanical inspection and certification charges.	Inter-dept	Labor	7.0	0.0	0.0
73826 Other Equip/Machinery subtotal:					7.0	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	60.6	65.0	65.0
73848 State Equip Fleet subtotal:					60.6	65.0	65.0
Spring Creek Correctional Center total:					329.0	349.9	349.9
Grand Total:					329.0	349.9	349.9