

**State of Alaska**  
**FY2018 Governor's Operating Budget**

**Department of Corrections**  
**Matanuska-Susitna Correctional Center**  
**Component Budget Summary**

**Component: Matanuska-Susitna Correctional Center**

**Contribution to Department's Mission**

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

**Core Services**

- Secure Confinement
- Behavioral Intervention

**Major Component Accomplishments in 2016**

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.

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 27 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.

Contain overtime costs and maintain fiscal parameters within the correctional facilities while meeting operational expectations.

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

Participate in review, design, planning and coordination of facility expansion projects with department management.

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 offender care and institutional safety.

**Significant Changes in Results to be Delivered in FY2018**

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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Matanuska-Susitna Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	38	51	Annual Salaries	3,559,620
Part-time	0	0	COLA	88,670
Nonpermanent	0	0	Premium Pay	162,283
			Annual Benefits	2,302,653
			<i>Less 7.01% Vacancy Factor</i>	<i>(428,626)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>38</b>	<b>51</b>	<b>Total Personal Services</b>	<b>5,684,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer II	0	0	0	30	30
Correctional Officer III	0	0	0	8	8
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Office Assistant I	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51</b>	<b>51</b>

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

**Component:** Matanuska-Susitna Correctional Center (713)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	4,278.0	4,021.5	4,021.5	4,884.7	5,684.6	799.9	16.4%
72000 Travel	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	231.9	131.1	131.1	131.1	131.1	0.0	0.0%
74000 Commodities	424.3	318.9	318.9	318.9	303.7	-15.2	-4.8%
75000 Capital Outlay	12.5	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>4,947.2</b>	<b>4,471.5</b>	<b>4,471.5</b>	<b>5,334.7</b>	<b>6,119.4</b>	<b>784.7</b>	<b>14.7%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	4,947.2	4,471.5	4,471.5	5,334.7	6,119.4	784.7	14.7%
<b>Unrestricted General (UGF)</b>	<b>4,947.2</b>	<b>4,471.5</b>	<b>4,471.5</b>	<b>5,334.7</b>	<b>6,119.4</b>	<b>784.7</b>	<b>14.7%</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>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>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	37	37	37	38	51	13	34.2%
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:** Matanuska-Susitna Correctional Center (713)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>	ConfCom	4,471.5	4,021.5	0.0	131.1	318.9	0.0	0.0	0.0	37	0	0
1004 Gen Fund		4,471.5										
<b>Subtotal</b>		<b>4,471.5</b>	<b>4,021.5</b>	<b>0.0</b>	<b>131.1</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Office Assistant I (20-6926) from Palmer Correctional Center</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant I (20-6926) to Mat-Su Correctional Center from Palmer Correctional Center for a technical adjustment to accurately reflect the positions locations and assigned duties.												
<b>Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs</b>	Trin	863.2	863.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		863.2										
Align personal services authority within Population Management RDU, throughout various components, to meet the FY2017 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee and position transfers, and to maintain maximum vacancy factors. Authorization is available to transfer due to the employee turnover, separations, retirements, as well as reduced overtime needs within the facilities associated with the reduction in the incarcerated offender population and additional staffing resources.												
\$2,573.3 of general fund personal service authorization is reallocated as follows:												
(\$ 193.0) - Institution Directors Office												
\$ 441.0 - Combined Hiland Mountain Correctional Center												
(\$ 317.5) - Fairbanks Correctional Center												
\$1,269.0 - Goose Creek Correctional Center												
(\$ 276.4) - Lemon Creek Correctional Center												
\$ 863.2 - Matanuska-Susitna Correctional Center												
(\$ 597.7) - Palmer Correctional Center												
(\$ 577.1) - Spring Creek Correctional Center												
(\$ 274.5) - Wildwood Correctional Center												
(\$ 337.0) - Yukon-Kuskokwim Correctional Center												
<b>Subtotal</b>		<b>5,334.7</b>	<b>4,884.7</b>	<b>0.0</b>	<b>131.1</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>	SalAdj	80.7	80.7	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:** Matanuska-Susitna Correctional Center (713)  
**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		80.7										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$80.7												
FY2018 PS Health Ins.: \$2.6												
FY2018 PS Health Ins.: \$2.3												
FY2018 PS Base All Rates & COLA: \$75.8												
<b>Reverse Omnibus Crime Law &amp; Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P49 L30 (HB256))</b>												
1004 Gen Fund	OTI	-247.7	-232.5	0.0	0.0	-15.2	0.0	0.0	0.0	0	0	0
This reduction is associated with Fiscal Note 36 from passed legislation SB91 - Omnibus Crime Bill.												
This legislation made several changes to sentencing, probation, parole and bail statutes. The changes to the sentencing and bail statutes is anticipated to reduce and limit the length of imprisonment of those individuals placed under the department's custody and is projected to reduce the overall incarcerated offender population.												
These projections are accumulative of all changes reflected throughout the legislation based on the total Justice Reinvestment package and would result in an overall reduction of the prisoner population of (1,167) and general fund savings of (\$17,672.9) through FY2022. The anticipated impacted population is based on actual population trends incurred during FY2013 and FY2014.												
The reduction of (11,619.0) is being distributed as follows:												
(1,276.7)	Anchorage Correctional Complex											
( 263.6)	Anvil Mountain Correctional Center											
( 578.3)	Hiland Mountain Correctional Center											
( 489.5)	Fairbanks Correctional Center											
(2,068.0)	Goose Creek Correctional Center											
( 199.5)	Ketchikan Correctional Center											
( 447.1)	Lemon Creek Correctional Center											
( 247.7)	Matanuska-Susitna Correctional Center											
(3,967.0)	Palmer Correctional Center											
( 942.4)	Spring Creek Correctional Center											
( 658.8)	Wildwood Correctional Center											
( 347.1)	Yukon-Kuskokwim Correctional Center											
( 133.3)	Inmate Transportation											
<b>Transfer of Positions Due to Palmer Correctional Center Closure</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13	0	0

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Matanuska-Susitna Correctional Center (713)  
**RDU:** Population Management (550)

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

This transfer will reallocate 59 PCNs without funding to various institutions to assist in meeting the staffing shortfalls as identified in the Alaska Department of Corrections Staffing Analysis completed February 2016 by CGL.

The department contracted with CGL to perform an overall staffing analysis of all departmental operations to determine any efficiencies or shortfalls. The analysis of the staffing requirements for the DOC indicated a minimum need for increased staffing to meet ongoing security, program, and operational requirements in a manner consistent with professional correctional standards and practices. This transfer will assist in meeting a portion of the minimum staffing requirements identified in the analysis.

The analysis indicated that a number of facilities were operating with staffing levels insufficient to meet basic security and operational requirements. The study went on to identify that 57% of the recommended increase was attributable to providing necessary relief staff for correctional officers to meet mandatory posts on an ongoing basis. Most of the remaining increase in staff goes to provide additional nurses to assure adequate coverage of health care unit responsibilities. In both cases, the cost of these increases in staffing should be substantially offset by decreases in overtime expenditures. Therefore no funding is needed to support the transfer of these positions.

In addition, this transfer will also reallocate 30 PCNs without funding to meet the necessary positions needed for the new Division of Pre-Trial Services. The second year of the fiscal note requests the funding to meet the operation needs without positions and identifies that remaining positions will be made available from institutional positions through the reduction of the incarcerated population.

The positions are being reallocated as follows:

- 8 PCNs Transferred to Anchorage Correctional Center
- 1 PCN Transferred to Anvil Mountain Correctional Center
- 6 PCNs Transferred to Hiland Mountain Correctional Center
- 8 PCNs Transferred to Goose Creek Correctional Center
- 1 PCN Transferred to Lemon Creek Correctional Center
- 13 PCNs Transferred to Mat-Su Correctional Center
- 1 PCN Transferred to Yukon Kuskokwim Correctional Center
- 16 PCNs Transferred to Point Mackenzie Correctional Farm
- 2 PCNs Transferred to Correctional Academy
- 3 PCNs Transferred to Inmate Transportation
- 30 PCNs Transferred to Pre-Trial Services

**Align Personal Services Authority within Population Management Appropriation to Meet Projected Costs**

	Trin	854.4	854.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		854.4										

Align services authority from the Goose Creek Correctional Center (\$1,311.5) to the Anvil Mountain Correctional Center \$457.1 and Matanuska-Susitna Correctional Center \$854.4 to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs.



**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Matanuska-Susitna Correctional Center (713)  
**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	
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
1004 Gen Fund	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
1004 Gen Fund	SalAdj	97.9	97.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for ACOA members. \$88.6												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$9.3												
<b>Totals</b>		<b>6,119.4</b>	<b>5,684.6</b>	<b>0.0</b>	<b>131.1</b>	<b>303.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**Component:** Matanuska-Susitna Correctional Center (713)  
**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
20-5246	Correctional Officer IV	FT	P	SS	Palmer	99	18O	12.0		91,824	0	0	52,398	144,222	144,222
20-5255	Correctional Officer II	FT	P	GC	Palmer	100	13O / P	12.0		81,359	2,650	4,896	50,315	139,220	139,220
20-5256	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-5276	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-6102	Correctional Officer III	FT	P	GC	Palmer	100	15K	12.0		78,030	2,541	4,696	49,026	134,293	134,293
20-6155	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-6160	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		55,122	1,795	3,298	40,144	100,359	100,359
20-6161	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		68,835	2,201	2,804	44,975	118,815	118,815
20-6168	Adult Probation Off I	FT	P	GP	Palmer	100	14B / C	12.0		45,978	0	2,950	34,692	83,620	83,620
20-6173	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		67,671	2,165	2,804	44,549	117,189	117,189
20-6175	Correctional Officer II	FT	P	GC	Palmer	100	13J	12.0		65,240	2,125	3,926	44,071	115,362	115,362
20-6177	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-6197	Asst Correctional Supt	FT	P	SS	Palmer	100	19M / N	12.0		97,932	0	0	54,630	152,562	152,562
20-6198	Correctional Officer III	FT	P	GC	Palmer	100	15J / K	12.0		76,264	2,482	4,526	48,318	131,590	131,590
20-6901	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		74,094	2,411	4,383	47,473	128,361	128,361
20-6902	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		65,544	2,097	2,703	43,735	114,079	114,079
20-6905	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		72,839	2,372	4,383	47,015	126,609	126,609
20-6907	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-6909	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		65,645	2,137	3,926	44,219	115,927	115,927
20-6921	Maint Gen Lead	FT	A	LL	Palmer	1BB	53E / F	12.0		54,379	0	0	37,096	91,475	91,475
20-6926	Office Assistant I	FT	A	GP	Palmer	100	8C / D	12.0		33,144	0	0	28,925	62,069	62,069
20-8801	Correctional Superintendent I	FT	P	SS	Palmer	100	21D / E	12.0		82,242	0	0	48,897	131,139	131,139
20-8802	Adult Probation Off II	FT	P	GP	Palmer	99	16O	12.0		80,101	0	0	46,083	126,184	126,184
20-8803	Correctional Officer II	FT	P	GC	Palmer	100	13O / P	12.0		81,236	2,641	4,719	50,206	138,802	138,802
20-8804	Correctional Officer II	FT	P	GC	Palmer	100	13P / Q	12.0		84,403	2,749	5,079	51,494	143,725	143,725
20-8805	Correctional Officer II	FT	P	GC	Palmer	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-8806	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		62,785	2,041	3,653	43,074	111,553	111,553
20-8807	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-8808	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		56,814	1,850	3,409	40,803	102,876	102,876
20-8809	Correctional Officer II	FT	P	GC	Palmer	100	13P	12.0		81,359	2,650	4,896	50,315	139,220	139,220
20-8810	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-8811	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-8812	Correctional Officer III	FT	P	GC	Palmer	100	15J / K	12.0		76,264	2,482	4,526	48,318	131,590	131,590
20-8813	Accounting Clerk	FT	A	GP	Palmer	100	10G / J	12.0		42,329	0	0	32,281	74,610	74,610
20-8814	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Palmer	1BB	51D / E	12.0		59,306	0	0	38,896	98,202	98,202
20-8815	Food Service Foreman	FT	A	LL	Palmer	1BB	53J / K	12.0		58,724	0	0	38,684	97,408	97,408
20-8816	Administrative Officer I	FT	A	SS	Palmer	1S1	17D / E	12.0		64,812	0	0	42,528	107,340	107,340
20-8817	Food Service Lead	FT	A	LL	Palmer	1BB	56D / E	12.0		44,787	0	0	33,591	78,378	78,378

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:** FY2018 Governor (13956)  
**Component:** Matanuska-Susitna Correctional Center (713)  
**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
20-8818	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		72,839	2,372	4,383	47,015	126,609	126,609
20-8823	Correctional Officer III	FT	P	GC	Palmer	100	15J / K	12.0		76,146	2,478	4,526	48,275	131,425	131,425
20-8824	Correctional Officer III	FT	P	GC	Palmer	100	15O	12.0		90,403	2,944	5,441	53,819	152,607	152,607
20-8826	Correctional Officer III	FT	P	GC	Palmer	100	15F	12.0		72,489	2,361	4,362	46,879	126,091	126,091
20-8827	Correctional Officer III	FT	P	GC	Palmer	100	15L / M	12.0		83,987	2,735	5,054	51,333	143,109	143,109
20-8828	Correctional Officer III	FT	P	GC	Palmer	100	15K / L	12.0		80,231	2,609	4,696	49,830	137,366	137,366
20-8829	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		72,839	2,372	4,383	47,015	126,609	126,609
20-8830	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		60,349	1,962	3,524	42,137	107,972	107,972
20-8833	Correctional Officer II	FT	P	GC	Palmer	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-8834	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		73,866	2,404	4,383	47,390	128,043	128,043
20-8836	Correctional Officer II	FT	P	GC	Palmer	100	13O / P	12.0		78,546	2,558	4,719	49,223	135,046	135,046
20-8837	Correctional Officer II	FT	P	GC	Palmer	100	13O	12.0		78,424	2,554	4,719	49,178	134,875	134,875
20-8838	Ed Coordinator (Cor)	FT	A	GG	Palmer	99	16N / O	12.0		77,101	0	0	44,986	122,087	122,087

		Total Positions	New	Deleted		
<b>Full Time Positions:</b>		51	0	0	<b>Total Salary Costs:</b>	3,559,620
<b>Part Time Positions:</b>		0	0	0	<b>Total COLA:</b>	88,670
<b>Non Permanent Positions:</b>		0	0	0	<b>Total Premium Pay:</b>	162,283
<b>Positions in Component:</b>		51	0	0	<b>Total Benefits:</b>	2,302,653
<b>Total Component Months:</b>		612.0			<b>Total Pre-Vacancy:</b>	6,113,226
					<b>Minus Vacancy Adjustment of 7.01%:</b>	(428,626)
					<b>Total Post-Vacancy:</b>	5,684,600
					<b>Plus Lump Sum Premium Pay:</b>	0
					<b>Personal Services Line 100:</b>	5,684,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,113,226	5,684,600	100.00%
<b>Total PCN Funding:</b>	<b>6,113,226</b>	<b>5,684,600</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 (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Matanuska-Susitna Correctional Center (713)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
2000	Travel		0.5	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
2000	In-State Employee Travel	Travel for general overview and oversight of departmental operations.	0.5	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Matanuska-Susitna Correctional Center (713)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		231.9	131.1	131.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>231.9</b>	<b>131.1</b>	<b>131.1</b>
3000	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.	0.6	0.0	0.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.4	0.0	0.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	11.7	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	12.5	9.5	9.5
3005	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.2	0.0	0.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	3.5	2.1	2.1
3008	Utilities	Public utility services for heat, water,	21.3	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Matanuska-Susitna Correctional Center (713)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>231.9</b>	<b>131.1</b>	<b>131.1</b>
		sewage, electricity, and waste disposal.			
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	4.5	3.5	3.5
3010	Equipment/Machinery	Minor repairs and rentals of vehicles / office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	24.6	7.0	7.0
3011	Other Services	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.	24.2	25.3	25.3
3015	Inter-Agency Conservation/Environmental	Conservation and Environmental services; permits and inspections.	0.0	0.4	0.4
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	0.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	9.4	5.2	5.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	12.1	12.2	12.2
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.	0.0	1.2	1.2
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	23.5	24.5	24.5
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	68.0	16.9	16.9
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	2.2	3.4	3.4
3027	Inter-Agency Financial	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.5	2.2	2.2

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Matanuska-Susitna Correctional Center (713)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>				<b>231.9</b>	<b>131.1</b>	<b>131.1</b>
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.1	0.4	0.4
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.1	0.0	0.0
3032	Inter-Agency Health		Recidivism reduction program promotes the rehabilitation through transitional re-entry programs of persons incarcerated for offenses and recently released from correctional facilities.	0.4	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	1.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	9.4	17.3	17.3

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Matanuska-Susitna Correctional Center (713)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
4000	Commodities		424.3	318.9	303.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>424.3</b>	<b>318.9</b>	<b>303.7</b>
4000	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.	46.0	30.0	30.0
4001	Agricultural	Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.7	0.0	0.0
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	328.0	260.0	260.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	1.6	2.0	2.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	17.9	11.0	11.0
4005	Building Materials	Structural supplies including lumber, signs / markers, plumbing, electrical, and mechanical. Other supplies such	0.5	15.9	0.7



**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Matanuska-Susitna Correctional Center (713)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			<b>4000 Commodities Detail Totals</b>	<b>424.3</b>	<b>318.9</b>	<b>303.7</b>
			as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.			
4011	Electrical		Electrical.	3.7	0.0	0.0
4012	Plumbing		Plumbing.	10.5	0.0	0.0
4015	Parts and Supplies		Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	14.0	0.0	0.0
4016	Paint/Preservatives		Paint and Preservatives.	0.4	0.0	0.0
4019	Small Tools/Minor Equipment		Small tools and minor equipment.	1.0	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Capital Outlay**

**Component:** Matanuska-Susitna Correctional Center (713)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5000	Capital Outlay		12.5	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>12.5</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	12.5	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Matanuska-Susitna Correctional Center (713)

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>			<b>128.4</b>	<b>83.7</b>	<b>83.7</b>
		With Unspecified	1.7	0.4	0.4
		With Department of Environmental Conservation	0.4	0.0	0.0
		With Department of Administration	116.8	66.0	66.0
		With Department of Public Safety	0.1	0.0	0.0
		With Department of Transportation/Public Facilities	9.4	17.3	17.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3015	Inter-Agency Conservation/Environmental	Conservation and Environmental services; permits and inspections.	0.0	0.4	0.4
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	0.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	9.4	5.2	5.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	12.1	12.2	12.2
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.	0.0	1.2	1.2
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	23.5	24.5	24.5
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	68.0	16.9	16.9
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	2.2	3.4	3.4
3027	Inter-Agency Financial	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.5	2.2	2.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance charges.	0.1	0.4	0.4
3029	Inter-Agency Education/Training	PubSaf - Department-wide Educational / Training charges.	0.1	0.0	0.0
3032	Inter-Agency Health	Recidivism reduction program promotes the rehabilitation through	0.4	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Matanuska-Susitna Correctional Center (713)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		transitional re-entry programs of persons incarcerated for offenses and recently released from correctional facilities.			
3035 Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	1.2	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	9.4	17.3	17.3