

# **State of Alaska FY2017 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**

- Secure Confinement
- Behavioral Intervention

**Major Component Accomplishments in 2015**

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.

Offenders handmade 904 wooden cars and trucks, 215 blankets, 3,394 hats, and 375 scarves using materials donated by local businesses and purchased with offender funds for donation to local charities within the Mat-Su area.

Provided 13 offender workers to the Mount McKinley Meat and Sausage (MMM&S) Plant providing an opportunity to learn skills in the butchering trade, to include meat preparation, processing, and packaging in a public setting.

From July through October, eight prisoners from the Minimum Facility worked off site at local community farm. The prisoners receive training and an in-depth knowledge of harvesting crops in a farm setting.

Completed the following offender reviews:

- 71 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 210 inmates had Offender Management/Re-Entry Plans completed
- 99 inmates were placed on furlough
- 10 inmates completed discretionary parole packets

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 19.5 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.

Provided the required 40-hour annual in-house training for staff.

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.

### Significant Changes in Results to be Delivered in FY2017

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)

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Palmer Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	101	101	Annual Salaries	6,369,427
Part-time	0	0	COLA	65,954
Nonpermanent	0	0	Premium Pay	270,295
			Annual Benefits	4,089,107
			<i>Less 7.00% Vacancy Factor</i>	<i>(755,635)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>101</b>	<b>101</b>	<b>Total Personal Services</b>	<b>10,039,148</b>

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 II	0	0	0	5	5
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	4	4
Correctional Officer II	0	0	0	55	55
Correctional Officer III	0	0	0	10	10
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 and Parts Services IV	0	0	0	1	1
Vocational Instructor	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101</b>	<b>101</b>

**Component Detail All Funds**  
**Department of Corrections**

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	10,185.8	9,940.8	9,940.8	9,550.0	10,039.1	489.1	5.1%
72000 Travel	2.4	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	792.7	278.9	278.9	278.9	278.9	0.0	0.0%
74000 Commodities	1,576.8	1,291.3	1,291.3	1,291.3	862.5	-428.8	-33.2%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,557.7</b>	<b>11,511.5</b>	<b>11,511.5</b>	<b>11,120.7</b>	<b>11,181.0</b>	<b>60.3</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	12,521.3	11,511.5	11,511.5	11,120.7	11,181.0	60.3	0.5%
1007I/A Rcpts (Other)	36.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>12,521.3</b>	<b>11,511.5</b>	<b>11,511.5</b>	<b>11,120.7</b>	<b>11,181.0</b>	<b>60.3</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>36.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	107	107	107	101	101	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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
1004 Gen Fund	ConfCom	11,511.5	9,940.8	0.5	278.9	1,291.3	0.0	0.0	0.0	107	0	0
		11,511.5										
	<b>Subtotal</b>	<b>11,511.5</b>	<b>9,940.8</b>	<b>0.5</b>	<b>278.9</b>	<b>1,291.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>107</b>	<b>0</b>	<b>0</b>

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0

Transfer nine vacant Correctional Officer PCNs and reclassify to Probation Officer positions within various institutions to support the increased inmate assessments required under passed legislation Chapter 83, SLA 2014, CSSB64. This legislation added AS 33.30.011 (7) requiring assessments of risks and needs be completed on inmates sentenced to serve a term of incarceration of 30 days or more. To meet the expanded inmate assessment requirement the department is reallocating existing vacant positions as follows:

Three vacant PCNs from Wildwood Correctional Center will be reallocated to:  
 20-6319 to Anchorage Correctional Complex  
 20-6466 to Anchorage Correctional Complex  
 20-6458 to Hiland Mountain Correctional Center

Six vacant PCNs from Palmer Correctional Center will be reallocated to:  
 20-6132 to Classification & Furlough  
 20-5275 to Fairbanks Correctional Center  
 20-6172 to Goose Creek Correctional Center  
 20-6158 to Goose Creek Correctional Center  
 20-6168 to Mat-Susitna Correctional Center  
 20-6182 to Yukon-Kuskokwim Correctional Center

Funding to support the personal service costs associated with these positions will be met through an alignment of the overall personal service authorization after vacancy and turnover factors are applied to each component.

<b>Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs</b>												
	Trout	-390.8	-390.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-390.8										

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2016 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities.

\$1,031.1 of general fund personal service authorization is reallocated as follows:

**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	
(\$73.2) Facilities CIP												
(\$60.5) Institution Directors Office												
\$177.6 Classification & Furlough												
\$233.8 Inmate Transportation Unit												
\$138.6 Anchorage Correctional Complex												
(\$291.1) Anvil Mountain Correctional Center												
(\$40.7) Lemon Creek Correctional Center												
\$28.2 Mat-Su Correctional Center												
(\$390.8) Palmer Correctional Center												
\$385.8 Spring Creek Correctional Center												
(\$174.8) Wildwood Correctional Center												
\$67.1 Yukon-Kuskokwim Correctional Center												
<b>Subtotal</b>		<b>11,120.7</b>	<b>9,550.0</b>	<b>0.5</b>	<b>278.9</b>	<b>1,291.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>101</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
SalAdj		108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	108.0											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
SalAdj		-108.0	-108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-108.0											
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												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	428.8	0.0	0.0	-428.8	0.0	0.0	0.0	0	0	0
After reconciliation of the current operational needs within this component, authorization is being transferred from commodities to the personal services to meet the anticipated costs for FY2017. The increased personal services costs are associated with annual merit increases, position reclassifications and to maintain a maximum vacancy factor.												
<b>FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)</b>												
SalAdj		60.3	60.3	0.0	0.0	0.0	0.0	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	
1004 Gen Fund		60.3										
Alaska Correctional Officers Association year two cost of living adjustment - 1%: \$60.3												
	<b>Totals</b>	<b>11,181.0</b>	<b>10,039.1</b>	<b>0.5</b>	<b>278.9</b>	<b>862.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>101</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2017 Governor (12995)  
**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	300	16L / M	12.0		71,632	0	0	43,045	114,677	114,677
20-5207	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-5217	Office Assistant I	FT	A	GP	Palmer	100	8B / C	12.0		31,976	0	0	28,523	60,499	60,499
20-5220	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		59,673	863	3,490	39,420	103,446	103,446
20-5221	Correctional Officer II	FT	P	GC	Palmer	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-5248	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		58,168	842	3,490	38,869	101,369	101,369
20-5263	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		57,277	829	3,375	38,501	99,982	99,982
20-5276	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		71,596	1,035	4,184	44,040	120,855	120,855
20-5277	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		57,435	831	3,375	38,558	100,199	100,199
20-5278	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		65,207	944	3,888	41,592	111,631	111,631
20-5280	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		57,277	829	3,375	38,501	99,982	99,982
20-6006	Food Service Lead	FT	A	LL	Palmer	1BB	56J / K	12.0		48,513	0	0	34,451	82,964	82,964
20-6007	Food Service Lead	FT	A	LL	Palmer	1BB	56J	12.0		48,438	0	0	34,423	82,861	82,861
20-6101	Correctional Superintendent I	FT	P	SS	Palmer	100	21F	12.0		94,982	0	0	51,120	146,102	146,102
20-6102	Correctional Officer III	FT	P	GC	Palmer	100	15J / K	12.0		76,082	1,101	4,481	45,792	127,456	127,456
20-6105	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		58,257	844	3,490	38,902	101,493	101,493
20-6106	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		58,522	847	3,490	38,999	101,858	101,858
20-6108	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		51,439	741	2,784	36,146	91,110	91,110
20-6109	Administrative Officer I	FT	A	SS	Palmer	1S1	17C / D	12.0		60,906	0	0	38,642	99,548	99,548
20-6110	Adult Probation Off II	FT	P	GP	Palmer	100	16B / C	12.0		53,154	0	0	36,279	89,433	89,433
20-6112	Adult Probation Off II	FT	P	GP	Palmer	100	16B / C	12.0		53,364	0	0	36,356	89,720	89,720
20-6115	Adult Probation Off II	FT	P	GP	Palmer	100	16D / E	12.0		57,017	0	0	37,693	94,710	94,710
20-6116	Vocational Instructor	FT	A	GP	Palmer	100	16B / C	12.0		53,714	0	0	36,484	90,198	90,198
20-6118	Food Service Lead	FT	A	LL	Palmer	1BB	56B / C	12.0		41,984	0	0	32,060	74,044	74,044
20-6119	Food Service Supervisor	FT	A	SS	Palmer	3S1	16L	12.0		69,991	0	0	41,968	111,959	111,959
20-6124	Accounting Clerk	FT	A	GP	Palmer	300	10P / Q	12.0		53,304	0	0	36,334	89,638	89,638
20-6127	Correctional Officer III	FT	P	GC	Palmer	100	15F / J	12.0		73,787	1,067	4,318	44,892	124,064	124,064
20-6128	Correctional Officer III	FT	P	GC	Palmer	100	15F / J	12.0		73,113	1,058	4,318	44,645	123,134	123,134
20-6129	Correctional Officer III	FT	P	GC	Palmer	100	15J	12.0		74,460	1,078	4,481	45,198	125,217	125,217
20-6130	Adult Probation Off II	FT	P	GP	Palmer	100	16B / C	12.0		52,524	0	0	36,048	88,572	88,572
20-6131	Correctional Officer III	FT	P	GC	Palmer	100	15K / L	12.0		80,154	1,161	4,823	47,408	133,546	133,546
20-6133	Correctional Officer III	FT	P	GC	Palmer	100	15J / K	12.0		75,967	1,099	4,481	45,750	127,297	127,297
20-6134	Correctional Officer III	FT	P	GC	Palmer	100	15M	12.0		83,154	1,204	5,004	48,573	137,935	137,935
20-6135	Correctional Officer III	FT	P	GC	Palmer	100	15L	12.0		80,154	1,161	4,823	47,408	133,546	133,546
20-6136	Correctional Officer IV	FT	P	SS	Palmer	100	18F / J	12.0		75,624	0	0	44,031	119,655	119,655
20-6138	Correctional Officer II	FT	P	GC	Palmer	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-6139	Correctional Officer II	FT	P	GC	Palmer	100	13N / O	12.0		74,971	1,086	4,504	45,394	125,955	125,955
20-6140	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324

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:** FY2017 Governor (12995)  
**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
20-6141	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		58,522	847	3,490	38,999	101,858	101,858
20-6142	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		74,062	1,071	4,341	45,001	124,475	124,475
20-6143	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		73,157	1,059	4,341	44,670	123,227	123,227
20-6146	Correctional Officer II	FT	P	GC	Palmer	100	13P	12.0		80,570	1,167	4,848	47,570	134,155	134,155
20-6147	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-6148	Correctional Officer II	FT	P	GC	Palmer	100	13N / O	12.0		75,438	1,092	4,504	45,565	126,599	126,599
20-6149	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		62,083	898	3,618	40,349	106,948	106,948
20-6151	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		51,956	748	2,784	36,336	91,824	91,824
20-6153	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		61,278	887	3,618	40,055	105,838	105,838
20-6154	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-6156	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-6157	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-6159	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		56,642	820	3,375	38,268	99,105	99,105
20-6161	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-6162	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		49,890	720	2,784	35,579	88,973	88,973
20-6163	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		58,699	850	3,490	39,063	102,102	102,102
20-6164	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		58,522	847	3,490	38,999	101,858	101,858
20-6166	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		58,522	847	3,490	38,999	101,858	101,858
20-6167	Correctional Officer II	FT	P	GC	Palmer	100	13A / E	12.0		56,931	821	3,157	38,294	99,203	99,203
20-6170	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		60,563	877	3,618	39,793	104,851	104,851
20-6171	Correctional Officer II	FT	P	GC	Palmer	100	13O / P	12.0		77,779	1,126	4,673	46,484	130,062	130,062
20-6173	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		65,107	943	3,888	41,556	111,494	111,494
20-6174	Correctional Officer II	FT	P	GC	Palmer	100	13N / O	12.0		77,541	1,121	4,504	46,335	129,501	129,501
20-6175	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		64,214	928	3,747	41,177	110,066	110,066
20-6176	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		72,931	1,056	4,341	44,587	122,915	122,915
20-6177	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		62,083	898	3,618	40,349	106,948	106,948
20-6178	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		55,934	809	3,265	37,968	97,976	97,976
20-6179	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		69,533	1,007	4,184	43,285	118,009	118,009
20-6181	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		58,788	851	3,490	39,096	102,225	102,225
20-6184	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		58,522	847	3,490	38,999	101,858	101,858
20-6185	Office Assistant II	FT	A	GP	Palmer	100	10C / D	12.0		37,320	0	0	30,480	67,800	67,800
20-6192	Correctional Officer III	FT	P	GC	Palmer	100	15C / C	12.0		64,605	936	3,888	41,372	110,801	110,801
20-6195	Ed Coordinator (Cor)	FT	A	GP	Palmer	300	16K / L	12.0		67,957	0	0	41,700	109,657	109,657
20-6197	Asst Correctional Supt	FT	P	SS	Palmer	100	19N	12.0		94,122	0	0	50,805	144,927	144,927
20-6199	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		55,177	798	3,265	37,691	96,931	96,931
20-6423	Adult Probation Off II	FT	P	GP	Palmer	100	16G / J	12.0		63,045	0	0	39,901	102,946	102,946
20-6780	Accounting Clerk	FT	A	GP	Palmer	100	10C / D	12.0		36,869	0	0	30,315	67,184	67,184
20-6901	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822

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:** FY2017 Governor (12995)  
**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
20-6902	Correctional Officer II	FT	P	GC	Palmer	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-6903	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		65,308	945	3,888	41,629	111,770	111,770
20-6904	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-6905	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		71,378	1,032	4,184	43,961	120,555	120,555
20-6907	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		64,906	940	3,888	41,482	111,216	111,216
20-6908	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		60,741	879	3,618	39,858	105,096	105,096
20-6909	Correctional Officer II	FT	P	GC	Palmer	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-6910	Correctional Officer I	FT	P	GC	Palmer	100	11J	12.0		56,305	816	3,388	38,149	98,658	98,658
20-6911	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		68,168	986	4,032	42,729	115,915	115,915
20-6912	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		60,563	877	3,618	39,793	104,851	104,851
20-6913	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-6914	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		57,435	831	3,375	38,558	100,199	100,199
20-6915	Office Assistant I	FT	A	GP	Palmer	100	8C / D	12.0		32,724	0	0	28,797	61,521	61,521
20-6916	Adult Probation Off III	FT	P	SS	Palmer	100	18B / C	12.0		63,785	0	0	39,696	103,481	103,481
20-6917	Maint Spec Bfc Foreman	FT	A	LL	Palmer	1BB	50K / L	12.0		73,671	0	0	43,663	117,334	117,334
20-6918	Maint Spec Etrician Journey II	FT	A	LL	Palmer	1BB	51B / C	12.0		55,898	0	0	37,155	93,053	93,053
20-6919	Maint Spec Plumb Jrny II	FT	A	LL	Palmer	1BB	51M / N	12.0		75,348	0	0	44,278	119,626	119,626
20-6920	Maint Spec Bfc Journey I	FT	A	LL	Palmer	1BB	53C / D	12.0		51,244	0	0	35,451	86,695	86,695
20-6921	Maint Gen Lead	FT	A	LL	Palmer	1BB	53D / E	12.0		52,566	0	0	35,935	88,501	88,501
20-6922	Maint Spec Bfc Journey I	FT	A	LL	Palmer	1BB	53D / E	12.0		52,715	0	0	35,989	88,704	88,704
20-6924	Maint Gen Journey	FT	A	LL	Palmer	1BB	54C / D	12.0		48,693	0	0	34,517	83,210	83,210
20-6925	Stock and Parts Services IV	FT	A	LL	Palmer	1BB	53E / F	12.0		55,460	0	0	36,995	92,455	92,455
20-6926	Office Assistant I	FT	A	GP	Palmer	100	8C / D	12.0		32,724	0	0	28,797	61,521	61,521
20-8021	Mech Auto Adv Journey	FT	A	LL	Palmer	1BB	53C / D	12.0		51,244	0	0	35,451	86,695	86,695
20-8825	Correctional Officer III	FT	P	GC	Palmer	100	15F / J	12.0		74,011	1,070	4,318	44,974	124,373	124,373
													<b>Total Salary Costs:</b>	6,369,427	
													<b>Total COLA:</b>	65,954	
													<b>Total Premium Pay:</b>	270,295	
													<b>Total Benefits:</b>	4,089,107	
													<b>Total Pre-Vacancy:</b>	10,794,783	
													<b>Minus Vacancy Adjustment of 7.00%:</b>	(755,635)	
													<b>Total Post-Vacancy:</b>	10,039,148	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	10,039,148	
		<b>Total</b>	<b>New</b>	<b>Deleted</b>											
		<b>Positions</b>													
<b>Full Time Positions:</b>		101	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		101	0	0											
<b>Total Component Months:</b>		1,212.0													

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:** FY2017 Governor (12995)  
**Component:** Palmer Correctional Center (712)  
**RDU:** Population Management (550)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	10,794,783	10,039,148	100.00%
<b>Total PCN Funding:</b>	<b>10,794,783</b>	<b>10,039,148</b>	<b>100.00%</b>

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		2.4	0.5	0.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>2.4</b>	<b>0.5</b>	<b>0.5</b>
72110	Employee Travel (Instate)	Travel for general overview and oversight of departmental operations.	2.4	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		792.7	278.9	278.9	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>792.7</b>	<b>278.9</b>	<b>278.9</b>	
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.	2.4	0.0	0.0	
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.1	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.	0.8	0.5	0.5	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	21.0	0.5	0.5	
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.	12.3	0.0	0.0	
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	1.5	0.9	0.9
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	17.2	5.5	5.5
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	28.7	1.9	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.	320.4	120.9	120.9

**Line Item Detail**  
**Department of Corrections**  
**Services**

**Component:** Palmer Correctional Center (712)

**RDU:** Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>792.7</b>	<b>278.9</b>	<b>278.9</b>	
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit fees.	2.8	1.0	1.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	14.9	14.9
73806	IT-Telecommunication	Admin	Telephone charges.	62.4	36.0	36.0
73809	Mail	Admin	Central Mailroom charges.	0.2	0.2	0.2
73810	Human Resources	Admin	HR integration charges.	66.2	25.1	25.1
73814	Insurance	Admin	Risk Management charges.	53.9	37.4	37.4
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	3.4	3.0	3.0
73816	ADA Compliance	Labor	ADA charges.	0.6	1.1	1.1
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.3	0.0	0.0
73823	Health		Health services.	0.2	0.0	0.0
73826	Other Equip/Machinry	Labor	Boiler inspection.	5.0	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	193.2	30.0	30.0

**Line Item Detail**  
**Department of Corrections**  
**Commodities**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		1,576.8	1,291.3	862.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,576.8</b>	<b>1,291.3</b>	<b>862.5</b>
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.	77.3	86.0	50.0
74440	Agricultural	Agricultural - insecticides, pesticides, landscaping, seeds, gardening.	0.0	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.	1,247.9	882.3	615.5
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	8.6	7.0	5.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	67.3	69.0	40.0
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.	175.7	245.0	150.0

**Restricted Revenue Detail**  
**Department of Corrections**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				36.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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	36.4	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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	1.5	0.9	0.9
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>1.5</b>	<b>0.9</b>	<b>0.9</b>
73803	Conservation/Envirn (IA Svcs)	Permit fees.	Inter-dept EnvCon	2.8	1.0	1.0
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>				<b>2.8</b>	<b>1.0</b>	<b>1.0</b>
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	0.0	14.9	14.9
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>0.0</b>	<b>14.9</b>	<b>14.9</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	62.4	36.0	36.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>62.4</b>	<b>36.0</b>	<b>36.0</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.2	0.2	0.2
<b>73809 Mail subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73810	Human Resources	HR integration charges.	Inter-dept Admin	66.2	25.1	25.1
<b>73810 Human Resources subtotal:</b>				<b>66.2</b>	<b>25.1</b>	<b>25.1</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	53.9	37.4	37.4
<b>73814 Insurance subtotal:</b>				<b>53.9</b>	<b>37.4</b>	<b>37.4</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	3.4	3.0	3.0
<b>73815 Financial subtotal:</b>				<b>3.4</b>	<b>3.0</b>	<b>3.0</b>
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.6	1.1	1.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.6</b>	<b>1.1</b>	<b>1.1</b>
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	0.3	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	Health services.	Inter-dept	0.2	0.0	0.0
<b>73823 Health subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept Labor	5.0	0.0	0.0
<b>73826 Other Equip/Machinry subtotal:</b>				<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	193.2	30.0	30.0
<b>73848 State Equip Fleet subtotal:</b>				<b>193.2</b>	<b>30.0</b>	<b>30.0</b>
<b>Palmer Correctional Center total:</b>				<b>389.7</b>	<b>149.6</b>	<b>149.6</b>
<b>Grand Total:</b>				<b>389.7</b>	<b>149.6</b>	<b>149.6</b>