

State of Alaska FY2023 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 2021

Maintained COVID safety protocols during the construction, repairs and maintenance efforts related to the reopening of the facility and maintaining the opening timeline.

Completed recruitment for all key supervisory positions to include Superintendent I, Administrative Officer I, Maintenance Foreman, Kitchen Lead, Lieutenant, Security Staff Sergeant, four (4) Shift Staff Sergeants, two (2) Unit Team Staff Sergeants, Records Staff Sergeant, and Probation Supervisor. In addition to this, recruitment was completed for all administrative support positions, and all but 6 security vacancies have been filled to date. During this period 100 positions were created in Online Position Description (OPD) to support Security and Administrative functions at Palmer Correctional Center (PCC).

Post Orders were generated identifying key duties for each post throughout the facility. Emergency plans were generated identifying procedures to be followed during emergencies to include natural disaster, prisoner riots, adverse job action, hostage situations, escapes, prisoner death, bomb threats, hunger strikes etc. Prisoner meal service and movement schedules were developed taking COVID protocols and safety measure into consideration.

Provided maintenance employment opportunities for inmates at Point Mackenzie Correctional Farm, Goose Creek Correctional Center, and Anchorage Community Residential Centers.

PCC gave back to the community by providing transportation and supervision to an inmate work crew for trash clean-up alongside the Glen Highway.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2023

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

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	
	FY2022 Management Plan	FY2023 Governor		
Full-time	106	106	Annual Salaries	7,297,768
Part-time	0	0	COLA	240,409
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	4,979,226
			<i>Less 6.77% Vacancy Factor</i>	<i>(847,403)</i>
			Lump Sum Premium Pay	0
Totals	106	106	Total Personal Services	11,670,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Assistant 1	0	0	0	1	1
Administrative Officer 1	0	0	0	1	1
Adult Probation Officer 2	0	0	0	5	5
Adult Probation Officer 3	0	0	0	1	1
Correctional Officer 1	0	0	0	9	9
Correctional Officer 2	0	0	0	53	53
Correctional Officer 3	0	0	0	3	3
Correctional Officer 4	0	0	0	9	9
Correctional Superintendent 1	0	0	0	1	1
Correctional Superintendent 2	0	0	0	1	1
Correctional Supervisor	0	0	0	1	1
Criminal Justice Technician 2	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
Mail Services Courier	0	0	0	1	1
Mechanic, Automotive, Journey	0	0	0	1	1
Mlt Jrny	0	0	0	1	1
Mts/Bfc Frmn	0	0	0	1	1
Mts/Bfc Jrny 1	0	0	0	1	1
Mts/EI Jrny 2	0	0	0	1	1
Mts/Eu Jrny 1	0	0	0	1	1
Mts/Pb Jrny 2	0	0	0	1	1
Office Assistant 2	0	0	0	3	3
Stock & Parts Services 1	0	0	0	1	1
Vocational Instructor	0	0	0	1	1
Totals	0	0	0	106	106

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,054.9	11,197.3	11,197.3	11,526.6	11,670.0	143.4	1.2%
72000 Travel	2.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	12,416.0	1,098.7	1,098.7	1,098.7	1,098.7	0.0	0.0%
74000 Commodities	5,966.8	3,634.7	3,634.7	3,634.7	3,634.7	0.0	0.0%
75000 Capital Outlay	425.1	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	19,864.9	15,930.7	15,930.7	16,260.0	16,403.4	143.4	0.9%
Fund Sources:							
1004 Gen Fund (UGF)	3,751.8	15,930.7	15,930.7	16,260.0	6,403.4	-9,856.6	-60.6%
1169 PCE Endow (DGF)	16,113.1	0.0	0.0	0.0	0.0	0.0	0.0%
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	0.0	10,000.0	10,000.0	100.0%
Unrestricted General (UGF)	3,751.8	15,930.7	15,930.7	16,260.0	16,403.4	143.4	0.9%
Designated General (DGF)	16,113.1	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	106	106	106	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	
FY2023 ACOA BU - Alaska Correctional Officers Association (GC) 3% COLA: \$219.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.9												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.5										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-9.5												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.1										
FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$41.1												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.6										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-7.6												
Transfer Authority from Anchorage Correctional Complex to Meet Projected Costs												
	Trin	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.0										
Transfer authority from Anchorage Correctional Complex to meet personal services needs. Authorization is needed to meet costs associated with annual merit increases, employee and position transfers, and to maintain appropriate vacancy factors. Authorization is available to transfer due to employee turnover.												

Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds

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	
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10,000.0										
1271 ARPA Rev R		10,000.0										
Use federal receipts from sec. 9901, Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021 (P.L. 117-2) for the provision of government services.												
	Totals	16,403.4	11,670.0	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Palmer Correctional Center (712)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		2.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			2.1	0.0	0.0
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	2.1	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Palmer Correctional Center (712)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		12,416.0	1,098.7	1,098.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			12,416.0	1,098.7	1,098.7
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	3.0	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	35.1	35.0	35.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	11.8	0.0	0.0
3008	Utilities	Public utility costs such as; heat, water, sewage, electricity, and waste disposal.	24.8	0.0	0.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	64.9	15.0	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.	15.1	36.4	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.	499.7	647.7	647.7
3015	Inter-Agency	EnvCon - Department-wide Conservation and Environmental	7.9	10.0	10.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Palmer Correctional Center (712)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			12,416.0	1,098.7	1,098.7
	Conservation/Environmental	services; permits and inspections.			
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.	111.8	196.3	196.3
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	51.7	69.1	69.1
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.	5.0	8.0	8.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.9	1.2	1.2
3029	Inter-Agency Education/Training	PubSaf - Department-wide Certification and Training charges.	0.1	0.0	0.0
3031	Inter-Agency Construction	Trans - Department-wide (Dept) Transportation & Public Facilities - Engineering and Construction Consulting Services	11,495.3	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide Other equipment and machinery services.	0.9	5.0	5.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	68.0	75.0	75.0
3038	Inter-Agency Management/Consulting	NatRes - Department-wide Management and/or consulting services provided.	20.0	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Palmer Correctional Center (712)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		5,966.8	3,634.7	3,634.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			5,966.8	3,634.7	3,634.7
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.	3,589.8	30.0	30.0
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	0.0	75.0	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.	803.6	2,575.0	2,575.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	714.6	875.0	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	844.6	79.7	79.7

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Palmer Correctional Center (712)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			5,966.8	3,634.7	3,634.7
oils, and miscellaneous hardware.					
4020	Equipment Fuel	Other equipment fuel.	14.2	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Palmer Correctional Center (712)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		425.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			425.1	0.0	0.0
5002	Structures and Infrastructure	Repair, maintenance, renovations and construction to bring the facility operational.	424.2	0.0	0.0
5004	Equipment	Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	0.9	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Palmer Correctional Center (712)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
6169 PCE Endow (1169 PCE Endow)			16,113.3	0.0	0.0
6815 PCE Endowment Fund - Miscellaneous		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.	16,113.3	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Palmer Correctional Center (712)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				11,761.6	364.6	364.6
With Department of Environmental Conservation				7.9	10.0	10.0
With Department of Administration				170.3	279.6	279.6
With Department of Public Safety				0.1	0.0	0.0
With Department of Transportation/Public Facilities				11,563.3	75.0	75.0
With Department of Natural Resources				20.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	111.8	196.3	196.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	51.7	69.1	69.1
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.	5.0	8.0	8.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.9	1.2	1.2
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.1	0.0	0.0
3031	Inter-Agency Construction	Trans - Department-wide	(Dept) Transportation & Public Facilities - Engineering and Construction Consulting Services	11,495.3	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.9	5.0	5.0

Inter-Agency Services (1682)
Department of Corrections

Component: Palmer Correctional Center (712)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	68.0	75.0	75.0
3038 Inter-Agency Management/Consulting	NatRes - Department-wide	Management and/or consulting services provided.	20.0	0.0	0.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-5676	Correctional Superintendent 2	FT	P	S2	Palmer	100	21F / J	12.0		95,335	3,983	0	57,810	157,128	157,128
20-5677	Correctional Superintendent 1	FT	P	S2	Palmer	100	19F	12.0		83,512	3,489	0	53,168	140,169	140,169
20-5678	Administrative Officer 1	FT	A	SS	Palmer	100	17B / C	12.0		65,519	912	0	46,104	112,535	112,535
20-5679	Administrative Assistant 1	FT	A	GP	Palmer	100	12B / C	12.0		43,045	0	0	35,681	78,726	78,726
20-5680	Mts/Bfc Frmn	FT	A	LL	Palmer	1BB	50N / O	12.0		87,634	0	0	53,082	140,716	140,716
20-5681	Mlt Jrny	FT	A	LL	Palmer	1BB	53L / M	12.0		67,935	0	0	45,349	113,284	113,284
20-5683	Correctional Officer 2	FT	P	GC	Palmer	100	13M / N	12.0		83,383	3,484	0	53,069	139,936	139,936
20-5684	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		75,486	3,154	0	49,969	128,609	128,609
20-5685	Correctional Officer 2	FT	P	GC	Palmer	100	13F / J	12.0		72,197	3,016	0	48,678	123,891	123,891
20-5686	Correctional Officer 2	FT	P	GC	Palmer	100	13M	12.0		82,585	3,450	0	52,756	138,791	138,791
20-5687	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		76,738	3,206	0	50,461	130,405	130,405
20-5688	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		79,439	3,319	0	51,521	134,279	134,279
20-5689	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		77,837	3,252	0	50,892	131,981	131,981
20-5690	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		73,956	3,090	0	49,368	126,414	126,414
20-5691	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		77,335	3,231	0	50,695	131,261	131,261
20-5692	Correctional Officer 2	FT	P	GC	Palmer	100	13M / N	12.0		83,460	3,487	0	53,100	140,047	140,047
20-5693	Correctional Officer 2	FT	P	GC	Palmer	100	13C / D	12.0		66,379	2,773	0	46,394	115,546	115,546
20-5694	Correctional Officer 2	FT	P	GC	Palmer	100	13L / M	12.0		80,376	3,358	0	51,889	135,623	135,623
20-5695	Correctional Officer 2	FT	P	GC	Palmer	100	13D / E	12.0		68,075	2,844	0	47,060	117,979	117,979
20-5696	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		60,072	2,510	0	43,918	106,500	106,500
20-5697	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		60,072	2,510	0	43,918	106,500	106,500
20-5698	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		60,072	2,510	0	43,918	106,500	106,500
20-5699	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		73,956	3,090	0	49,368	126,414	126,414
20-5700	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		75,509	3,155	0	49,978	128,642	128,642
20-5701	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		73,956	3,090	0	49,368	126,414	126,414
20-5702	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		73,956	3,090	0	49,368	126,414	126,414
20-5703	Correctional Officer 2	FT	P	GC	Palmer	100	13F / J	12.0		73,734	3,080	0	49,281	126,095	126,095
20-5704	Correctional Officer 2	FT	P	GC	Palmer	100	13M	12.0		82,585	3,450	0	52,756	138,791	138,791
20-5705	Correctional Officer 2	FT	P	GC	Palmer	100	13P	12.0		92,221	3,853	0	56,539	152,613	152,613
20-5706	Correctional Officer 3	FT	P	GC	Palmer	100	14D / E	12.0		73,978	3,091	0	49,377	126,446	126,446
20-5707	Correctional Officer 3	FT	P	GC	Palmer	100	14D / E	12.0		73,978	3,091	0	49,377	126,446	126,446
20-5708	Correctional Officer 3	FT	P	GC	Palmer	100	14F	12.0		76,387	3,191	0	50,323	129,901	129,901
20-5709	Correctional Officer 4	FT	P	GC	Palmer	100	15F	12.0		85,870	3,587	0	54,046	143,503	143,503
20-5710	Correctional Officer 4	FT	P	GC	Palmer	100	15D / E	12.0		79,256	3,311	0	51,449	134,016	134,016
20-5711	Correctional Officer 4	FT	P	GC	Palmer	100	15D / E	12.0		79,256	3,311	0	51,449	134,016	134,016
20-5712	Correctional Officer 4	FT	P	GC	Palmer	100	15D / E	12.0		79,256	3,311	0	51,449	134,016	134,016
20-5713	Correctional Officer 4	FT	P	GC	Palmer	100	15D / E	12.0		79,256	3,311	0	51,449	134,016	134,016

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: FY2023 Governor (18673)
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
20-5714	Correctional Officer 4	FT	P	GC	Palmer	100	15D / E	12.0		79,256	3,311	0	51,449	134,016	134,016
20-5715	Correctional Officer 4	FT	P	GC	Palmer	100	15D / E	12.0		79,256	3,311	0	51,449	134,016	134,016
20-5716	Correctional Officer 4	FT	P	GC	Palmer	100	15D / E	12.0		79,256	3,311	0	51,449	134,016	134,016
20-5717	Correctional Officer 4	FT	P	GC	Palmer	100	15M	12.0		95,177	3,976	0	57,700	156,853	156,853
20-5722	Correctional Supervisor	FT	P	S2	Palmer	100	18A	12.0		66,102	2,762	0	46,333	115,197	115,197
20-5723	Stock & Parts Services 1	FT	A	LL	Palmer	1BB	57B / C	12.0		41,608	0	0	35,013	76,621	76,621
20-5724	Mts/EI Jrny 2	FT	A	LL	Palmer	1BB	51B / C	12.0		58,722	0	0	41,732	100,454	100,454
20-5725	Mts/Pb Jrny 2	FT	A	LL	Palmer	1BB	51C / D	12.0		61,577	0	0	42,852	104,429	104,429
20-5726	Food Service Supervisor	FT	A	SS	Palmer	100	16B / C	12.0		59,401	827	0	43,702	103,930	103,930
20-5727	Food Service, Lead	FT	A	LL	Palmer	1BB	56C / D	12.0		46,306	0	0	36,857	83,163	83,163
20-5728	Food Service, Lead	FT	A	LL	Palmer	1BB	56C / D	12.0		45,793	0	0	36,656	82,449	82,449
20-5729	Food Service, Lead	FT	A	LL	Palmer	1BB	56C / D	12.0		45,793	0	0	36,656	82,449	82,449
20-5730	Accounting Clerk	FT	A	GP	Palmer	100	10C / D	12.0		38,688	0	0	33,970	72,658	72,658
20-5731	Office Assistant 2	FT	A	GP	Palmer	100	10F / G	12.0		42,487	0	0	35,462	77,949	77,949
20-5732	Vocational Instructor	FT	A	GP	Palmer	100	16D / E	12.0		60,801	0	0	42,652	103,453	103,453
20-5733	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		74,768	3,124	0	49,687	127,579	127,579
20-5734	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		60,072	2,510	0	43,918	106,500	106,500
20-5735	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		73,956	3,090	0	49,368	126,414	126,414
20-5736	Correctional Officer 2	FT	P	GC	Palmer	100	13C / D	12.0		68,546	2,864	0	47,244	118,654	118,654
20-5737	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		76,738	3,206	0	50,461	130,405	130,405
20-5738	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		74,768	3,124	0	49,687	127,579	127,579
20-5739	Correctional Officer 2	FT	P	GC	Palmer	100	13E / F	12.0		70,712	2,954	0	48,095	121,761	121,761
20-5740	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		73,956	3,090	0	49,368	126,414	126,414
20-5741	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		60,072	2,510	0	43,918	106,500	106,500
20-5742	Correctional Officer 2	FT	P	GC	Palmer	100	13D / E	12.0		68,546	2,864	0	47,244	118,654	118,654
20-5743	Correctional Officer 2	FT	P	GC	Palmer	100	13E / F	12.0		68,893	2,878	0	47,381	119,152	119,152
20-5744	Correctional Officer 2	FT	P	GC	Palmer	100	13D / E	12.0		68,423	2,859	0	47,196	118,478	118,478
20-5745	Correctional Officer 2	FT	P	GC	Palmer	100	13D / E	12.0		67,156	2,806	0	46,699	116,661	116,661
20-5746	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		71,285	2,978	0	48,320	122,583	122,583
20-5747	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		73,956	3,090	0	49,368	126,414	126,414
20-5748	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		73,956	3,090	0	49,368	126,414	126,414
20-5749	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		74,768	3,124	0	49,687	127,579	127,579
20-5750	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		60,072	2,510	0	43,918	106,500	106,500
20-5751	Correctional Officer 2	FT	P	GC	Palmer	100	13D / E	12.0		68,484	2,861	0	47,220	118,565	118,565
20-5752	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		76,691	3,204	0	50,442	130,337	130,337
20-5753	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		60,072	2,510	0	43,918	106,500	106,500
20-5754	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		76,390	3,191	0	50,324	129,905	129,905
20-5755	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		60,072	2,510	0	43,918	106,500	106,500

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: FY2023 Governor (18673)
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
20-5756	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		74,443	3,110	0	49,560	127,113	127,113
20-5757	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		73,956	3,090	0	49,368	126,414	126,414
20-5758	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		73,956	3,090	0	49,368	126,414	126,414
20-5759	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		71,285	2,978	0	48,320	122,583	122,583
20-5760	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		73,956	3,090	0	49,368	126,414	126,414
20-5761	Correctional Officer 2	FT	P	GC	Palmer	100	13M	12.0		82,585	3,450	0	52,756	138,791	138,791
20-5762	Correctional Officer 2	FT	P	GC	Palmer	100	13M	12.0		86,308	3,606	0	54,218	144,132	144,132
20-5763	Correctional Officer 2	FT	P	GC	Palmer	100	13D / E	12.0		68,546	2,864	0	47,244	118,654	118,654
20-5764	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		75,579	3,158	0	50,006	128,743	128,743
20-5765	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		74,504	3,113	0	49,584	127,201	127,201
20-5766	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		60,072	2,510	0	43,918	106,500	106,500
20-5767	Adult Probation Officer 2	FT	P	GP	Palmer	100	16C / D	12.0		56,875	0	0	41,110	97,985	97,985
20-5768	Adult Probation Officer 2	FT	P	GP	Palmer	100	16G / J	12.0		65,353	0	0	44,439	109,792	109,792
20-5769	Adult Probation Officer 2	FT	P	GP	Palmer	100	16D / E	12.0		60,801	0	0	42,652	103,453	103,453
20-5770	Adult Probation Officer 2	FT	P	GP	Palmer	100	16D / E	12.0		60,801	0	0	42,652	103,453	103,453
20-5771	Adult Probation Officer 2	FT	P	GP	Palmer	100	16J	12.0		67,802	0	0	45,400	113,202	113,202
20-5772	Adult Probation Officer 3	FT	P	SS	Palmer	100	18F / J	12.0		78,339	1,091	0	51,137	130,567	130,567
20-5773	Correctional Officer 2	FT	P	GC	Palmer	100	13D / E	12.0		67,237	2,809	0	46,731	116,777	116,777
20-5774	Correctional Officer 2	FT	P	GC	Palmer	100	13D / E	12.0		68,321	2,854	0	47,156	118,331	118,331
20-5775	Correctional Officer 2	FT	P	GC	Palmer	100	13E / F	12.0		70,549	2,947	0	48,031	121,527	121,527
20-5776	Correctional Officer 2	FT	P	GC	Palmer	100	13D / E	12.0		67,176	2,806	0	46,707	116,689	116,689
20-5777	Correctional Officer 2	FT	P	GC	Palmer	100	13D / E	12.0		67,217	2,808	0	46,723	116,748	116,748
20-5778	Mechanic, Automotive, Journey	FT	A	LL	Palmer	1BB	54D / E	12.0		52,297	0	0	39,209	91,506	91,506
20-5779	Educ Coord	FT	A	GP	Palmer	100	16D / E	12.0		60,801	0	0	42,652	103,453	103,453
20-5780	Educ Coord	FT	A	GP	Palmer	100	16D / E	12.0		60,801	0	0	42,652	103,453	103,453
20-5781	Mts/Eu Jrny 1	FT	A	LL	Palmer	1BB	53C / D	12.0		54,496	0	0	40,072	94,568	94,568
20-5782	Mts/Bfc Jrny 1	FT	A	LL	Palmer	1BB	53K	12.0		63,761	0	0	43,710	107,471	107,471
20-5783	Criminal Justice Technician 2	FT	A	GP	Palmer	100	14C / D	12.0		50,027	0	0	38,422	88,449	88,449
20-5784	Office Assistant 2	FT	A	GP	Palmer	100	10C / D	12.0		38,688	0	0	33,970	72,658	72,658
20-5785	Mail Services Courier	FT	A	GP	Palmer	100	9C / D	12.0		36,377	0	0	33,063	69,440	69,440
20-5786	Office Assistant 2	FT	A	GP	Palmer	100	10C / D	12.0		38,688	0	0	33,970	72,658	72,658

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: FY2023 Governor (18673)
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
		Total Positions	New	Deleted										Total Salary Costs:	7,297,768
														Total COLA:	240,409
	Full Time Positions:	106	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	4,979,226
	Non Permanent Positions:	0	0	0											
	Positions in Component:	106	0	0											
	Total Component Months:	1,272.0													
														Total Pre-Vacancy:	12,517,403
														Minus Vacancy Adjustment of 6.77%:	(847,403)
														Total Post-Vacancy:	11,670,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	11,670,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	12,517,403	11,670,000	100.00%
Total PCN Funding:	12,517,403	11,670,000	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 Palmer Correctional Center FY 2023 Organizational Structure

