

State of Alaska FY2015 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

Major Component Accomplishments in 2013

Provided evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting, and criminal thinking.

Continued operations with blended staffing schedules to offset increased overtime hours.

Began implementation of the Federal Prison Rape Elimination Act through education and proactive procedures to address enhanced safety and compliance.

Implemented a Prisoner Identification Number System within each of the institutional facilities phone systems improving security and investigative efforts via positive identification of callers.

Continued offering the Transitional Living Community program which focuses on promoting spiritual, moral, and character development for prisoners.

Continued to provide Community Work/Care Service programs accomplishing the following:

- 200 handmade wooden cars, 118 blankets, 1,212 hats, and 51 scarves
- \$1,683 raised to purchase toys donation for local Christmas charities

Completed the following offender reviews:

- 37 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 27 inmates had Offender Management Plans completed
- 180 inmates had Individual Re-entry Plans completed
- 113 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 58 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 remaining within budget.

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 challenges.

Significant Changes in Results to be Delivered in FY2015

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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Palmer Correctional Center Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,322.8	11,628.8	11,278.1
72000 Travel	0.1	0.5	0.5
73000 Services	789.0	545.8	545.8
74000 Commodities	1,735.7	1,348.9	1,348.9
75000 Capital Outlay	66.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,913.6	13,524.0	13,173.3
Funding Sources:			
1004 General Fund Receipts	12,887.9	13,524.0	13,173.3
1007 Interagency Receipts	25.7	0.0	0.0
Funding Totals	12,913.6	13,524.0	13,173.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	25.7	0.0	0.0
Restricted Total		25.7	0.0	0.0
Total Estimated Revenues		25.7	0.0	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	13,524.0	0.0	0.0	0.0	13,524.0
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-11.4	0.0	0.0	0.0	-11.4
-FY2015 Salary Increases	172.8	0.0	0.0	0.0	172.8
-Transfer Five Correctional Officer Positions to Goose Creek Correctional Center for Institutional Staffing Needs	-465.7	0.0	0.0	0.0	-465.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-46.4	0.0	0.0	0.0	-46.4
FY2015 Governor	13,173.3	0.0	0.0	0.0	13,173.3

Palmer Correctional Center Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2014 Management Plan	FY2015 Governor			
Full-time	111	106	Annual Salaries		6,461,416
Part-time	0	0	COLA		160,441
Nonpermanent	0	0	Premium Pay		283,870
			Annual Benefits		4,188,643
			Less 0.00% Vacancy Factor		(0)
			Lump Sum Premium Pay		183,730
Totals	111	106	Total Personal Services		11,278,100

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	64	64
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	106	106

Component Detail All Funds
Department of Corrections

Component: Palmer Correctional Center (AR50673) (712)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	10,322.8	11,617.4	11,628.8	11,628.8	11,278.1	-350.7	-3.0%
72000 Travel	0.1	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	789.0	545.8	545.8	545.8	545.8	0.0	0.0%
74000 Commodities	1,735.7	1,348.9	1,348.9	1,348.9	1,348.9	0.0	0.0%
75000 Capital Outlay	66.0	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	12,913.6	13,512.6	13,524.0	13,524.0	13,173.3	-350.7	-2.6%
Fund Sources:							
1004Gen Fund (UGF)	12,887.9	13,512.6	13,524.0	13,524.0	13,173.3	-350.7	-2.6%
1007I/A Rcpts (Other)	25.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	12,887.9	13,512.6	13,524.0	13,524.0	13,173.3	-350.7	-2.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	25.7	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	111	111	111	111	106	-5	-4.5%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	13,512.6	11,617.4	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
		13,512.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		13,524.0	11,628.8	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		13,524.0	11,628.8	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-11.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	172.8	172.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		172.8										
Cost of living allowance for certain bargaining units: \$172.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$8.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$6.0												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$8.8												
Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$149.5												

Transfer Five Correctional Officer Positions to Goose Creek Correctional Center for Institutional Staffing Needs

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	
1004 Gen Fund	Trout	-465.7	-465.7	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
<p>This transfer is necessary to meet security staffing needs assigned to the Goose Creek Correctional Center (GCCC). The GCCC is the largest in-state institution and houses more than 1,400 offenders and is at 94% capacity as of October 31, 2013. The staffing plan for this facility includes the transfer of these five correctional officer positions upon completion and at full operations. With the final out-of-state offenders returned to Alaska in September 2013, it is necessary to transfer these positions from Palmer to MacKenzie Point to meet security staffing needs.</p> <p>20-5262 20-6103 20-6104 20-6152 20-6906</p>												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-46.4	-46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-46.4</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-27.8</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-18.6</p>												
Totals		13,173.3	11,278.1	0.5	545.8	1,348.9	0.0	0.0	0.0	106	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-5217	Office Assistant I	FT	A	GP	Palmer	100	8B / C	12.0		30,313	412	0	27,723	58,448	58,448
20-5220	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		53,556	1,543	3,169	36,980	95,248	95,248
20-5221	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-5248	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		54,222	1,561	3,169	37,220	96,172	96,172
20-5263	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		67,813	1,955	4,061	42,433	116,262	116,262
20-5275	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		70,803	2,040	4,215	43,564	120,622	120,622
20-5276	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		66,989	1,928	3,915	42,084	114,916	114,916
20-5277	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		54,148	1,559	3,169	37,194	96,070	96,070
20-5278	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		61,013	1,758	3,637	39,833	106,241	106,241
20-5280	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		67,602	1,949	4,061	42,357	115,969	115,969
20-6006	Food Service Lead	FT	A	LL	Palmer	1BB	56F / J	12.0		46,344	630	0	33,364	80,338	80,338
20-6007	Food Service Lead	FT	A	LL	Palmer	1BB	56F	12.0		46,274	629	0	33,339	80,242	80,242
20-6101	Correctional Superintendent I	FT	P	SS	Palmer	100	21E / F	12.0		86,558	1,177	0	47,790	135,525	135,525
20-6102	Correctional Officer III	FT	P	GC	Palmer	100	15J / K	12.0		74,986	2,162	4,512	45,176	126,836	126,836
20-6105	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		51,356	1,480	3,063	36,151	92,050	92,050
20-6106	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-6108	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-6109	Administrative Officer I	FT	A	SS	Palmer	1S1	17K	12.0		70,044	953	0	41,847	112,844	112,844
20-6110	Adult Probation Off I	FT	P	GP	Palmer	100	14A / B	12.0		43,361	590	0	32,419	76,370	76,370
20-6112	Adult Probation Off II	FT	P	GP	Palmer	100	16B / C	12.0		50,668	689	0	35,049	86,406	86,406
20-6115	Adult Probation Off II	FT	P	GP	Palmer	100	16D / E	12.0		55,550	755	0	36,806	93,111	93,111
20-6116	Ed Coordinator (Cor)	FT	A	GP	Palmer	100	16N / O	12.0		73,596	1,001	0	43,301	117,898	117,898
20-6118	Food Service Lead	FT	A	LL	Palmer	1BB	56D / E	12.0		44,239	602	0	32,607	77,448	77,448
20-6119	Food Service Supervisor	FT	A	SS	Palmer	1S1	16K	12.0		65,472	890	0	40,201	106,563	106,563
20-6124	Accounting Clerk	FT	A	GP	Palmer	100	10O / P	12.0		49,650	675	0	34,683	85,008	85,008
20-6127	Correctional Officer III	FT	P	GC	Palmer	100	15E / F	12.0		69,051	1,988	4,045	42,872	117,956	117,956
20-6128	Correctional Officer III	FT	P	GC	Palmer	100	15L / M	12.0		80,357	2,313	4,681	47,170	134,521	134,521
20-6129	Correctional Officer III	FT	P	GC	Palmer	100	15D / E	12.0		66,905	1,926	3,897	42,047	114,775	114,775
20-6130	Adult Probation Off II	FT	P	GP	Palmer	100	16A / B	12.0		49,869	678	0	34,762	85,309	85,309
20-6131	Correctional Officer III	FT	P	GC	Palmer	100	15A / B	12.0		60,184	1,732	3,512	39,489	104,917	104,917
20-6132	Correctional Officer III	FT	P	GC	Palmer	100	15J / K	12.0		73,515	2,118	4,349	44,588	124,570	124,570
20-6133	Correctional Officer III	FT	P	GC	Palmer	100	15N	12.0		83,746	2,415	5,040	48,519	139,720	139,720
20-6134	Correctional Officer III	FT	P	GC	Palmer	100	15L	12.0		77,789	2,243	4,681	46,246	130,959	130,959
20-6135	Correctional Officer III	FT	P	GC	Palmer	100	15K	12.0		74,986	2,162	4,512	45,176	126,836	126,836
20-6136	Correctional Officer IV	FT	P	SS	Palmer	100	18E / F	12.0		71,100	967	0	42,227	114,294	114,294
20-6138	Correctional Officer II	FT	P	GC	Palmer	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6139	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		70,146	2,022	4,215	43,328	119,711	119,711

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: FY2015 Governor (11059)
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
20-6140	Correctional Officer II	FT	P	GC	Palmer	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-6141	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		53,113	1,531	3,169	36,821	94,634	94,634
20-6142	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		69,295	1,995	4,061	42,966	118,317	118,317
20-6143	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		68,448	1,972	4,061	42,661	117,142	117,142
20-6146	Correctional Officer II	FT	P	GC	Palmer	100	13O	12.0		75,380	2,174	4,536	45,327	127,417	127,417
20-6147	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-6148	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		70,584	2,034	4,215	43,485	120,318	120,318
20-6149	Correctional Officer II	FT	P	GC	Palmer	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6151	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		63,796	1,838	3,775	40,884	110,293	110,293
20-6153	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		55,452	1,597	3,276	37,701	98,026	98,026
20-6154	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-6156	Correctional Officer II	FT	P	GC	Palmer	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-6157	Correctional Officer II	FT	P	GC	Palmer	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-6158	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-6159	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		51,502	1,484	3,063	36,203	92,252	92,252
20-6161	Correctional Officer II	FT	P	GC	Palmer	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-6162	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		51,356	1,480	3,063	36,151	92,050	92,050
20-6163	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		53,556	1,543	3,169	36,980	95,248	95,248
20-6164	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		53,113	1,531	3,169	36,821	94,634	94,634
20-6166	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		52,232	1,504	3,063	36,466	93,265	93,265
20-6167	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		55,452	1,597	3,276	37,701	98,026	98,026
20-6168	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		64,967	1,870	3,775	41,305	111,917	111,917
20-6170	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		53,926	1,553	3,169	37,114	95,762	95,762
20-6171	Correctional Officer II	FT	P	GC	Palmer	100	13N / O	12.0		72,777	2,098	4,373	44,331	123,579	123,579
20-6172	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6173	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		57,677	1,661	3,388	38,542	101,268	101,268
20-6174	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		72,555	2,088	4,215	44,195	123,053	123,053
20-6175	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		52,817	1,523	3,169	36,715	94,224	94,224
20-6176	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		68,237	1,966	4,061	42,585	116,849	116,849
20-6177	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		65,369	1,884	3,915	41,500	112,668	112,668
20-6178	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		64,186	1,848	3,775	41,024	110,833	110,833
20-6179	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		65,166	1,879	3,915	41,427	112,387	112,387
20-6181	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		53,556	1,543	3,169	36,980	95,248	95,248
20-6182	Correctional Officer II	FT	P	GC	Palmer	100	13P	12.0		78,205	2,255	4,706	46,405	131,571	131,571
20-6184	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		53,187	1,533	3,169	36,848	94,737	94,737
20-6185	Office Assistant II	FT	A	GP	Palmer	100	10K / L	12.0		44,053	599	0	32,668	77,320	77,320
20-6192	Correctional Officer III	FT	P	GC	Palmer	100	15K / L	12.0		76,270	2,197	4,512	45,639	128,618	128,618
20-6195	Ed Coordinator (Cor)	FT	A	GP	Palmer	100	16K	12.0		64,680	880	0	40,092	105,652	105,652
20-6197	Asst Correctional Supt	FT	P	SS	Palmer	100	19F / J	12.0		78,840	1,072	0	45,012	124,924	124,924

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: FY2015 Governor (11059)
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
20-6199	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		65,065	1,876	3,915	41,391	112,247	112,247
20-6423	Adult Probation Off II	FT	P	GP	Palmer	100	16B / C	12.0		50,940	693	0	35,147	86,780	86,780
20-6780	Accounting Clerk	FT	A	GP	Palmer	100	10B / C	12.0		34,912	475	0	29,379	64,766	64,766
20-6901	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-6902	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6903	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		61,108	1,761	3,637	39,867	106,373	106,373
20-6904	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-6905	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		66,787	1,923	3,915	42,011	114,636	114,636
20-6907	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		60,919	1,756	3,637	39,799	106,111	106,111
20-6908	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		54,986	1,585	3,276	37,534	97,381	97,381
20-6909	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6910	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		53,261	1,535	3,169	36,874	94,839	94,839
20-6911	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		63,796	1,838	3,775	40,884	110,293	110,293
20-6912	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		53,926	1,553	3,169	37,114	95,762	95,762
20-6913	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-6914	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		52,451	1,510	3,063	36,545	93,569	93,569
20-6915	Office Assistant I	FT	A	GP	Palmer	100	8C / D	12.0		31,368	427	0	28,103	59,898	59,898
20-6916	Adult Probation Off III	FT	P	SS	Palmer	100	18E / F	12.0		66,211	900	0	40,467	107,578	107,578
20-6917	Maint Spec Bfc Foreman	FT	A	LL	Palmer	1BB	50J / K	12.0		70,376	957	0	42,013	113,346	113,346
20-6918	Maint Spec Etrician Journey II	FT	A	LL	Palmer	1BB	51F / J	12.0		64,238	874	0	39,804	104,916	104,916
20-6919	Maint Spec Plumb Jrny II	FT	A	LL	Palmer	1BB	51L / M	12.0		71,955	979	0	42,582	115,516	115,516
20-6920	Maint Spec Bfc Journey I	FT	A	LL	Palmer	1BB	53D / E	12.0		52,644	716	0	35,632	88,992	88,992
20-6921	Maint Gen Lead	FT	A	LL	Palmer	1BB	53B / C	12.0		48,640	661	0	34,191	83,492	83,492
20-6922	Maint Spec Bfc Journey I	FT	A	LL	Palmer	1BB	53B / C	12.0		48,778	663	0	34,240	83,681	83,681
20-6924	Maint Gen Journey	FT	A	LL	Palmer	1BB	54A / B	12.0		45,076	613	0	32,908	78,597	78,597
20-6925	Stock & Parts Svcs Lead	FT	A	LL	Palmer	1BB	53C / D	12.0		51,318	698	0	35,155	87,171	87,171
20-6926	Office Assistant I	FT	A	GP	Palmer	100	8B / C	12.0		30,582	416	0	27,820	58,818	58,818
20-8021	Mech Auto Adv Journey	FT	A	LL	Palmer	1BB	53F	12.0		55,068	749	0	36,504	92,321	92,321
20-8825	Correctional Officer III	FT	P	GC	Palmer	100	15E / F	12.0		69,255	1,994	4,045	42,946	118,240	118,240

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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:	6,461,416		
												Total COLA:	160,441		
												Total Premium Pay:	283,870		
												Total Benefits:	4,188,643		
												Total Pre-Vacancy:	11,094,370		
												Minus Vacancy Adjustment of 0.00%:	(0)		
												Total Post-Vacancy:	11,094,370		
												Plus Lump Sum Premium Pay:	183,730		
												Personal Services Line 100:	11,278,100		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	11,094,370	11,094,370	100.00%
Total PCN Funding:	11,094,370	11,094,370	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	183,730	100.00%
Total Lump Sum Funding:	183,730	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.1	0.5	0.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			0.1	0.5	0.5
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	0.1	0.0	0.0
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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			789.0	545.8	545.8
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency		Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				789.0	545.8	545.8
73050	Financial Services	Financial Services cost.		3.7	0.0	0.0
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.		91.1	4.0	4.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		21.8	20.0	20.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.		0.1	0.0	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		13.7	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.		7.5	0.0	0.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		21.2	20.5	20.5
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.		47.3	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 maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.		270.6	223.3	223.3
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit fees.	2.6	1.0	1.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	24.5	14.9	14.9

Line Item Detail
Department of Corrections
Services

Component: Palmer Correctional Center (712)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			789.0	545.8	545.8
73806	IT-Telecommunication	Admin Telephone charges.	38.4	37.0	37.0
73809	Mail	Admin Central Mailroom charges.	0.2	3.4	3.4
73810	Human Resources	Admin HR integration charges.	78.5	90.5	90.5
73814	Insurance	Admin Risk Management charges.	43.6	37.4	37.4
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	3.0	6.1	6.1
73816	ADA Compliance	Labor ADA charges.	1.3	1.2	1.2
73818	Training (Services-IA Svcs)	PubSaf Alaska Police Standards Council (APSC) certification fees.	0.3	0.0	0.0
73826	Other Equip/Machinery	Labor Boiler inspection.	9.0	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	110.6	58.5	58.5

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,735.7	1,348.9	1,348.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1,735.7	1,348.9	1,348.9
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.	135.9	130.0	130.0
74440	Agricultural	Agricultural - insecticides, pesticides, landscaping, seeds, gardening.	0.5	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.	1,116.1	916.9	916.9
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	10.3	8.0	8.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	229.1	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.	243.8	260.0	260.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		66.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			66.0	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	66.0	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				25.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59100	Natural Resources Reimbursable service agreement (RSA) with Department of Natural Resources / Mt McKinley Meat and Sausage for reimbursement of Palmer Correctional Center offender wages.	Agricultural Development	20668070	11100	25.7	0.0	0.0

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 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-Telecommunication	Computer charges.	Inter-dept Admin	24.5	14.9	14.9
73805 IT-Non-Telecommunication subtotal:				24.5	14.9	14.9
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	38.4	37.0	37.0
73806 IT-Telecommunication subtotal:				38.4	37.0	37.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.2	3.4	3.4
73809 Mail subtotal:				0.2	3.4	3.4
73810	Human Resources	HR integration charges.	Inter-dept Admin	78.5	90.5	90.5
73810 Human Resources subtotal:				78.5	90.5	90.5
73814	Insurance	Risk Management charges.	Inter-dept Admin	43.6	37.4	37.4
73814 Insurance subtotal:				43.6	37.4	37.4
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	3.0	6.1	6.1
73815 Financial subtotal:				3.0	6.1	6.1
73816	ADA Compliance	ADA charges.	Inter-dept Labor	1.3	1.2	1.2
73816 ADA Compliance subtotal:				1.3	1.2	1.2
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	0.3	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.3	0.0	0.0
73826	Other Equip/Machinery	Boiler inspection.	Inter-dept Labor	9.0	0.0	0.0
73826 Other Equip/Machinery subtotal:				9.0	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	110.6	58.5	58.5
73848 State Equip Fleet subtotal:				110.6	58.5	58.5
Palmer Correctional Center total:				312.0	250.0	250.0
Grand Total:				312.0	250.0	250.0