

**State of Alaska**  
**FY2022 Governor's Operating Budget**

**Department of Corrections**  
**Palmer Correctional Center**  
**Component Budget Summary**

**Component: Palmer Correctional Center**

**Contribution to Department's Mission**

No mission statement.

**Core Services**

- Secure Confinement
- Behavioral Intervention

**Major Component Accomplishments in 2020**

Entered into agreements for the reopening of the Palmer Correctional Center with the Department of Transportation / Public Facilities (DOT/PF) to oversee the necessary maintenance, repairs and renovations associated with the reopening. According to DOT/PF, contracts are in place with construction to be completed during FY2021.

Continued construction, repair and maintenance efforts without interruption during the COVID-19 pandemic.

Established and hired a Superintendent II to oversee the staffing and purchasing of the required equipment and one-time purchases required for the reopening of the 514-bed medium and minimum security Palmer Correctional Center facility located in Sutton.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2022**

Palmer Correctional Center was closed in FY2017.

**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**

**Contact:** Kelly Goode, Deputy Commissioner  
**Phone:** (907) 269-7397  
**E-mail:** kelly.goode@alaska.gov

Palmer Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	106	106	Annual Salaries	6,250,950
Part-time	0	0	COLA	9,883
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	4,351,855
			<i>Less 0.99% Vacancy Factor</i>	(105,188)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>106</b>	<b>106</b>	<b>Total Personal Services</b>	<b>10,507,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Assistant I	0	0	0	1	1
Administrative 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
Correctional Officer I	0	0	0	58	58
Correctional Officer II	0	0	0	5	5
Correctional Officer III	0	0	0	3	3
Correctional Officer IV	0	0	0	9	9
Correctional Superintendent I	0	0	0	1	1
Correctional Superintendent II	0	0	0	1	1
Educ Coord	0	0	0	2	2
Food Service Supervisor	0	0	0	1	1
Food Service, Lead	0	0	0	3	3
Mechanic, Automotive, Journey	0	0	0	1	1
Mlt Jrny	0	0	0	1	1
Mts/Bfc Frmn	0	0	0	3	3
Mts/EI Jrny II	0	0	0	1	1
Mts/Pb Jrny II	0	0	0	1	1
Office Assistant I	0	0	0	3	3
Office Assistant II	0	0	0	2	2
Stock & Parts Services I	0	0	0	1	1
Vocational Instructor	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106</b>	<b>106</b>

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

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	73.6	0.0	0.0	7,508.7	10,507.5	2,998.8	39.9%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	726.2	275.0	2,598.5	1,598.5	1,098.7	-499.8	-31.3%
74000 Commodities	53.4	73.9	3,816.4	816.4	3,634.7	2,818.3	345.2%
75000 Capital Outlay	56.5	0.0	9,934.0	6,425.3	0.0	-6,425.3	-100.0%
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>909.7</b>	<b>348.9</b>	<b>16,348.9</b>	<b>16,348.9</b>	<b>15,240.9</b>	<b>-1,108.0</b>	<b>-6.8%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	87.2	87.2	87.2	0.0	-87.2	-100.0%
1004 Gen Fund (UGF)	353.8	261.7	261.7	261.7	15,240.9	14,979.2	5723.8%
1169 PCE Endow (DGF)	555.9	0.0	16,000.0	16,000.0	0.0	-16,000.0	-100.0%
<b>Unrestricted General (UGF)</b>	<b>353.8</b>	<b>348.9</b>	<b>348.9</b>	<b>348.9</b>	<b>15,240.9</b>	<b>14,892.0</b>	<b>4268.3%</b>
<b>Designated General (DGF)</b>	<b>555.9</b>	<b>0.0</b>	<b>16,000.0</b>	<b>16,000.0</b>	<b>0.0</b>	<b>-16,000.0</b>	<b>-100.0%</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	104	0	104	106	106	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	348.9	0.0	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0
1001 CBR Fund		87.2										
1004 Gen Fund		261.7										
<b>Palmer Correctional Center Reopening Sec9 Ch7 SLA2020 P12 L21 (HB234) (FY20-FY21)</b>												
	CarryFwd	16,000.0	0.0	0.0	2,323.5	3,742.5	9,934.0	0.0	0.0	104	0	0
1169 PCE Endow		16,000.0										
Carry forward the unexpended balance of the appropriation made for the costs of reopening of the Palmer Correctional Center per the amendment to the appropriation made in Sec14 Ch3 FSSLA2019 P25 L15 (SB19).												
Sec. 9. DEPARTMENT OF CORRECTIONS. (a) Section 14(a), ch. 3, FSSLA 2019, is amended to read:												
(a) The sum of \$6,000,000 is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Corrections for the costs of reopening the Palmer Correctional Center for the fiscal years ending June 30, 2020, and June 30, 2021.												
(b) Section 14(b), ch. 3, FSSLA 2019, is amended to read:												
(b) The sum of \$10,669,100 is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Corrections for the costs of reopening the Palmer Correctional Center for the fiscal years ending June 30, 2020, and June 30, 2021.												
	<b>Subtotal</b>	<b>16,348.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,598.5</b>	<b>3,816.4</b>	<b>9,934.0</b>	<b>0.0</b>	<b>0.0</b>	<b>104</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Add Two Positions to Support Palmer Correctional Center Needs</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add two new positions to support Palmer Correctional Center staffing needs using existing authority.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	7,508.7	0.0	-1,000.0	-3,000.0	-3,508.7	0.0	0.0	0	0	0
Realign authority to balance personal service within the maximum vacancy factor. This transaction overstates the personal service authority during this year and is only a technical adjustment. The majority of this authority will be utilized for the reopening of the Palmer Correctional Center during FY2021 and positions will be recruited for as needed throughout the fiscal year.												
	<b>Subtotal</b>	<b>16,348.9</b>	<b>7,508.7</b>	<b>0.0</b>	<b>1,598.5</b>	<b>816.4</b>	<b>6,425.3</b>	<b>0.0</b>	<b>0.0</b>	<b>106</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>Reverse Palmer Correctional Center Reopening Sec9 Ch7 SLA2020 P12 L21 (HB234) (FY20-FY21)</b>												
	OTI	-16,000.0	-7,508.7	0.0	-1,323.5	-742.5	-6,425.3	0.0	0.0	0	0	0
1169 PCE Endow		-16,000.0										

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

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

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

Reverse the carry forward authorization appropriated for the costs of reopening of the Palmer Correctional Center per the amendment to the appropriation made in Sec14 Ch3 FSSLA2019 P25 L15 (SB19).

Sec. 9. DEPARTMENT OF CORRECTIONS. (a) Section 14(a), ch. 3, FSSLA 2019, is amended to read:

(a) The sum of \$6,000,000 is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Corrections for the costs of reopening the Palmer Correctional Center for the fiscal years ending June 30, 2020, and June 30, 2021.

(b) Section 14(b), ch. 3, FSSLA 2019, is amended to read:

(b) The sum of \$10,669,100 is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Corrections for the costs of reopening the Palmer Correctional Center for the fiscal years ending June 30, 2020, and June 30, 2021.

**FY2022 Salary Adjustments**

	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow		7.5										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$7.5

**Align Second-Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))**

	Trin	14,810.8	10,500.0	0.0	750.0	3,560.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14,810.8										

Align funding associated with the second-year fiscal note for Ch4 FSSLA2019 (HB49). This funding is needed to meet the full operational costs associated with the Palmer Correctional Center (PCC) for FY2022. This funding will support the operational costs associated with the increased inmate population placed under the departments care and custody.

Full operations of the PCC will increase the general offender capacity by 514 beds bringing the total in-state capacity for persons to be held in an in-state correctional facility to 5,387.

**Transfer Authority Departmentwide to Meet Office of Information Technology Charges**

	Trin	65.8	0.0	0.0	65.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.8										

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

(\$1,532.5) Information Technology MIS  
 \$5.2 Recruitment and Retention  
 \$8.3 Office of the Commissioner  
 \$33.4 Administrative Services

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

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

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$6.2 Research and Records												
\$92.0 Pretrial Services												
\$6.2 Correctional Academy												
\$9.4 Classification and Furlough												
\$9.4 Institution Director Office												
\$7.3 Inmate Transportation unit												
\$160.5 Anchorage Correctional Complex												
\$25.6 Anvil Mountain Correctional Center												
\$63.7 Hiland Mountain Correctional Center												
\$54.9 Fairbanks Correctional Center												
\$206.5 Goose Creek Correctional Center												
\$22.4 Ketchikan Correctional Center												
\$48.6 Lemon Creek Correctional Center												
\$28.7 Mat-Su Correctional Center												
\$65.8 Palmer Correctional Center												
\$103.0 Spring Creek Correctional Center												
\$74.2 Wildwood Correctional Center												
\$28.2 Yukon-Kuskokwim Correctional Center												
\$18.8 Point Mackenzie Correctional Center												
\$4.1 Probation and Parole Director Office												
\$161.0 Statewide Probation and Parole												
\$12.5 Parole Board												
\$4.1 Facilities Capital Improvement Unit												
\$18.8 Electronic Monitoring												
\$55.4 Behavioral Health Care												
\$173.5 Physical Health Care												
\$6.2 Reentry Unit												
\$8.3 Health and Rehabilitation Director's Office												
\$3.1 Substance Abuse Treatment Program												
\$4.1 Sex Offender Management Program												
\$3.1 Education Programs												
<b>Transfer Authority Departmentwide to Meet Division of Personnel Labor Relations Charges</b>												
	Trin	7.9	0.0	0.0	7.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

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

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

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$153.2) Administrative Services												
\$0.4 Recruitment and Retention												
\$0.6 Office of the Commissioner												
\$0.9 Information Technology MIS												
\$0.4 Research and Records												
\$6.6 Pretrial Services												
\$0.6 Correctional Academy												
\$0.8 Classification and Furlough												
\$0.7 Institution Director Office												
\$1.0 Inmate Transportation unit												
\$19.1 Anchorage Correctional Complex												
\$3.0 Anvil Mountain Correctional Center												
\$8.0 Hiland Mountain Correctional Center												
\$6.7 Fairbanks Correctional Center												
\$25.0 Goose Creek Correctional Center												
\$2.7 Ketchikan Correctional Center												
\$5.8 Lemon Creek Correctional Center												
\$3.6 Mat-Su Correctional Center												
\$7.9 Palmer Correctional Center												
\$12.6 Spring Creek Correctional Center												
\$9.1 Wildwood Correctional Center												
\$3.2 Yukon-Kuskokwim Correctional Center												
\$2.1 Point Mackenzie Correctional Center												
\$0.4 Probation and Parole Director Office												
\$11.4 Statewide Probation and Parole												
\$0.9 Parole Board												
\$0.3 Facilities Capital Improvement Unit												
\$1.4 Electronic Monitoring												
\$4.0 Behavioral Health Care												
\$12.3 Physical Health Care												
\$0.4 Reentry Unit												
\$0.6 Health and Rehabilitation Director's Office												
\$0.2 Substance Abuse Treatment Program												
\$0.3 Sex Offender Management Program												
\$0.2 Education Programs												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-87.2										
1004 Gen Fund		87.2										

**Replace Funding Source to Support Salary Adjustments**



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
1169 PCE Endow		-7.5										
Replace power cost equalization endowment fund. This funding was originally received for House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019) and is no longer budgeted within the Palmer Correctional Center. Unrestricted general fund is a more appropriate fund source to meet the FY2022 salary adjustments.												
<b>Totals</b>		<b>15,240.9</b>	<b>10,507.5</b>	<b>0.0</b>	<b>1,098.7</b>	<b>3,634.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>106</b>	<b>0</b>	<b>0</b>

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
3000	Services		726.2	1,598.5	1,098.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>3000 Services Detail Totals</b>			<b>726.2</b>	<b>1,598.5</b>	<b>1,098.7</b>
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	1.0	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	34.6	275.0	35.0
3008	Utilities	Public utility costs such as; heat, water, sewage, electricity, and waste disposal.	7.0	10.0	0.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	11.5	135.0	15.0
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.	0.1	730.0	36.4
3011	Other Services	Professional services such as: costs related to security, required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	399.2	30.0	647.7
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	7.9	10.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server	0.0	0.0	184.7

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
<b>3000 Services Detail Totals</b>			<b>726.2</b>	<b>1,598.5</b>	<b>1,098.7</b>	
		Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.				
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	0.8	0.8	0.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	0.0	0.0	69.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	0.0	20.0	20.0
3031	Inter-Agency Construction		(Dept) Transportation & Public Facilities - Engineering and Construction Consulting Services	228.9	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.0	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	3.1	0.0	5.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	32.1	387.7	75.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
4000	Commodities		53.4	816.4	3,634.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>53.4</b>	<b>816.4</b>	<b>3,634.7</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.	10.4	0.0	30.0
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	0.0	0.0	75.0
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.	0.0	400.0	2,575.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	0.3	66.4	875.0
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	42.7	350.0	79.7

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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
		<b>4000 Commodities Detail Totals</b>	<b>53.4</b>	<b>816.4</b>	<b>3,634.7</b>
		oils, and miscellaneous hardware.			

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
5000	Capital Outlay		56.5	6,425.3	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>56.5</b>	<b>6,425.3</b>	<b>0.0</b>
5002	Structures and Infrastructure	Repair, maintenance, renovations and construction to bring the facility operational.	56.5	6,425.3	0.0

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

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

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>43.9</b>	<b>418.5</b>	<b>364.6</b>
			With Department of Environmental Conservation	7.9	10.0	10.0
			With Department of Administration	0.8	20.8	274.6
			With Department of Labor and Workforce Development	3.1	0.0	5.0
			With Department of Transportation/Public Facilities	32.1	387.7	75.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	7.9	10.0	10.0
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.	0.0	0.0	184.7
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	0.8	0.8	0.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	0.0	0.0	69.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	0.0	20.0	20.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	3.1	0.0	5.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	32.1	387.7	75.0

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

**Scenario:** FY2022 Governor (17280)  
**Component:** Palmer Correctional Center (712)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-?074	Correctional Officer IV	FT	P	GC	Palmer	100	15C / D	12.0		74,153	0	0	46,797	120,950	120,950
20-?075	Correctional Officer IV	FT	P	GC	Palmer	100	15C / D	12.0		74,153	0	0	46,797	120,950	120,950
20-?076	Correctional Officer IV	FT	P	GC	Palmer	100	15C / D	12.0		74,153	0	0	46,797	120,950	120,950
20-?077	Correctional Officer IV	FT	P	GC	Palmer	100	15C / D	12.0		74,153	0	0	46,797	120,950	120,950
20-?078	Correctional Officer IV	FT	P	GC	Palmer	100	15C / D	12.0		74,153	0	0	46,797	120,950	120,950
20-?079	Correctional Officer IV	FT	P	GC	Palmer	100	15C / D	12.0		74,153	0	0	46,797	120,950	120,950
20-?080	Correctional Officer IV	FT	P	GC	Palmer	100	15C / D	12.0		74,153	0	0	46,797	120,950	120,950
20-?081	Correctional Officer IV	FT	P	GC	Palmer	100	15C / D	12.0		74,153	0	0	46,797	120,950	120,950
20-?082	Correctional Officer IV	FT	P	GC	Palmer	100	15C / D	12.0		74,153	0	0	46,797	120,950	120,950
20-?083	Correctional Officer III	FT	P	GC	Palmer	100	14C / D	12.0		69,204	0	0	44,928	114,132	114,132
20-?084	Correctional Officer III	FT	P	GC	Palmer	100	14C / D	12.0		69,204	0	0	44,928	114,132	114,132
20-?085	Correctional Officer III	FT	P	GC	Palmer	100	14C / D	12.0		69,204	0	0	44,928	114,132	114,132
20-?086	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		61,331	0	0	41,953	103,284	103,284
20-?087	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		61,331	0	0	41,953	103,284	103,284
20-?088	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		61,331	0	0	41,953	103,284	103,284
20-?089	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		61,331	0	0	41,953	103,284	103,284
20-?090	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		61,331	0	0	41,953	103,284	103,284
20-?091	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?092	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?093	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?094	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?095	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?096	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?097	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?098	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?099	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?100	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?101	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?102	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?103	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?104	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?105	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?106	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?107	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?108	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?109	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?110	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?111	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136

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:** FY2022 Governor (17280)  
**Component:** Palmer Correctional Center (712)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-?112	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?113	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?114	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?115	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?116	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?117	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?118	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?119	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?120	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?121	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?122	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?123	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?124	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?125	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?126	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?127	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?128	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?129	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?130	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?131	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?132	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?133	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?134	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?135	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?136	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?137	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?138	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?139	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?140	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?141	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?142	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?143	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?144	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?145	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?146	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?147	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-?148	Office Assistant I	FT	A	GP	Palmer	100	8B / C	12.0		32,926	454	0	31,230	64,610	64,610
20-?149	Office Assistant I	FT	A	GP	Palmer	100	8B / C	12.0		32,926	454	0	31,230	64,610	64,610

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:** FY2022 Governor (17280)  
**Component:** Palmer Correctional Center (712)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-?150	Office Assistant I	FT	A	GP	Palmer	100	8B / C	12.0		32,926	454	0	31,230	64,610	64,610
20-?151	Office Assistant II	FT	A	GP	Palmer	100	10B / C	12.0		37,187	512	0	32,840	70,539	70,539
20-?152	Office Assistant II	FT	A	GP	Palmer	100	10B / C	12.0		37,187	512	0	32,840	70,539	70,539
20-?153	Accounting Clerk	FT	A	GP	Palmer	100	10B / C	12.0		37,187	512	0	32,840	70,539	70,539
20-?154	Adult Probation Officer III	FT	P	SS	Palmer	100	18C / D	12.0		70,699	0	0	45,540	116,239	116,239
20-?155	Adult Probation Officer II	FT	P	GP	Palmer	100	16C / D	12.0		58,110	801	0	40,744	99,655	99,655
20-?156	Adult Probation Officer II	FT	P	GP	Palmer	100	16C / D	12.0		58,110	801	0	40,744	99,655	99,655
20-?157	Adult Probation Officer II	FT	P	GP	Palmer	100	16C / D	12.0		58,110	801	0	40,744	99,655	99,655
20-?158	Adult Probation Officer II	FT	P	GP	Palmer	100	16C / D	12.0		58,110	801	0	40,744	99,655	99,655
20-?159	Adult Probation Officer II	FT	P	GP	Palmer	100	16C / D	12.0		58,110	801	0	40,744	99,655	99,655
20-?160	Educ Coord	FT	A	GP	Palmer	100	16C / D	12.0		58,110	801	0	40,744	99,655	99,655
20-?161	Educ Coord	FT	A	GP	Palmer	100	16C / D	12.0		58,110	801	0	40,744	99,655	99,655
20-?162	Vocational Instructor	FT	A	GP	Palmer	100	16C / D	12.0		58,110	801	0	40,744	99,655	99,655
20-?163	Stock & Parts Services I	FT	A	LL	Palmer	1BB	57B / C	12.0		42,091	0	0	34,588	76,679	76,679
20-?164	Mechanic, Automotive, Journey	FT	A	LL	Palmer	1BB	54B / C	12.0		49,515	0	0	37,393	86,908	86,908
20-?165	Food Service, Lead	FT	A	LL	Palmer	1BB	56B / C	12.0		44,275	0	0	35,413	79,688	79,688
20-?166	Food Service, Lead	FT	A	LL	Palmer	1BB	56B / C	12.0		44,275	0	0	35,413	79,688	79,688
20-?167	Food Service, Lead	FT	A	LL	Palmer	1BB	56B / C	12.0		44,275	0	0	35,413	79,688	79,688
20-?168	Food Service Supervisor	FT	A	SS	Palmer	100	16C / D	12.0		61,610	0	0	42,107	103,717	103,717
20-?169	Mts/EI Jrny II	FT	A	LL	Palmer	1BB	51B / C	12.0		59,529	0	0	41,176	100,705	100,705
20-?170	Mts/Pb Jrny II	FT	A	LL	Palmer	1BB	51B / C	12.0		59,529	0	0	41,176	100,705	100,705
20-?171	Mts/Bfc Frmn	FT	A	LL	Palmer	1BB	50B / C	12.0		62,596	0	0	42,335	104,931	104,931
20-?172	Mts/Bfc Frmn	FT	A	LL	Palmer	1BB	50B / C	12.0		62,596	0	0	42,335	104,931	104,931
20-?173	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-5676	Correctional Superintendent II	FT	P	SS	Palmer	100	21F	12.0		92,269	0	0	53,690	145,959	145,959
20-5677	Correctional Superintendent I	FT	P	SS	Palmer	100	19C / D	12.0		75,670	0	0	47,418	123,088	123,088
20-5678	Administrative Officer I	FT	A	SS	Palmer	100	17C	12.0		63,856	0	0	42,955	106,811	106,811
20-5679	Administrative Assistant I	FT	A	GP	Palmer	100	12B / C	12.0		41,842	577	0	34,598	77,017	77,017
20-5680	Mts/Bfc Frmn	FT	A	LL	Palmer	1BB	50M	12.0		81,479	0	0	49,469	130,948	130,948
20-5681	Mlt Jrny	FT	A	LL	Palmer	1BB	53C / D	12.0		55,421	0	0	39,624	95,045	95,045

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:** FY2022 Governor (17280)  
**Component:** Palmer Correctional Center (712)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	6,250,950
														<b>Total COLA:</b>	9,883
	<b>Full Time Positions:</b>	106	0	0										<b>Total Premium Pay:</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	4,351,855
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	106	0	0											
	<b>Total Component Months:</b>	1,272.0													
														<b>Total Pre-Vacancy:</b>	10,612,688
														<b>Minus Vacancy Adjustment of 0.99%:</b>	(105,188)
														<b>Total Post-Vacancy:</b>	10,507,500
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	10,507,500

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	10,612,688	10,507,500	100.00%
<b>Total PCN Funding:</b>	<b>10,612,688</b>	<b>10,507,500</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.

# Department of Corrections

## Palmer Correctional Center

### FY 2022 Organizational Structure

