

**State of Alaska
FY2016 Governor Amended 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

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2014

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

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

Transitioned from a pre-trial overflow facility to a sentenced medium custody program facility in August of 2013.

Offenders handmade 700 wooden cars and trucks, 131 blankets, 1,959 hats, and 339 scarves using materials donated by local businesses and purchased with offender funds for donation to local charities within the Mat-Su area. In addition, offenders raised \$1,224 to purchase toys to donate for Christmas charities.

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

Continued the 60 bed Life Success and Substance Abuse Treatment Services (RSAT) program beginning in September of 2013. The mode of treatment at RSAT is the Therapeutic Community (TC), and the goal is to:

- Offer a lifestyle that include drug abstinence
- Elimination of anti-social behavior
- Development of employable skills
- Acquisition of positive attitudes, values, and behaviors

Completed the following offender reviews:

- 45 Levels of Service Inventory-Revised risk assessments
- 13 Offender Management Plans
- 14 Individual Re-entry Plans
- 106 were placed on furlough

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 offenders to allow appropriate placement, programming and transition to community supervision.

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

Significant Changes in Results to be Delivered in FY2016

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
<p>Contact: Ronald Taylor, Commissioner Phone: (907) 269-7362 Fax: (907) 269-7390 E-mail: ronald.taylor@alaska.gov</p>

**Palmer Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,065.0	11,005.3	9,940.8
72000 Travel	0.0	0.5	0.5
73000 Services	846.6	545.8	278.9
74000 Commodities	1,669.0	1,628.8	1,291.3
75000 Capital Outlay	21.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,602.4	13,180.4	11,511.5
Funding Sources:			
1004 General Fund Receipts	12,572.2	13,180.4	11,511.5
1007 Interagency Receipts	30.2	0.0	0.0
Funding Totals	12,602.4	13,180.4	11,511.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	30.2	0.0	0.0
Restricted Total		30.2	0.0	0.0
Total Estimated Revenues		30.2	0.0	0.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	13,180.4	0.0	0.0	0.0	13,180.4
Adjustments which continue current level of service:					
-FY2016 Salary Increases - ACOA	70.7	0.0	0.0	0.0	70.7
-FY2016 Salary Increases	37.3	0.0	0.0	0.0	37.3
-FY2016 Health Insurance Rate Reduction - ACOA	-28.7	0.0	0.0	0.0	-28.7
-FY2016 Health Insurance Rate Reduction	-1.8	0.0	0.0	0.0	-1.8
-Transfer to Community Residential Centers to Enable Ramping Down the Palmer Correctional Center	-1,514.8	0.0	0.0	0.0	-1,514.8
Proposed budget decreases:					
-Reduce Personal Services Authorization for Cost Savings	-231.6	0.0	0.0	0.0	-231.6
FY2016 Governor Amended	11,511.5	0.0	0.0	0.0	11,511.5

Palmer Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	107	107	Annual Salaries	6,273,193
Part-time	0	0	COLA	102,602
Nonpermanent	0	0	Premium Pay	284,057
			Annual Benefits	4,095,772
			<i>Less 7.58% Vacancy Factor</i>	<i>(814,824)</i>
			Lump Sum Premium Pay	0
Totals	107	107	Total Personal Services	9,940,800

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	2	2
Adult Probation Off II	0	0	0	3	3
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	2	2
Correctional Officer II	0	0	0	62	62
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	3	3
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	107	107

Component Detail All Funds
Department of Corrections

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	10,065.0	11,278.1	11,278.1	11,005.3	9,940.8	-1,064.5	-9.7%
72000 Travel	0.0	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	846.6	545.8	545.8	545.8	278.9	-266.9	-48.9%
74000 Commodities	1,669.0	1,348.9	1,348.9	1,628.8	1,291.3	-337.5	-20.7%
75000 Capital Outlay	21.8	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	12,602.4	13,173.3	13,173.3	13,180.4	11,511.5	-1,668.9	-12.7%
Fund Sources:							
1004Gen Fund (UGF)	12,572.2	13,173.3	13,173.3	13,180.4	11,511.5	-1,668.9	-12.7%
1007I/A Rcpts (Other)	30.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	12,572.2	13,173.3	13,173.3	13,180.4	11,511.5	-1,668.9	-12.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	30.2	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	106	106	107	107	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	13,173.3	11,278.1	0.5	545.8	1,348.9	0.0	0.0	0.0	106	0	0
		13,173.3										
Subtotal		13,173.3	11,278.1	0.5	545.8	1,348.9	0.0	0.0	0.0	106	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Education Coordinator (20-3006) from Goose Creek Correctional Center for Offender Education Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer permanent full-time Education Coordinator, range 16, located in Mackenzie Point from the Goose Creek Correctional Center and relocate to Palmer. Funding for this position is available in the Palmer Correctional Center (PCC) component from excess authorization due to position turnovers.												
This position will provide educational support to the offender population housed at this facility. The PCC is being utilized for minimum and medium custody offenders and provides expanded educational services allowing it to become the primary program facility for the lower custody population. This transfer will provide the necessary support for these services.												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
1004 Gen Fund	Trout	-272.8	-272.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

\$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

- (\$ 223.2) - Anchorage Correctional Complex
- (\$ 6.8) - Hiland Mountain Correctional Center
- (\$ 96.6) - Fairbanks Correctional Center
- (\$ 276.3) - Ketchikan Correctional Center
- (\$ 152.0) - Lemon Creek Correctional Center
- (\$ 53.3) - Matanuska-Susitna Correctional Center
- (\$ 272.8) - Palmer Correctional Center
- (\$2,295.0) - Spring Creek Correctional Center
- (\$ 305.9) - Wildwood Correctional Center

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	
To Commodities:												
\$705.1 - Anchorage Correctional Complex												
\$ 67.6 - Anvil Mountain Correctional Center												
\$541.3 - Hiland Mountain Correctional Center												
\$214.9 - Fairbanks Correctional Center												
\$ 93.7 - Ketchikan Correctional Center												
\$474.8 - Lemon Creek Correctional Center												
\$ 60.7 - Matanuska-Susitna Correctional Center												
\$279.9 - Palmer Correctional Center												
\$575.2 - Spring Creek Correctional Center												
\$321.8 - Wildwood Correctional Center												
\$346.9 - Yukon-Kuskokwim Correctional Center												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trin	279.9	0.0	0.0	0.0	279.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		279.9										

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- (\$ 53.3) - Matanuska-Susitna Correctional Center
- (\$ 272.8) - Palmer Correctional Center
- (\$2,295.0) - Spring Creek Correctional Center
- (\$ 305.9) - Wildwood Correctional Center

To Commodities:

- \$705.1 - Anchorage Correctional Complex
- \$ 67.6 - Anvil Mountain Correctional Center
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Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

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										PFT	PPT	
\$214.9 - Fairbanks Correctional Center												
\$ 93.7 - Ketchikan Correctional Center												
\$474.8 - Lemon Creek Correctional Center												
\$ 60.7 - Matanuska-Susitna Correctional Center												
\$279.9 - Palmer Correctional Center												
\$575.2 - Spring Creek Correctional Center												
\$321.8 - Wildwood Correctional Center												
\$346.9 - Yukon-Kuskokwim Correctional Center												
Subtotal		13,180.4	11,005.3	0.5	545.8	1,628.8	0.0	0.0	0.0	107	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases - ACOA												
SalAdj		70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.7										
FY2016 Salary Increases												
SalAdj		37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.3										
Cost of living adjustment for certain bargaining units: \$37.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$22.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$14.6												
FY2016 Health Insurance Rate Reduction - ACOA												
SalAdj		-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.7										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-28.7												
FY2016 Health Insurance Rate Reduction												
SalAdj		-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.8												
Transfer to Community Residential Centers to Enable Ramping Down the Palmer Correctional Center												
Trout		-1,514.8	-910.4	0.0	-266.9	-337.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,514.8										

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	
<p>This transfer amounts to 25% of the general fund authority associated with the Palmer Correctional Center's 176 bed minimum security housing facility. This funding will be used to increase the Community Residential Centers by 50 beds and allow the department to review and begin staging all minimum custody offenders. These offenders will be transitioned to either a Community Residential Center, an Electronic Monitoring (EM) Program, or early parole by the fourth quarter of FY2016. Shifting the minimum custody population to Alaskan communities in a responsible manner will allow hard beds to be utilized for the medium- to high-risk offender population.</p> <p>The department has enhanced its community supervision through GPS monitoring of EM placements and through the efforts of the statewide implementation of the Probationer Accountability with Certain Enforcement (PACE) program. In an effort to reduce recidivism and to ensure public safety as offenders are released, the department works collaboratively with community leaders and coalitions in the areas of employment, housing, programming, and medical needs.</p> <p>A lengthy transition will allow the department to conduct a full and thorough review of all minimum custody offenders to validate the appropriateness of the community placement and finalize each offender's reentry and transition plan. This review will also allow the department to appropriately place these offenders in Alaskan communities in a manner that ensures community safety.</p>												
Reduce Personal Services Authorization for Cost Savings												
	Dec	-231.6	-231.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-231.6										
<p>Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.</p> <p>The department-wide savings amount to \$3,040.6 and is broken down as follows:</p> <ul style="list-style-type: none"> (\$511.1) Anchorage Corr. Complex (\$111.7) Anvil Mountain Corr Center (\$216.8) Comb. Hiland Corr. Center (\$199.8) Fairbanks Correctional Center (\$660.2) Goose Creek Correctional Center (\$ 80.9) Ketchikan Correctional Center (\$170.2) Lemon Creek Corr. Center (\$ 84.7) Mat-Su Correctional Center (\$231.6) Palmer Correctional Center (\$375.7) Spring Creek Corr. Center (\$258.0) Wildwood Correctional Center (\$139.9) Yukon-Kuskokwim Corr. Center 												
	Totals	11,511.5	9,940.8	0.5	278.9	1,291.3	0.0	0.0	0.0	107	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-3006	Ed Coordinator (Cor)	FT	A	GP	Palmer	100	16C / D	10.0		44,899	1,531	0	30,350	76,780	76,780
20-5207	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		70,253	1,015	4,144	43,638	119,050	119,050
20-5217	Office Assistant I	FT	A	GP	Palmer	100	8B / C	12.0		31,083	1,060	0	28,125	60,268	60,268
20-5220	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		57,029	823	3,342	38,534	99,728	99,728
20-5221	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		62,229	899	3,709	40,560	107,397	107,397
20-5248	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	10.0		45,525	665	3,233	31,547	80,970	80,970
20-5263	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-5275	Correctional Officer I	FT	P	GC	Palmer	100	11A	10.0		38,179	558	2,757	28,701	70,195	70,195
20-5276	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-5277	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	10.0		45,525	665	3,233	31,547	80,970	80,970
20-5278	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-5280	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-6006	Food Service Lead	FT	A	LL	Palmer	1BB	56F	12.0		46,722	0	0	33,687	80,409	80,409
20-6007	Food Service Lead	FT	A	LL	Palmer	1BB	56F / J	12.0		48,152	0	0	34,208	82,360	82,360
20-6101	Correctional Superintendent I	FT	P	SS	Palmer	100	21F	12.0		87,564	2,986	0	48,202	138,752	138,752
20-6102	Correctional Officer III	FT	P	GC	Palmer	100	15A	10.0		49,604	725	3,582	33,159	87,070	87,070
20-6105	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	10.0		45,525	665	3,233	31,547	80,970	80,970
20-6106	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		54,175	783	3,233	37,456	95,647	95,647
20-6108	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	10.0		44,472	649	3,126	31,125	79,372	79,372
20-6109	Administrative Officer I	FT	A	SS	Palmer	1S1	17A / B	12.0		55,264	1,884	0	36,448	93,596	93,596
20-6110	Adult Probation Off II	FT	P	GP	Palmer	100	16A / B	12.0		50,135	1,709	0	35,058	86,902	86,902
20-6112	Adult Probation Off II	FT	P	GP	Palmer	100	16A / B	12.0		50,367	1,717	0	35,142	87,226	87,226
20-6115	Adult Probation Off II	FT	P	GP	Palmer	100	16C / D	12.0		53,645	1,829	0	36,335	91,809	91,809
20-6116	Ed Coordinator (Cor)	FT	A	GP	Palmer	100	16N	12.0		72,960	2,488	0	43,364	118,812	118,812
20-6118	Food Service Lead	FT	A	LL	Palmer	1BB	56A / B	10.0		33,787	0	0	26,199	59,986	59,986
20-6119	Food Service Supervisor	FT	A	SS	Palmer	1S1	16K / L	12.0		68,294	2,329	0	41,190	111,813	111,813
20-6124	Accounting Clerk	FT	A	GP	Palmer	100	10O	12.0		50,052	1,707	0	35,028	86,787	86,787
20-6127	Correctional Officer III	FT	P	GC	Palmer	100	15F	12.0		71,066	1,028	4,276	43,982	120,352	120,352
20-6128	Correctional Officer III	FT	P	GC	Palmer	100	15A	10.0		49,604	725	3,582	33,159	87,070	87,070
20-6129	Correctional Officer III	FT	P	GC	Palmer	100	15F / J	12.0		71,845	1,038	4,276	44,266	121,425	121,425
20-6130	Adult Probation Off I	FT	P	GP	Palmer	100	14A	10.0		35,550	1,212	0	26,948	63,710	63,710
20-6131	Correctional Officer III	FT	P	GC	Palmer	100	15K	12.0		76,497	1,106	4,603	46,077	128,283	128,283
20-6132	Correctional Officer III	FT	P	GC	Palmer	100	15A	10.0		49,604	725	3,582	33,159	87,070	87,070
20-6133	Correctional Officer III	FT	P	GC	Palmer	100	15F	12.0		71,066	1,028	4,276	43,982	120,352	120,352
20-6134	Correctional Officer III	FT	P	GC	Palmer	100	15L / M	12.0		81,972	1,183	4,776	48,133	136,064	136,064
20-6135	Correctional Officer III	FT	P	GC	Palmer	100	15K / L	12.0		77,333	1,118	4,603	46,382	129,436	129,436
20-6136	Correctional Officer IV	FT	P	SS	Palmer	100	18F	12.0		71,808	2,448	0	42,469	116,725	116,725
20-6138	Correctional Officer II	FT	P	GC	Palmer	100	13N / O	12.0		76,543	1,105	4,459	46,042	128,149	128,149

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: FY2016 Governor Amended (12201)
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	UGF Amount
20-6139	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		71,438	1,033	4,299	44,126	120,896	120,896
20-6140	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		65,064	940	3,849	41,643	111,496	111,496
20-6141	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		54,175	783	3,233	37,456	95,647	95,647
20-6142	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		71,438	1,033	4,299	44,126	120,896	120,896
20-6143	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-6146	Correctional Officer II	FT	P	GC	Palmer	100	13O / P	12.0		79,640	1,149	4,627	47,230	132,646	132,646
20-6147	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		70,899	1,024	4,144	43,873	119,940	119,940
20-6148	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		71,438	1,033	4,299	44,126	120,896	120,896
20-6149	Correctional Officer II	FT	P	GC	Palmer	100	13N / O	12.0		76,891	1,112	4,627	46,230	128,860	128,860
20-6151	Correctional Officer II	FT	P	GC	Palmer	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-6153	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		58,561	846	3,455	39,133	101,995	101,995
20-6154	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		68,961	997	4,144	43,168	117,270	117,270
20-6156	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		65,064	940	3,849	41,643	111,496	111,496
20-6157	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		64,268	929	3,849	41,353	110,399	110,399
20-6158	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		66,357	960	3,993	42,166	113,476	113,476
20-6159	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	10.0		44,028	643	3,126	30,964	78,761	78,761
20-6161	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		65,064	940	3,849	41,643	111,496	111,496
20-6162	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	10.0		44,028	643	3,126	30,964	78,761	78,761
20-6163	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	10.0		45,525	665	3,233	31,547	80,970	80,970
20-6164	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	10.0		45,525	665	3,233	31,547	80,970	80,970
20-6166	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	10.0		45,373	663	3,233	31,492	80,761	80,761
20-6167	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		58,561	846	3,455	39,133	101,995	101,995
20-6168	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		66,357	960	3,993	42,166	113,476	113,476
20-6170	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		57,860	836	3,455	38,878	101,029	101,029
20-6171	Correctional Officer II	FT	P	GC	Palmer	100	13N	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-6172	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		64,268	929	3,849	41,353	110,399	110,399
20-6173	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		60,940	880	3,582	40,045	105,447	105,447
20-6174	Correctional Officer II	FT	P	GC	Palmer	100	13N	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-6175	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-6176	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-6177	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		57,685	834	3,455	38,814	100,788	100,788
20-6178	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	10.0		44,028	643	3,126	30,964	78,761	78,761
20-6179	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		66,357	960	3,993	42,166	113,476	113,476
20-6181	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		54,402	786	3,233	37,539	95,960	95,960
20-6182	Correctional Officer I	FT	P	GC	Palmer	100	11A	10.0		38,179	558	2,757	28,701	70,195	70,195
20-6184	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		54,175	783	3,233	37,456	95,647	95,647
20-6185	Office Assistant II	FT	A	GP	Palmer	100	10B / C	12.0		34,356	1,171	0	29,316	64,843	64,843
20-6192	Correctional Officer III	FT	P	GC	Palmer	100	15K	12.0		76,497	1,106	4,603	46,077	128,283	128,283

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: FY2016 Governor Amended (12201)
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	UGF Amount
20-6195	Ed Coordinator (Cor)	FT	A	GP	Palmer	100	16K / L	12.0		66,450	2,266	0	40,995	109,711	109,711
20-6197	Asst Correctional Supt	FT	P	SS	Palmer	100	19M / N	12.0		90,461	3,085	0	49,257	142,803	142,803
20-6199	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	10.0		44,028	643	3,126	30,964	78,761	78,761
20-6423	Adult Probation Off I	FT	P	GP	Palmer	100	14A	12.0		42,660	1,455	0	32,338	76,453	76,453
20-6780	Accounting Clerk	FT	A	GP	Palmer	100	10B / C	12.0		34,926	1,191	0	29,523	65,640	65,640
20-6901	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		70,038	1,012	4,144	43,560	118,754	118,754
20-6902	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		61,939	895	3,709	40,454	106,997	106,997
20-6903	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-6904	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		71,115	1,026	4,144	43,952	120,237	120,237
20-6905	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-6907	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-6908	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		56,088	811	3,342	38,192	98,433	98,433
20-6909	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		62,035	897	3,709	40,489	107,130	107,130
20-6910	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	10.0		45,525	665	3,233	31,547	80,970	80,970
20-6911	Correctional Officer II	FT	P	GC	Palmer	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-6912	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		57,860	836	3,455	38,878	101,029	101,029
20-6913	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		70,038	1,012	4,144	43,560	118,754	118,754
20-6914	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	10.0		45,525	665	3,233	31,547	80,970	80,970
20-6915	Office Assistant I	FT	A	GP	Palmer	100	8B / C	12.0		30,459	1,039	0	27,898	59,396	59,396
20-6916	Adult Probation Off III	FT	P	SS	Palmer	100	18A / B	12.0		58,564	1,997	0	37,649	98,210	98,210
20-6917	Maint Spec Bfc Foreman	FT	A	LL	Palmer	1BB	50J	12.0		68,504	0	0	41,614	110,118	110,118
20-6918	Maint Spec Etrician Journey II	FT	A	LL	Palmer	1BB	51A	12.0		53,040	0	0	35,986	89,026	89,026
20-6919	Maint Spec Plumb Jrny II	FT	A	LL	Palmer	1BB	51M	12.0		72,657	0	0	43,125	115,782	115,782
20-6920	Maint Spec Bfc Journey I	FT	A	LL	Palmer	1BB	53E / F	12.0		54,997	0	0	36,699	91,696	91,696
20-6921	Maint Gen Lead	FT	A	LL	Palmer	1BB	53B / C	10.0		41,161	0	0	28,883	70,044	70,044
20-6922	Maint Spec Bfc Journey I	FT	A	LL	Palmer	1BB	53B / C	10.0		41,161	0	0	28,883	70,044	70,044
20-6924	Maint Gen Journey	FT	A	LL	Palmer	1BB	54B / C	12.0		47,080	0	0	33,818	80,898	80,898
20-6925	Stock & Parts Svcs Lead	FT	A	LL	Palmer	1BB	53D / E	12.0		53,612	0	0	36,195	89,807	89,807
20-6926	Office Assistant I	FT	A	GP	Palmer	100	8A / B	10.0		24,980	852	0	23,102	48,934	48,934
20-8021	Mech Auto Adv Journey	FT	A	LL	Palmer	1BB	53F	12.0		55,614	0	0	36,923	92,537	92,537
20-8825	Correctional Officer III	FT	P	GC	Palmer	100	15F	12.0		71,066	1,028	4,276	43,982	120,352	120,352

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: FY2016 Governor Amended (12201)
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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	6,273,193
														Total COLA:	102,602
	Full Time Positions:	107	0	0										Total Premium Pay::	284,057
	Part Time Positions:	0	0	0										Total Benefits:	4,095,772
	Non Permanent Positions:	0	0	0											
	Positions in Component:	107	0	0											
	Total Component Months:	1,236.0													
														Total Pre-Vacancy:	10,755,624
														Minus Vacancy Adjustment of 7.58%:	(814,824)
														Total Post-Vacancy:	9,940,800
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	9,940,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,755,624	9,940,800	100.00%
Total PCN Funding:	10,755,624	9,940,800	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		0.0	0.5	0.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			0.0	0.5	0.5
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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		846.6	545.8	278.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			846.6	545.8	278.9
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.	3.4	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.	1.9	4.0	0.5
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	19.9	20.0	0.5
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.2	0.0	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	14.3	7.0	0.0
73421	Sef Fuel A87 Allowed	Trans	0.9	1.0	0.9
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	1.0	0.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	17.3	20.5	5.5
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	22.2	20.0	1.9
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.	345.3	241.8	120.9

Line Item Detail
Department of Corrections
Services

Component: Palmer Correctional Center (712)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			846.6	545.8	278.9	
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit fees.	3.1	1.0	1.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	28.4	14.9	14.9
73806	IT-Telecommunication	Admin	Telephone charges.	36.6	37.0	36.0
73809	Mail	Admin	Central Mailroom charges.	0.2	3.4	0.2
73810	Human Resources	Admin	HR integration charges.	72.2	72.0	25.1
73814	Insurance	Admin	Risk Management charges.	47.0	37.4	37.4
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	3.0	6.1	3.0
73816	ADA Compliance	Labor	ADA charges.	1.1	1.2	1.1
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	3.6	0.0	0.0
73826	Other Equip/Machinry	Labor	Boiler inspection.	1.1	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	224.9	57.5	30.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		1,669.0	1,628.8	1,291.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			1,669.0	1,628.8	1,291.3
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.	85.9	86.0	86.0
74440	Agricultural	Agricultural - insecticides, pesticides, landscaping, seeds, gardening.	0.3	2.0	2.0
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.	1,263.0	1,219.8	882.3
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	7.0	7.0	7.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	68.2	69.0	69.0
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.	244.6	245.0	245.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		21.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			21.8	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	21.8	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				30.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	30.2	0.0	0.0

**Interagency Services
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	0.9	1.0	0.9
			73421 Sef Fuel A87 Allowed subtotal:	0.9	1.0	0.9
73803	Conservation/Envirn (IA Svcs)	Permit fees.	Inter-dept EnvCon	3.1	1.0	1.0
			73803 Conservation/Envirn (IA Svcs) subtotal:	3.1	1.0	1.0
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	28.4	14.9	14.9
			73805 IT-Non-Telecommunication subtotal:	28.4	14.9	14.9
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	36.6	37.0	36.0
			73806 IT-Telecommunication subtotal:	36.6	37.0	36.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.2	3.4	0.2
			73809 Mail subtotal:	0.2	3.4	0.2
73810	Human Resources	HR integration charges.	Inter-dept Admin	72.2	72.0	25.1
			73810 Human Resources subtotal:	72.2	72.0	25.1
73814	Insurance	Risk Management charges.	Inter-dept Admin	47.0	37.4	37.4
			73814 Insurance subtotal:	47.0	37.4	37.4
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	3.0	6.1	3.0
			73815 Financial subtotal:	3.0	6.1	3.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	1.1	1.2	1.1
			73816 ADA Compliance subtotal:	1.1	1.2	1.1
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	3.6	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:	3.6	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	224.9	57.5	30.0
			73848 State Equip Fleet subtotal:	224.9	57.5	30.0
			Palmer Correctional Center total:	422.1	231.5	149.6
			Grand Total:	422.1	231.5	149.6