

State of Alaska
FY2021 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 2019

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

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

Matanuska-Susitna Correctional Center (MSPT) continues to provide evidence – based programming in the areas of education, vocational education, reentry, parenting and criminal thinking.

- Nine inmates acquired their GED
- 49 inmates completed parenting classes
- 70 inmates completed vocational education classes
- 48 inmates completed criminal thinking classes

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 of maintenance issues.

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 facility while meeting operational expectations.

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 FY2021

No changes in results delivered.

Statutory and Regulatory Authority

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

| Contact Information |
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| Matanuska-Susitna Correctional Center Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2020 Management Plan | FY2021 Governor | | |
| Full-time | 48 | 48 | Annual Salaries | 3,675,785 |
| Part-time | 0 | 0 | COLA | 130,774 |
| Nonpermanent | 0 | 0 | Premium Pay | 167,533 |
| | | | Annual Benefits | 2,353,345 |
| | | | <i>Less 3.98% Vacancy Factor</i> | <i>(251,737)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 48 | 48 | Total Personal Services | 6,075,700 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|-----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant I | 0 | 0 | 0 | 1 | 1 |
| Administrative Officer I | 0 | 0 | 0 | 1 | 1 |
| Adult Probation Officer II | 0 | 0 | 0 | 2 | 2 |
| Correctional Officer II | 0 | 0 | 0 | 30 | 30 |
| Correctional Officer IV | 0 | 0 | 0 | 7 | 7 |
| Correctional Superintendent II | 0 | 0 | 0 | 1 | 1 |
| Correctional Supervisor | 0 | 0 | 0 | 1 | 1 |
| Educ Coord | 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 |
| Mts/Bfc Jrny II | 0 | 0 | 0 | 1 | 1 |
| Totals | 0 | 0 | 0 | 48 | 48 |

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 5,861.1 | 5,930.9 | 5,930.9 | 5,930.9 | 6,075.7 | 144.8 | 2.4% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 190.2 | 111.5 | 111.5 | 111.5 | 111.5 | 0.0 | 0.0% |
| 74000 Commodities | 345.8 | 303.7 | 248.8 | 248.8 | 248.8 | 0.0 | 0.0% |
| 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% |
| Totals | 6,397.1 | 6,346.1 | 6,291.2 | 6,291.2 | 6,436.0 | 144.8 | 2.3% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 6,397.1 | 6,346.1 | 6,291.2 | 6,291.2 | 6,436.0 | 144.8 | 2.3% |
| Unrestricted General (UGF) | 6,397.1 | 6,346.1 | 6,291.2 | 6,291.2 | 6,436.0 | 144.8 | 2.3% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 49 | 49 | 49 | 48 | 48 | 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: 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 | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 6,346.1 | 5,930.9 | 0.0 | 111.5 | 303.7 | 0.0 | 0.0 | 0.0 | 49 | 0 | 0 |
| Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use | | | | | | | | | | | | |
| 1004 Gen Fund | Unalloc | -54.9 | 0.0 | 0.0 | 0.0 | -54.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Distribute the unallocated reduction in the annual institutional budget associated with ch1 FSSLA2019 (HB39). HB39 added general fund authorization to the Community Residential Centers and Electronic Monitoring appropriations, to allow the department to better utilize these programs. The increased utilization of these programs should allow this reduction to be applied across the institutions with minimal impact to the operations of the facilities. | | | | | | | | | | | | |
| Decrement of (\$3,285.0) general fund authorization is allocated as follows: | | | | | | | | | | | | |
| (\$77.0) Institution Director's Office | | | | | | | | | | | | |
| (\$528.6) Anchorage Correctional Complex | | | | | | | | | | | | |
| (\$73.3) Anvil Mountain Correctional Center | | | | | | | | | | | | |
| (\$228.1) Hiland Mountain Correctional Center | | | | | | | | | | | | |
| (\$178.7) Fairbanks Correctional Center | | | | | | | | | | | | |
| (\$753.0) Goose Creek Correctional Center | | | | | | | | | | | | |
| (\$77.0) Institution Director's Office | | | | | | | | | | | | |
| (\$54.1) Ketchikan Correctional Center | | | | | | | | | | | | |
| (\$217.0) Lemon Creek Correctional Center | | | | | | | | | | | | |
| (\$54.9) Matanuska-Susitna Correctional Center | | | | | | | | | | | | |
| (\$598.8) Spring Creek Correctional Center | | | | | | | | | | | | |
| (\$245.0) Wildwood Correctional Center | | | | | | | | | | | | |
| (\$176.8) Yukon-Kuskokwim Correctional Center | | | | | | | | | | | | |
| (\$99.7) Point Mackenzie Correctional Farm | | | | | | | | | | | | |
| Subtotal | | 6,291.2 | 5,930.9 | 0.0 | 111.5 | 248.8 | 0.0 | 0.0 | 0.0 | 49 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Correctional Officer IV (20-8823) to Inmate Transportation | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer Correctional Officer IV (20-8823) from Mat-Su Correctional Center to Inmate Transportation to reflect where support is needed. | | | | | | | | | | | | |
| Subtotal | | 6,291.2 | 5,930.9 | 0.0 | 111.5 | 248.8 | 0.0 | 0.0 | 0.0 | 48 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |

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 |
| 1004 Gen Fund | SalAdj | 144.8 | 144.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$10.7 FY2021 GGU Salary Increases: \$6.1 FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.6 FY2021 ACOA (GC) Salary Increases: \$124.4 | | | | | | | | | | | | |
| Totals | | 6,436.0 | 6,075.7 | 0.0 | 111.5 | 248.8 | 0.0 | 0.0 | 0.0 | 48 | 0 | 0 |

Line Item Detail (1676)
Department of Corrections
Services

Component: Matanuska-Susitna Correctional Center (713)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 190.2 | 111.5 | 111.5 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 190.2 | 111.5 | 111.5 |
| 3000 | Education Services | Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services. | 1.0 | 0.0 | 0.0 |
| 3001 | Financial Services | Management and consulting services, grantee monitoring, auditing, and other related services. | 2.7 | 0.0 | 0.0 |
| 3004 | Telecommunications | Local and long distance telephone services and other related miscellaneous communication charges. | 14.5 | 0.0 | 0.0 |
| 3006 | Delivery Services | Freight costs, delivery and express services, postage, messenger services, etc. | 2.0 | 0.0 | 0.0 |
| 3008 | Utilities | Public utility services for heat, water, sewage, electricity, and waste disposal. | 0.1 | 0.0 | 0.0 |
| 3009 | Structure/Infrastructure/Land | Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance. | 7.1 | 0.0 | 0.0 |
| 3010 | Equipment/Machinery | Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment. | 12.2 | 0.7 | 0.7 |
| 3011 | Other Services | Stipend paid to inmates for work performed and other professional | 15.1 | 5.0 | 5.0 |

Line Item Detail (1676)
Department of Corrections
Services

Component: Matanuska-Susitna Correctional Center (713)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 190.2 | 111.5 | 111.5 |
| | | services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training. | | | |
| 3015 | Inter-Agency Conservation/Environmental | EnvCon - Department-wide Conservation and Environmental services; permits and inspections. | 0.5 | 0.5 | 0.5 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges. | 61.5 | 15.0 | 15.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology (OIT) Telephone charges. | 0.0 | 15.3 | 15.3 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Central Mailroom service charges. | 0.3 | 0.3 | 0.3 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Human Resource service charges. | 31.9 | 34.5 | 34.5 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide Office lease space charges. | 16.7 | 17.4 | 17.4 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Risk Management service charges. | 7.9 | 7.6 | 7.6 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges. | 2.7 | 2.7 | 2.7 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges. | 0.3 | 0.1 | 0.1 |
| 3029 | Inter-Agency Education/Training | PubSaf - Department-wide Education Training charges | 0.1 | 0.1 | 0.1 |
| 3035 | Inter-Agency Other Equipment/Machinery | Labor - Department-wide Other equipment and machinery services. | 0.3 | 0.2 | 0.2 |
| 3037 | State Equipment Fleet | Trans - Department-wide State Equipment Fleet (SEF) charges. | 13.3 | 12.1 | 12.1 |

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Matanuska-Susitna Correctional Center (713)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 4000 | Commodities | | 345.8 | 248.8 | 248.8 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 345.8 | 248.8 | 248.8 |
| 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. | 40.6 | 45.0 | 45.0 |
| 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. | 263.0 | 175.8 | 175.8 |
| 4003 | Scientific and Medical | Laboratory supplies for drug testing of prisoners. | 0.8 | 1.0 | 1.0 |
| 4004 | Safety | Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies. | 20.5 | 5.0 | 5.0 |
| 4005 | Building Materials | Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware. | 20.9 | 22.0 | 22.0 |

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Matanuska-Susitna Correctional Center (713)

Inter-Agency Services (1682)
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|-------------------------|--|--------------------------|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 135.5 | 105.8 | 105.8 |
| | | | With Department of Environmental Conservation | 0.5 | 0.5 | 0.5 |
| | | | With Department of Administration | 121.3 | 92.9 | 92.9 |
| | | | With Department of Public Safety | 0.1 | 0.1 | 0.1 |
| | | | With Department of Labor and Workforce Development | 0.3 | 0.2 | 0.2 |
| | | | With Department of Transportation/Public Facilities | 13.3 | 12.1 | 12.1 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3015 | Inter-Agency Conservation/Environmental | EnvCon - Department-wide | Conservation and Environmental services; permits and inspections. | 0.5 | 0.5 | 0.5 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges. | 61.5 | 15.0 | 15.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology (OIT) Telephone charges. | 0.0 | 15.3 | 15.3 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Central Mailroom service charges. | 0.3 | 0.3 | 0.3 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Human Resource service charges. | 31.9 | 34.5 | 34.5 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Office lease space charges. | 16.7 | 17.4 | 17.4 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk Management service charges. | 7.9 | 7.6 | 7.6 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges. | 2.7 | 2.7 | 2.7 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act (ADA) compliance charges. | 0.3 | 0.1 | 0.1 |
| 3029 | Inter-Agency Education/Training | PubSaf - Department-wide | Education Training charges | 0.1 | 0.1 | 0.1 |

Inter-Agency Services (1682)
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------|---|-------------------------|--|-----------------------|-----------------------------------|------------------------|
| 3035 | Inter-Agency Other Equipment/Machinery | Labor - Department-wide | Other equipment and machinery services. | 0.3 | 0.2 | 0.2 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State Equipment Fleet (SEF) charges. | 13.3 | 12.1 | 12.1 |

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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 Supervisor | FT | P | SS | Palmer | 100 | 18C | 12.0 | | 94,644 | 0 | 0 | 54,587 | 149,231 | 149,231 |
| 20-5255 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13R | 12.0 | | 93,579 | 4,115 | 5,984 | 56,397 | 160,075 | 160,075 |
| 20-5256 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13M / N | 12.0 | | 78,461 | 3,449 | 4,978 | 50,306 | 137,194 | 137,194 |
| 20-5276 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13E / F | 12.0 | | 66,319 | 2,913 | 4,148 | 45,405 | 118,785 | 118,785 |
| 20-6102 | Correctional Officer IV | FT | P | GC | Palmer | 100 | 15N | 12.0 | | 93,097 | 4,094 | 5,953 | 56,203 | 159,347 | 159,347 |
| 20-6155 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13L / M | 12.0 | | 77,501 | 3,402 | 4,797 | 49,874 | 135,574 | 135,574 |
| 20-6160 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13C / D | 12.0 | | 62,568 | 2,752 | 4,001 | 43,932 | 113,253 | 113,253 |
| 20-6161 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13B / F | 12.0 | | 67,189 | 2,955 | 4,296 | 45,789 | 120,229 | 120,229 |
| 20-6168 | Adult Probation Officer II | FT | P | GP | Palmer | 100 | 16G | 12.0 | | 63,840 | 880 | 0 | 42,909 | 107,629 | 107,629 |
| 20-6173 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13L / M | 12.0 | | 75,618 | 3,324 | 4,797 | 49,163 | 132,902 | 132,902 |
| 20-6175 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13K | 12.0 | | 72,314 | 3,180 | 4,623 | 47,849 | 127,966 | 127,966 |
| 20-6177 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13J / K | 12.0 | | 71,771 | 3,151 | 4,458 | 47,582 | 126,962 | 126,962 |
| 20-6197 | Correctional Superintendent II | FT | P | SS | Palmer | 100 | 21F / J | 12.0 | | 92,519 | 0 | 0 | 53,784 | 146,303 | 146,303 |
| 20-6198 | Correctional Officer IV | FT | P | GC | Palmer | 100 | 15N / O | 12.0 | | 94,983 | 3,926 | 0 | 54,667 | 153,576 | 153,576 |
| 20-6901 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13O | 12.0 | | 83,789 | 3,685 | 5,358 | 52,462 | 145,294 | 145,294 |
| 20-6902 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13L | 12.0 | | 75,029 | 3,300 | 4,797 | 48,941 | 132,067 | 132,067 |
| 20-6905 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13N / O | 12.0 | | 82,908 | 3,427 | 0 | 50,105 | 136,440 | 136,440 |
| 20-6907 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13L / M | 12.0 | | 75,383 | 3,314 | 4,797 | 49,074 | 132,568 | 132,568 |
| 20-6909 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13F / J | 12.0 | | 69,288 | 3,042 | 4,296 | 46,582 | 123,208 | 123,208 |
| 20-6921 | Maint Gen Lead | FT | A | LL | Palmer | 1BB | 53K | 12.0 | | 63,761 | 0 | 0 | 42,775 | 106,536 | 106,536 |
| 20-8802 | Adult Probation Officer II | FT | P | GP | Palmer | 100 | 16G | 12.0 | | 63,840 | 880 | 0 | 42,909 | 107,629 | 107,629 |
| 20-8803 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13E / F | 12.0 | | 66,512 | 2,921 | 4,148 | 45,478 | 119,059 | 119,059 |
| 20-8804 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13J / K | 12.0 | | 72,205 | 3,169 | 4,458 | 47,746 | 127,578 | 127,578 |
| 20-8805 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13P / Q | 12.0 | | 89,254 | 3,919 | 5,560 | 54,603 | 153,336 | 153,336 |
| 20-8806 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13K | 12.0 | | 72,314 | 3,180 | 4,623 | 47,849 | 127,966 | 127,966 |
| 20-8807 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13F / J | 12.0 | | 69,708 | 3,066 | 4,458 | 46,802 | 124,034 | 124,034 |
| 20-8808 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13F | 12.0 | | 67,189 | 2,955 | 4,296 | 45,789 | 120,229 | 120,229 |
| 20-8809 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13K | 12.0 | | 72,314 | 3,180 | 4,623 | 47,849 | 127,966 | 127,966 |
| 20-8810 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13J / K | 12.0 | | 70,576 | 3,101 | 4,458 | 47,130 | 125,265 | 125,265 |
| 20-8811 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13J / K | 12.0 | | 71,228 | 3,128 | 4,458 | 47,376 | 126,190 | 126,190 |
| 20-8812 | Correctional Officer IV | FT | P | GC | Palmer | 100 | 15M | 12.0 | | 89,724 | 3,946 | 5,738 | 54,848 | 154,256 | 154,256 |
| 20-8813 | Administrative Assistant I | FT | A | GP | Palmer | 100 | 12R | 12.0 | | 64,860 | 894 | 0 | 43,294 | 109,048 | 109,048 |
| 20-8814 | Mts/Bfc Jrny II | FT | A | LL | Palmer | 1BB | 51F / J | 12.0 | | 67,727 | 0 | 0 | 44,274 | 112,001 | 112,001 |
| 20-8815 | Food Service, Foreman | FT | A | LL | Palmer | 1BB | 53E / F | 12.0 | | 58,240 | 0 | 0 | 40,689 | 98,929 | 98,929 |
| 20-8816 | Administrative Officer I | FT | A | SS | Palmer | 1S1 | 17D / E | 12.0 | | 68,385 | 0 | 0 | 44,666 | 113,051 | 113,051 |
| 20-8817 | Food Service, Lead | FT | A | LL | Palmer | 1BB | 56F / J | 12.0 | | 51,200 | 0 | 0 | 38,030 | 89,230 | 89,230 |
| 20-8818 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13N / O | 12.0 | | 83,412 | 3,661 | 5,165 | 52,247 | 144,485 | 144,485 |
| 20-8824 | Correctional Officer IV | FT | P | GC | Palmer | 100 | 15P / Q | 12.0 | | 103,175 | 4,529 | 6,407 | 60,182 | 174,293 | 174,293 |

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: FY2021 Governor (16414)
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 |
|---------|-------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 20-8826 | Correctional Officer IV | FT | P | GC | Palmer | 100 | 15J | 12.0 | | 80,351 | 3,321 | 0 | 49,139 | 132,811 | 132,811 |
| 20-8827 | Correctional Officer IV | FT | P | GC | Palmer | 100 | 15M | 12.0 | | 89,724 | 3,946 | 5,738 | 54,848 | 154,256 | 154,256 |
| 20-8828 | Correctional Officer IV | FT | P | GC | Palmer | 100 | 15N | 12.0 | | 93,097 | 4,094 | 5,953 | 56,203 | 159,347 | 159,347 |
| 20-8829 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13O | 12.0 | | 83,789 | 3,685 | 5,358 | 52,462 | 145,294 | 145,294 |
| 20-8830 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13F / J | 12.0 | | 69,288 | 3,042 | 4,296 | 46,582 | 123,208 | 123,208 |
| 20-8833 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13K / L | 12.0 | | 72,540 | 3,189 | 4,623 | 47,934 | 128,286 | 128,286 |
| 20-8834 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13P | 12.0 | | 86,943 | 3,824 | 5,560 | 53,730 | 150,057 | 150,057 |
| 20-8836 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13N | 12.0 | | 80,767 | 3,552 | 5,165 | 51,247 | 140,731 | 140,731 |
| 20-8837 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13N | 12.0 | | 80,767 | 3,552 | 5,165 | 51,247 | 140,731 | 140,731 |
| 20-8838 | Educ Coord | FT | A | GG | Palmer | 99 | 16P | 12.0 | | 82,095 | 1,131 | 0 | 49,806 | 133,032 | 133,032 |

| | | | | | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|--|--|--|--|-----------|
| Total Salary Costs: | | | | | | | | | | | | | | 3,675,785 |
| Total COLA: | | | | | | | | | | | | | | 130,774 |
| Total Premium Pay: | | | | | | | | | | | | | | 167,533 |
| Total Benefits: | | | | | | | | | | | | | | 2,353,345 |
| Total Pre-Vacancy: | | | | | | | | | | | | | | 6,327,437 |
| Minus Vacancy Adjustment of 3.98%: | | | | | | | | | | | | | | (251,737) |
| Total Post-Vacancy: | | | | | | | | | | | | | | 6,075,700 |
| Plus Lump Sum Premium Pay: | | | | | | | | | | | | | | 0 |
| Personal Services Line 100: | | | | | | | | | | | | | | 6,075,700 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 6,327,437 | 6,075,700 | 100.00% |
| Total PCN Funding: | 6,327,437 | 6,075,700 | 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.

Department of Corrections
Matanuska Susitna Correctional Center
FY 2021 Organizational Structure

