

State of Alaska
FY2021 Governor's Operating Budget

Department of Corrections
Spring Creek Correctional Center
Component Budget Summary

Component: Spring Creek Correctional Center**Contribution to Department's Mission**

Incarcerate and supervise male sentenced adult felons 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.

The iron workers partnered with the Spring Creek Correctional Center (SCCC) for the second time for recruitment and certification of incarcerated prisoners. They brought their training trailer to the institution for a week of instruction which resulted in 16 prisoners becoming American Welding Society (AWS) certified welders. Four recently released vocational education certified prisoners are currently employed in their vocational field of choice.

The Stop Pet Overpopulation Today (SPOT) program continues to grow and expand providing training and forever homes for shelter and surrendered dogs while simultaneously working to increase staff and prisoner wellness and morale. Currently, the department has six dogs in the SPOT program and 16 dogs were adopted from this program in 2019. SCCC partnered with several dog rescues to temporarily foster and train dogs. The SPOT program continues to spend zero State dollars to operate but provides much needed community support and positivity.

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.

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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Spring Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	168	168	Annual Salaries	11,587,142
Part-time	0	0	COLA	399,681
Nonpermanent	0	0	Premium Pay	556,185
			Annual Benefits	7,742,209
			<i>Less 1.55% Vacancy Factor</i>	<i>(315,417)</i>
			Lump Sum Premium Pay	0
Totals	168	168	Total Personal Services	19,969,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Assistant I	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Officer I	0	0	0	1	1
Adult Probation Officer II	0	0	0	5	5
Adult Probation Officer III	0	0	0	1	1
Corr Super III	0	0	0	1	1
Correctional Officer I	0	0	0	30	30
Correctional Officer II	0	0	0	79	79
Correctional Officer III	0	0	0	6	6
Correctional Officer IV	0	0	0	10	10
Correctional Superintendent I	0	0	0	1	1
Correctional Supervisor	0	0	0	4	4
Criminal Justice Technician I	0	0	0	1	1
Criminal Justice Technician II	0	0	0	1	1
Educ Coord	0	0	0	2	2
Food Service Supervisor	0	0	0	1	1
Food Service, Foreman	0	0	0	1	1
Food Service, Lead	0	0	0	6	6
M/Auto Adjrnj	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Mts/Bfc Frmn	0	0	0	1	1
Mts/Bfc Jrny I	0	0	0	1	1
Mts/Bfc Jrny II	0	0	0	1	1
Mts/EI Jrny II	0	0	0	2	2
Mts/Pb Jrny II	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	2	2
Stock & Parts Services IV	0	0	0	1	1
Supply Technician II	0	0	0	1	1
Vocational Instructor	0	0	0	1	1
Totals	0	0	0	168	168

Component Detail All Funds
Department of Corrections

Component: Spring Creek Correctional Center (722)
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	19,762.7	19,509.1	19,509.1	19,509.1	19,969.8	460.7	2.4%
72000 Travel	45.6	15.0	15.0	62.5	62.5	0.0	0.0%
73000 Services	1,295.9	3,188.7	2,589.9	2,542.4	2,542.4	0.0	0.0%
74000 Commodities	1,750.4	1,535.7	1,535.7	1,535.7	1,535.7	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	22,854.6	24,248.5	23,649.7	23,649.7	24,110.4	460.7	1.9%
Fund Sources:							
1004 Gen Fund (UGF)	22,854.6	24,248.5	23,649.7	23,649.7	24,110.4	460.7	1.9%
Unrestricted General (UGF)	22,854.6	24,248.5	23,649.7	23,649.7	24,110.4	460.7	1.9%
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	168	168	168	168	168	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: Spring Creek Correctional Center (722)
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	24,248.5	19,509.1	15.0	3,188.7	1,535.7	0.0	0.0	0.0	168	0	0
		24,248.5										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use												
1004 Gen Fund	Unalloc	-598.8	0.0	0.0	-598.8	0.0	0.0	0.0	0.0	0	0	0
		-598.8										
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	23,649.7	19,509.1	15.0	2,589.9	1,535.7	0.0	0.0	0.0	168	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	47.5	-47.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Subtotal	23,649.7	19,509.1	62.5	2,542.4	1,535.7	0.0	0.0	0.0	168	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: Spring Creek Correctional Center (722)

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	460.7	460.7	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: \$41.1 FY2021 GGU Salary Increases: \$21.8 FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$13.9 FY2021 ACOA (GC) Salary Increases: \$383.9												
Totals		24,110.4	19,969.8	62.5	2,542.4	1,535.7	0.0	0.0	0.0	168	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Spring Creek Correctional Center (722)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		45.6	62.5	62.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			45.6	62.5	62.5
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	25.6	62.5	62.5
2005	Moving Costs	New employee relocation/moving expenses.	20.0	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Spring Creek Correctional Center (722)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,295.9	2,542.4	2,542.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,295.9	2,542.4	2,542.4
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	2.9	4.0	4.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.0	0.1	0.1
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	0.0	30.0	30.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	29.1	45.0	45.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	2.3	3.0	3.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	18.5	25.0	25.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.3	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Spring Creek Correctional Center (722)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,295.9	2,542.4	2,542.4
3009	Structure/Infrastructure/Land		Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	27.2	30.0	30.0
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.	19.3	35.0	35.0
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.	751.2	2,015.5	2,015.5
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.9	1.9	1.9
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.	215.5	52.7	52.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	53.6	53.6
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	1.2	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	109.4	119.3	119.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	32.2	30.8	30.8
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.	9.9	9.0	9.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Spring Creek Correctional Center (722)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,295.9	2,542.4	2,542.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.1	0.3	0.3
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational/Training charges.	0.3	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Education Training charges	0.8	0.4	0.4
3032	Inter-Agency Health	H&SS - Department-wide	Health service charges.	0.0	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	6.1	3.7	3.7
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	2.1	0.0	0.0
3036	Inter-Agency Safety	H&SS - Department-wide	Safety services charges.	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	64.5	82.0	82.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Spring Creek Correctional Center (722)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		1,750.4	1,535.7	1,535.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			1,750.4	1,535.7	1,535.7
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.	138.0	64.3	64.3
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.	1,330.8	1,250.3	1,250.3
4003	Scientific and Medical	Scientific and medical cost.	4.5	5.0	5.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	83.7	51.0	51.0
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.	175.2	136.1	136.1
4020	Equipment Fuel	Other equipment fuel.	18.2	29.0	29.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Spring Creek Correctional Center (722)

Inter-Agency Services (1682)
Department of Corrections

Component: Spring Creek Correctional Center (722)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	445.1	354.8	354.8
With Department of Environmental Conservation	1.9	1.9	1.9
With Department of Administration	375.7	270.4	270.4
With Department of Public Safety	0.8	0.4	0.4
With Department of Health and Social Services	0.1	0.1	0.1
With Department of Labor and Workforce Development	2.1	0.0	0.0
With Department of Transportation/Public Facilities	64.5	82.0	82.0

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.	1.9	1.9	1.9
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.	215.5	52.7	52.7
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	53.6	53.6
3021 Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	1.2	1.0	1.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	109.4	119.3	119.3
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	32.2	30.8	30.8
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.	9.9	9.0	9.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.1	0.3	0.3

Inter-Agency Services (1682)
Department of Corrections

Component: Spring Creek Correctional Center (722)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational/Training charges.	0.3	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Education Training charges	0.8	0.4	0.4
3032	Inter-Agency Health	H&SS - Department-wide	Health service charges.	0.0	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	6.1	3.7	3.7
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	2.1	0.0	0.0
3036	Inter-Agency Safety	H&SS - Department-wide	Safety services charges.	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	64.5	82.0	82.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
Component: Spring Creek Correctional Center (722)
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
20-4162	Vocational Instructor	FT	A	GP	Seward	100	16C / D	12.0		57,172	788	0	40,390	98,350	98,350
20-5243	Adult Probation Officer II	FT	P	GP	Seward	100	16G	12.0		63,840	880	0	42,909	107,629	107,629
20-5252	Accounting Clerk	FT	A	GP	Seward	100	10C / D	12.0		37,764	520	0	33,058	71,342	71,342
20-6489	Food Service, Lead	FT	A	LL	Seward	1CC	56B / C	12.0		45,335	0	0	35,814	81,149	81,149
20-8001	Corr Super III	FT	P	SS	Seward	100	22N	12.0		127,500	0	0	67,000	194,500	194,500
20-8002	Adult Probation Officer III	FT	P	SS	Seward	100	18J	12.0		78,120	0	0	48,344	126,464	126,464
20-8003	Mts/Bfc Frmn	FT	A	LL	Seward	1CC	50N / O	12.0		87,434	0	0	51,719	139,153	139,153
20-8004	Mts/Pb Jrny II	FT	A	LL	Seward	1CC	51F	12.0		67,982	0	0	44,370	112,352	112,352
20-8005	Maint Gen Lead	FT	A	LL	Seward	1CC	53L / M	12.0		67,189	0	0	44,070	111,259	111,259
20-8006	Mts/EI Jrny II	FT	A	LL	Seward	1CC	51D / E	12.0		63,684	0	0	42,746	106,430	106,430
20-8007	Office Assistant I	FT	A	GP	Seward	100	8J / K	12.0		39,253	541	0	33,620	73,414	73,414
20-8008	Correctional Superintendent I	FT	P	SS	Seward	100	19K	12.0		94,884	0	0	54,677	149,561	149,561
20-8009	Administrative Officer I	FT	A	SS	Seward	1S2	17J / K	12.0		76,910	0	0	47,887	124,797	124,797
20-8010	Mts/EI Jrny II	FT	A	LL	Seward	1CC	51J / K	12.0		71,961	0	0	45,873	117,834	117,834
20-8011	Food Service Supervisor	FT	A	SS	Seward	99	16P	12.0		87,450	0	0	51,869	139,319	139,319
20-8012	Supply Technician II	FT	A	GP	Seward	100	12M	12.0		55,260	761	0	39,668	95,689	95,689
20-8014	Food Service, Foreman	FT	A	LL	Seward	1CC	53K	12.0		64,738	0	0	43,144	107,882	107,882
20-8015	Educ Coord	FT	A	GP	Seward	100	16C / D	12.0		56,460	778	0	40,121	97,359	97,359
20-8016	Food Service, Lead	FT	A	LL	Seward	1CC	56F / J	12.0		52,136	0	0	38,383	90,519	90,519
20-8019	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,367	2,650	3,745	43,004	109,766	109,766
20-8020	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		80,767	3,552	5,165	51,247	140,731	140,731
20-8022	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		63,622	2,795	4,001	44,330	114,748	114,748
20-8023	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		66,706	2,929	4,148	45,551	119,334	119,334
20-8025	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,532	2,662	3,870	43,113	110,177	110,177
20-8026	Correctional Officer I	FT	P	GC	Seward	100	11F	12.0		58,561	2,575	3,745	42,321	107,202	107,202
20-8027	Correctional Supervisor	FT	P	SS	Seward	100	18L / M	12.0		98,814	0	0	56,162	154,976	154,976
20-8029	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		71,810	3,158	4,592	47,647	127,207	127,207
20-8030	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		66,507	2,919	4,111	45,462	118,999	118,999
20-8031	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		64,868	2,853	4,148	44,857	116,726	116,726
20-8032	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		67,294	2,959	4,296	45,829	120,378	120,378
20-8033	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		62,399	2,739	3,870	43,819	112,827	112,827
20-8034	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		80,767	3,552	5,165	51,247	140,731	140,731
20-8036	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		68,239	2,998	4,296	46,186	121,719	121,719
20-8037	Correctional Officer II	FT	P	GC	Seward	100	13M	12.0		83,789	3,685	5,358	52,462	145,294	145,294
20-8038	Correctional Officer IV	FT	P	GC	Seward	100	15B / C	12.0		74,381	3,265	4,603	48,622	130,871	130,871
20-8040	Correctional Officer I	FT	P	GC	Seward	100	11F	12.0		58,561	2,575	3,745	42,321	107,202	107,202
20-8041	Correctional Officer I	FT	P	GC	Seward	100	11E / F	12.0		57,018	2,506	3,620	41,691	104,835	104,835
20-8043	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		55,991	2,459	3,507	41,261	103,218	103,218

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: Spring Creek Correctional Center (722)
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
20-8044	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		83,412	3,661	5,165	52,247	144,485	144,485
20-8046	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		72,314	3,180	4,623	47,849	127,966	127,966
20-8047	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		56,028	2,461	3,507	41,275	103,271	103,271
20-8048	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		60,449	2,653	3,745	43,035	109,882	109,882
20-8049	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		72,314	3,180	4,623	47,849	127,966	127,966
20-8050	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		69,517	3,058	4,454	46,729	123,758	123,758
20-8051	Correctional Officer I	FT	P	GC	Seward	100	11F	12.0		58,561	2,575	3,745	42,321	107,202	107,202
20-8052	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		81,116	3,566	5,165	51,379	141,226	141,226
20-8053	Correctional Officer II	FT	P	GC	Seward	100	13M	12.0		83,789	3,685	5,358	52,462	145,294	145,294
20-8054	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		58,561	2,575	3,745	42,321	107,202	107,202
20-8055	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		60,203	2,643	3,745	42,942	109,533	109,533
20-8056	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		71,988	3,160	4,458	47,664	127,270	127,270
20-8057	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		56,612	2,490	3,620	41,538	104,260	104,260
20-8058	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		60,532	2,662	3,870	43,113	110,177	110,177
20-8059	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		82,047	3,605	5,165	51,731	142,548	142,548
20-8060	Correctional Officer I	FT	P	GC	Seward	100	11E / F	12.0		57,099	2,510	3,620	41,722	104,951	104,951
20-8061	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		75,029	3,300	4,797	48,941	132,067	132,067
20-8062	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		80,282	3,524	4,978	50,994	139,778	139,778
20-8064	Correctional Officer I	FT	P	GC	Seward	100	11E / F	12.0		58,317	2,560	3,620	42,182	106,679	106,679
20-8065	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		61,041	2,683	3,870	43,306	110,900	110,900
20-8066	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,366	2,655	3,867	43,050	109,938	109,938
20-8067	Correctional Officer I	FT	P	GC	Seward	100	11E / F	12.0		57,830	2,540	3,620	41,998	105,988	105,988
20-8068	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		63,526	2,791	4,001	44,294	114,612	114,612
20-8069	Correctional Officer III	FT	P	GC	Seward	100	14N	12.0		93,141	4,096	5,956	56,221	159,414	159,414
20-8070	Adult Probation Officer I	FT	P	GP	Seward	100	14F / G	12.0		53,880	742	0	39,146	93,768	93,768
20-8071	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,786	2,672	3,870	43,209	110,537	110,537
20-8072	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		56,612	2,490	3,620	41,538	104,260	104,260
20-8073	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,532	2,662	3,870	43,113	110,177	110,177
20-8076	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		56,612	2,490	3,620	41,538	104,260	104,260
20-8077	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		70,410	3,095	4,458	47,067	125,030	125,030
20-8079	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		77,855	3,424	4,978	50,077	136,334	136,334
20-8080	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		56,612	2,490	3,620	41,538	104,260	104,260
20-8081	Office Assistant II	FT	A	GP	Seward	100	10E / F	12.0		39,812	549	0	33,831	74,192	74,192
20-8082	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		68,344	3,003	4,296	46,226	121,869	121,869
20-8083	Correctional Officer IV	FT	P	GC	Seward	100	15O	12.0		103,959	4,572	6,648	60,570	175,749	175,749
20-8084	Correctional Officer IV	FT	P	GC	Seward	100	15F	12.0		79,782	3,509	5,101	50,851	139,243	139,243
20-8085	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,532	2,662	3,870	43,113	110,177	110,177
20-8086	Correctional Officer III	FT	P	GC	Seward	100	14O	12.0		96,645	4,250	6,180	57,630	164,705	164,705

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
Component: Spring Creek Correctional Center (722)
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
20-8087	Correctional Officer I	FT	P	GC	Seward	100	11F	12.0		58,561	2,575	3,745	42,321	107,202	107,202
20-8088	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		72,314	3,180	4,623	47,849	127,966	127,966
20-8090	Correctional Officer III	FT	P	GC	Seward	100	14C / D	12.0		69,901	3,074	4,459	46,875	124,309	124,309
20-8091	Correctional Officer II	FT	P	GC	Seward	100	13M / N	12.0		83,911	3,690	5,358	52,508	145,467	145,467
20-8092	Correctional Officer I	FT	P	GC	Seward	100	11E / F	12.0		57,424	2,523	3,620	41,845	105,412	105,412
20-8093	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		56,612	2,490	3,620	41,538	104,260	104,260
20-8094	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		78,303	3,442	4,978	50,246	136,969	136,969
20-8096	Correctional Supervisor	FT	P	SS	Seward	100	18K	12.0		93,213	0	0	54,046	147,259	147,259
20-8097	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		73,987	3,249	4,623	48,481	130,340	130,340
20-8098	Correctional Officer II	FT	P	GC	Seward	100	13N / O	12.0		88,325	3,881	5,560	54,252	152,018	152,018
20-8099	Correctional Officer I	FT	P	GC	Seward	100	11E / F	12.0		57,505	2,527	3,620	41,875	105,527	105,527
20-8100	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		65,255	2,869	4,148	45,003	117,275	117,275
20-8101	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		80,767	3,552	5,165	51,247	140,731	140,731
20-8102	Correctional Officer II	FT	P	GC	Seward	100	13N	12.0		86,943	3,824	5,560	53,730	150,057	150,057
20-8103	Correctional Officer II	FT	P	GC	Seward	100	13M	12.0		83,789	3,685	5,358	52,462	145,294	145,294
20-8104	Correctional Officer I	FT	P	GC	Seward	100	11E / F	12.0		58,479	2,567	3,620	42,243	106,909	106,909
20-8105	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		60,367	2,650	3,745	43,004	109,766	109,766
20-8106	Correctional Officer I	FT	P	GC	Seward	100	11E / F	12.0		57,748	2,537	3,620	41,967	105,872	105,872
20-8107	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,871	2,676	3,870	43,241	110,658	110,658
20-8108	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		71,662	3,146	4,458	47,540	126,806	126,806
20-8110	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		60,367	2,650	3,745	43,004	109,766	109,766
20-8111	Correctional Officer II	FT	P	GC	Seward	100	13M	12.0		83,789	3,685	5,358	52,462	145,294	145,294
20-8112	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		79,649	3,498	4,978	50,754	138,879	138,879
20-8113	Correctional Officer I	FT	P	GC	Seward	100	11F	12.0		58,561	2,575	3,745	42,321	107,202	107,202
20-8114	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		62,568	2,752	4,001	43,932	113,253	113,253
20-8115	Correctional Officer II	FT	P	GC	Seward	100	13N / O	12.0		89,390	3,925	5,560	54,654	153,529	153,529
20-8116	Correctional Officer II	FT	P	GC	Seward	100	13O	12.0		90,206	3,967	5,768	55,041	154,982	154,982
20-8117	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		79,424	3,489	4,978	50,669	138,560	138,560
20-8118	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		56,855	2,500	3,620	41,630	104,605	104,605
20-8119	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,532	2,662	3,870	43,113	110,177	110,177
20-8120	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		70,794	3,110	4,458	47,212	125,574	125,574
20-8121	Correctional Officer I	FT	P	GC	Seward	100	11E / F	12.0		57,180	2,513	3,620	41,753	105,066	105,066
20-8122	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		78,191	3,438	4,978	50,204	136,811	136,811
20-8123	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		65,738	2,889	4,148	45,185	117,960	117,960
20-8124	Correctional Supervisor	FT	P	SS	Seward	100	18L	12.0		96,739	0	0	55,378	152,117	152,117
20-8126	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		64,197	2,819	4,001	44,547	115,564	115,564
20-8127	Correctional Officer IV	FT	P	GC	Seward	100	15M / N	12.0		95,755	4,202	5,909	57,191	163,057	163,057
20-8128	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		61,720	2,711	3,870	43,562	111,863	111,863
20-8130	Criminal Justice Technician	FT	A	GP	Seward	100	12B / C	12.0		43,092	594	0	35,070	78,756	78,756

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[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: Spring Creek Correctional Center (722)
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
20-8131	Correctional Officer IV	FT	P	GC	Seward	100	15K / L	12.0		86,118	3,787	5,491	53,392	148,788	148,788
20-8132	Correctional Officer IV	FT	P	GC	Seward	100	15P	12.0		103,215	4,539	6,600	60,270	174,624	174,624
20-8135	Correctional Officer IV	FT	P	GC	Seward	100	15J / K	12.0		88,106	3,870	5,530	54,158	151,664	151,664
20-8136	Correctional Officer IV	FT	P	GC	Seward	100	15J	12.0		86,483	3,803	5,530	53,545	149,361	149,361
20-8137	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		68,868	3,024	4,296	46,424	122,612	122,612
20-8139	Correctional Officer IV	FT	P	GC	Seward	100	15E / F	12.0		81,044	3,562	5,138	51,342	141,086	141,086
20-8140	Correctional Officer IV	FT	P	GC	Seward	100	15J	12.0		86,483	3,803	5,530	53,545	149,361	149,361
20-8142	Accounting Clerk	FT	A	GP	Seward	100	10E / F	12.0		41,427	571	0	34,441	76,439	76,439
20-8146	Adult Probation Officer II	FT	P	GP	Seward	100	16P	12.0		80,532	1,110	0	49,215	130,857	130,857
20-8147	Adult Probation Officer II	FT	P	GP	Seward	100	16F	12.0		61,757	851	0	42,122	104,730	104,730
20-8151	Mts/Bfc Jrny II	FT	A	LL	Seward	1CC	51J	12.0		70,457	0	0	45,305	115,762	115,762
20-8154	Food Service, Lead	FT	A	LL	Seward	1CC	56D / E	12.0		48,232	0	0	36,908	85,140	85,140
20-8155	Food Service, Lead	FT	A	LL	Seward	1CC	56F / J	12.0		52,441	0	0	38,498	90,939	90,939
20-8156	Food Service, Lead	FT	A	LL	Seward	1CC	56C / D	12.0		47,498	0	0	36,631	84,129	84,129
20-8159	Stock & Parts Services IV	FT	A	LL	Seward	1CC	53O	12.0		74,678	0	0	46,900	121,578	121,578
20-8160	M/Auto Adjrmny	FT	A	LL	Seward	1CC	53B / C	12.0		53,654	0	0	38,957	92,611	92,611
20-8161	Mts/Bfc Jrny I	FT	A	LL	Seward	1CC	53B / C	12.0		53,952	0	0	39,069	93,021	93,021
20-8162	Office Assistant II	FT	A	GP	Seward	200	10P	12.0		52,719	726	0	38,708	92,153	92,153
20-8163	Administrative Assistant I	FT	A	GP	Seward	100	12D / E	12.0		43,599	601	0	35,262	79,462	79,462
20-8165	Correctional Officer III	FT	P	GC	Seward	100	14E / F	12.0		77,132	3,386	4,775	49,727	135,020	135,020
20-8166	Correctional Officer I	FT	P	GC	Seward	100	11E / F	12.0		57,911	2,543	3,620	42,029	106,103	106,103
20-8168	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,532	2,662	3,870	43,113	110,177	110,177
20-8169	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		71,714	3,148	4,458	47,560	126,880	126,880
20-8170	Criminal Justice Technician II	FT	A	GG	Seward	100	14E / F	12.0		52,926	729	0	38,786	92,441	92,441
20-8172	Adult Probation Officer II	FT	P	GP	Seward	100	16E / F	12.0		61,212	843	0	41,916	103,971	103,971
20-8174	Food Service, Lead	FT	A	LL	Seward	1CC	56F	12.0		50,763	0	0	37,865	88,628	88,628
20-8178	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		72,314	3,180	4,623	47,849	127,966	127,966
20-8179	Correctional Officer II	FT	P	GC	Seward	100	13N / O	12.0		89,526	3,930	5,560	54,706	153,722	153,722
20-8181	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		69,517	3,058	4,454	46,729	123,758	123,758
20-8182	Correctional Officer I	FT	P	GC	Seward	100	11E / F	12.0		58,317	2,560	3,620	42,182	106,679	106,679
20-8183	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		64,101	2,815	4,001	44,511	115,428	115,428
20-8184	Correctional Supervisor	FT	P	SS	Seward	100	18M / N	12.0		102,869	0	0	57,694	160,563	160,563
20-8185	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		80,403	3,529	4,978	51,039	139,949	139,949
20-8186	Correctional Officer I	FT	P	GC	Seward	100	11E / F	12.0		57,911	2,543	3,620	42,029	106,103	106,103
20-8187	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		65,448	2,877	4,148	45,076	117,549	117,549
20-8188	Correctional Officer I	FT	P	GC	Seward	100	11E / F	12.0		58,073	2,550	3,620	42,090	106,333	106,333
20-8189	Correctional Officer III	FT	P	GC	Seward	100	14F	12.0		77,482	3,407	4,954	49,927	135,770	135,770

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
Component: Spring Creek Correctional Center (722)
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
20-8190	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		56,612	2,490	3,620	41,538	104,260	104,260
20-8192	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		77,855	3,424	4,978	50,077	136,334	136,334
20-8194	Correctional Officer II	FT	P	GC	Seward	100	13N	12.0		86,943	3,824	5,560	53,730	150,057	150,057
20-8195	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		62,664	2,756	4,001	43,968	113,389	113,389
20-8196	Correctional Officer III	FT	P	GC	Seward	100	14L	12.0		86,527	3,805	5,533	53,563	149,428	149,428
20-8197	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		79,537	3,493	4,978	50,712	138,720	138,720
20-8198	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		70,811	3,111	4,458	47,219	125,599	125,599
20-8199	Correctional Officer I	FT	P	GC	Seward	100	11E / F	12.0		57,830	2,540	3,620	41,998	105,988	105,988
20-8201	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		82,908	3,640	5,165	52,056	143,769	143,769
20-8202	Correctional Officer II	FT	P	GC	Seward	100	13Q	12.0		97,083	4,269	6,208	57,806	165,366	165,366
20-8203	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		58,561	2,575	3,745	42,321	107,202	107,202
20-8205	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,532	2,662	3,870	43,113	110,177	110,177
20-8206	Correctional Officer I	FT	P	GC	Seward	100	11E / F	12.0		57,261	2,516	3,620	41,783	105,180	105,180
20-8208	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		72,314	3,180	4,623	47,849	127,966	127,966
20-8223	Educ Coord	FT	A	GP	Seward	100	16F / G	12.0		63,144	870	0	42,646	106,660	106,660
20-8224	Adult Probation Officer II	FT	P	GP	Seward	100	16G / J	12.0		63,950	881	0	42,951	107,782	107,782

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				11,587,142	399,681	556,185	7,742,209
Full Time Positions:	168	0	0				
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	168	0	0				
				Total Pre-Vacancy:	20,285,217		
				Minus Vacancy Adjustment of 1.55%:	(315,417)		
				Total Post-Vacancy:	19,969,800		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	19,969,800		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	20,285,217	19,969,800	100.00%
Total PCN Funding:	20,285,217	19,969,800	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Corrections

Spring Creek Correctional Center

FY 2021 Organizational Structure

