

State of Alaska
FY2018 Governor's Operating Budget

Department of Corrections
Combined Hiland Mountain Correctional Center
Component Budget Summary

Component: Combined Hiland Mountain Correctional Center

Contribution to Department's Mission

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

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2016

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

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

Offenders gave back to the community by contributing to the following:

- Offenders contributed \$2,500.00 to the Adopt-A-Family Give-Back programs.
- The Transformational Living Community Program conducted a walk-a-thon in conjunction with the Chugiak Senior Citizens Center that raised \$3,153.18 for the center.
- Offenders contributed \$715.00 to the Running Free Program.
- Offenders participated in the Anchorage Homeless Connect Program making 56 blankets, 250 hat and scarves sets, 300 hats and 200 headband and scarves sets for donations to the program.
- Offenders participated in the 4A's program by making 120 hat and scarf sets, 200 headband and scarf sets and 100 blankets.
- Offenders participated in Cleaver Kids Day Care Program of Office of Children's Services (OCS) by making 100 hats and 100 blankets for donations to the program.
- Offenders participated in the Children's Closet Program for OCS by making 100 hat and scarf sets for donations to the program.
- Offenders participated in the Covenant House Youth Program by making 150 hat and scarf sets.
- Offenders participated in the Magic Yarn Project making 350 hats, 230 wigs and 360 accessories (stars, snowflakes) for the wigs.

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 36.32 hours of training.

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

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

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

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

Provide for timely and efficient screening and assessment of all offenders to allow for appropriate placement, programming and transition to community supervision.

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information
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**Combined Hiland Mountain Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	96	102	Annual Salaries	6,864,214
Part-time	0	0	COLA	168,308
Nonpermanent	0	0	Premium Pay	312,499
			Annual Benefits	4,499,680
			<i>Less 6.88% Vacancy Factor</i>	<i>(814,801)</i>
			Lump Sum Premium Pay	0
Totals	96	102	Total Personal Services	11,029,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Adult Probation Off I	1	0	0	0	1
Adult Probation Off II	5	0	0	0	5
Adult Probation Off III	1	0	0	0	1
Asst Correctional Supt	1	0	0	0	1
Correctional Officer I	2	0	0	0	2
Correctional Officer II	61	0	0	0	61
Correctional Officer III	11	0	0	0	11
Correctional Officer IV	1	0	0	0	1
Correctional Superintendent I	1	0	0	0	1
Ed Coordinator (Cor)	2	0	0	0	2
Food Service Lead	3	0	0	0	3
Food Service Supervisor	1	0	0	0	1
Mail Svcs Courier	1	0	0	0	1
Maint Gen Journey	2	0	0	0	2
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Maint Spec Etrician Journey II	1	0	0	0	1
Maint Spec Plumb Jrny II	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Vocational Instructor	1	0	0	0	1
Totals	102	0	0	0	102

Component Detail All Funds
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	10,189.1	10,216.7	10,216.7	10,657.7	11,029.9	372.2	3.5%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	575.4	395.5	395.5	395.5	395.5	0.0	0.0%
74000 Commodities	1,227.0	1,413.6	1,413.6	1,413.6	822.3	-591.3	-41.8%
75000 Capital Outlay	16.4	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	12,007.9	12,025.8	12,025.8	12,466.8	12,247.7	-219.1	-1.8%
Fund Sources:							
1004Gen Fund (UGF)	12,007.9	12,025.8	12,025.8	12,466.8	12,247.7	-219.1	-1.8%
Unrestricted General (UGF)	12,007.9	12,025.8	12,025.8	12,466.8	12,247.7	-219.1	-1.8%
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	96	96	96	96	102	6	6.3%
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: Combined Hiland Mountain Correctional Center (714)
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	12,025.8	10,216.7	0.0	395.5	1,413.6	0.0	0.0	0.0	96	0	0
1004 Gen Fund		12,025.8										
Subtotal		12,025.8	10,216.7	0.0	395.5	1,413.6	0.0	0.0	0.0	96	0	0

***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	441.0	441.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		441.0										

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2017 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee and position transfers, and to maintain maximum vacancy factors. Authorization is available to transfer due to the employee turnover, separations, retirements, as well as reduced overtime needs within the facilities associated with the reduction in the incarcerated offender population and additional staffing resources.

\$2,573.3 of general fund personal service authorization is reallocated as follows:

- (\$ 193.0) - Institution Directors Office
- \$ 441.0 - Combined Hiland Mountain Correctional Center
- (\$ 317.5) - Fairbanks Correctional Center
- \$1,269.0 - Goose Creek Correctional Center
- (\$ 276.4) - Lemon Creek Correctional Center
- \$ 863.2 - Matanuska-Susitna Correctional Center
- (\$ 597.7) - Palmer Correctional Center
- (\$ 577.1) - Spring Creek Correctional Center
- (\$ 274.5) - Wildwood Correctional Center
- (\$ 337.0) - Yukon-Kuskokwim Correctional Center

Subtotal		12,466.8	10,657.7	0.0	395.5	1,413.6	0.0	0.0	0.0	96	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	174.2	174.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		174.2										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$174.2

FY2018 PS Health Ins.: \$6.3

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)
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	
FY2018 PS Health Ins.:	\$6.6												
FY2018 PS Base All Rates & COLA:	\$161.3												
Reverse Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P49 L30 (HB256))													
1004 Gen Fund	OTI	-578.3	-510.6	0.0	0.0	-67.7	0.0	0.0	0.0	0	0	0	0

This reduction is associated with Fiscal Note 36 from passed legislation SB91 - Omnibus Crime Bill.

This legislation made several changes to sentencing, probation, parole and bail statutes. The changes to the sentencing and bail statutes is anticipated to reduce and limit the length of imprisonment of those individuals placed under the department's custody and is projected to reduce the overall incarcerated offender population.

These projections are accumulative of all changes reflected throughout the legislation based on the total Justice Reinvestment package and would result in an overall reduction of the prisoner population of (1,167) and general fund savings of (\$17,672.9) through FY2022. The anticipated impacted population is based on actual population trends incurred during FY2013 and FY2014.

The reduction of (11,619.0) is being distributed as follows:

- (1,276.7) Anchorage Correctional Complex
- (263.6) Anvil Mountain Correctional Center
- (578.3) Hiland Mountain Correctional Center
- (489.5) Fairbanks Correctional Center
- (2,068.0) Goose Creek Correctional Center
- (199.5) Ketchikan Correctional Center
- (447.1) Lemon Creek Correctional Center
- (247.7) Matanuska-Susitna Correctional Center
- (3,967.0) Palmer Correctional Center
- (942.4) Spring Creek Correctional Center
- (658.8) Wildwood Correctional Center
- (347.1) Yukon-Kuskokwim Correctional Center
- (133.3) Inmate Transportation

Transfer of Positions Due to Palmer Correctional Center Closure

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
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This transfer will reallocate 59 PCNs without funding to various institutions to assist in meeting the staffing shortfalls as identified in the Alaska Department of Corrections Staffing Analysis completed February 2016 by CGL.

The department contracted with CGL to perform an overall staffing analysis of all departmental operations to determine any efficiencies or shortfalls. The analysis of the staffing requirements for the DOC indicated a minimum need for increased staffing to meet ongoing security, program, and operational requirements in a

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

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	

manner consistent with professional correctional standards and practices. This transfer will assist in meeting a portion of the minimum staffing requirements identified in the analysis.

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

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

The positions are being reallocated as follows:

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

Align Authority within the Hiland Mountain Correctional Center to Meet Personal Services Projected Costs

LIT	0.0	523.6	0.0	0.0	-523.6	0.0	0.0	0.0	0	0	0
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Align personal services authority within the Hiland Mountain Correctional Center to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced commodity obligations within this component.

Supervisory Unit 15 Hour Furlough Contract Terms

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										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2018 Alaska Care & PSEA Health Insurance Increase

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	186.9	186.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for ACOA members. \$172.9												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$14.0												
Totals		12,247.7	11,029.9	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Combined Hiland Mountain Correctional Center (714)
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
20-5235	Correctional Officer III	FT	P	GC	Eagle River	100	15D / E	12.0		67,578	2,201	4,054	44,972	118,805	118,805
20-5257	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-5258	Correctional Officer II	FT	P	GC	Eagle River	100	13L	12.0		70,211	2,287	4,225	45,997	122,720	122,720
20-5259	Correctional Officer II	FT	P	GC	Eagle River	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-5260	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		79,769	2,596	4,719	49,670	136,754	136,754
20-5261	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-5268	Maint Gen Journey	FT	A	LL	Eagle River	1AA	54L / M	12.0		58,115	0	0	38,461	96,576	96,576
20-6112	Adult Probation Off II	FT	P	GP	Eagle River	100	16C / D	12.0		55,332	0	0	37,032	92,364	92,364
20-6116	Vocational Instructor	FT	A	GP	Eagle River	100	16C / D	12.0		55,762	0	0	37,189	92,951	92,951
20-6143	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-6154	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		72,953	2,376	4,383	47,056	126,768	126,768
20-6156	Correctional Officer II	FT	P	GC	Eagle River	100	13K / L	12.0		68,835	2,240	4,072	45,438	120,585	120,585
20-6202	Accounting Clerk	FT	A	GP	Eagle River	100	10D / E	12.0		37,419	0	0	30,487	67,906	67,906
20-6203	Food Service Lead	FT	A	LL	Eagle River	1AA	56K	12.0		49,374	0	0	35,267	84,641	84,641
20-6204	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		81,359	2,650	4,896	50,315	139,220	139,220
20-6205	Ed Coordinator (Cor)	FT	A	GP	Eagle River	100	16K	12.0		66,636	0	0	41,163	107,799	107,799
20-6207	Adult Probation Off I	FT	P	GP	Eagle River	100	14L / M	12.0		60,141	0	0	38,789	98,930	98,930
20-6208	Asst Correctional Supt	FT	P	SS	Eagle River	100	19M	12.0		88,968	0	0	51,355	140,323	140,323
20-6209	Correctional Officer III	FT	P	GC	Eagle River	100	15O	12.0		90,403	2,944	5,441	53,819	152,607	152,607
20-6210	Administrative Assistant II	FT	A	GP	Eagle River	100	14A / B	12.0		44,704	0	0	33,149	77,853	77,853
20-6212	Correctional Officer III	FT	P	GC	Eagle River	100	15L / M	12.0		83,861	2,726	4,873	51,221	142,681	142,681
20-6213	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		81,359	2,650	4,896	50,315	139,220	139,220
20-6215	Correctional Officer II	FT	P	GC	Eagle River	100	13P	12.0		81,359	2,650	4,896	50,315	139,220	139,220
20-6216	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-6217	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		78,791	2,566	4,719	49,312	135,388	135,388
20-6218	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		60,707	1,977	3,653	42,315	108,652	108,652
20-6219	Correctional Officer II	FT	P	GC	Eagle River	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-6220	Correctional Officer II	FT	P	GC	Eagle River	100	13P	12.0		81,359	2,650	4,896	50,315	139,220	139,220
20-6221	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		81,236	2,641	4,719	50,206	138,802	138,802
20-6222	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		60,170	1,957	3,524	42,072	107,723	107,723
20-6223	Office Assistant I	FT	A	GP	Eagle River	100	8B / C	12.0		31,696	0	0	28,396	60,092	60,092
20-6410	Maint Spec Etrician Journey II	FT	A	LL	Eagle River	1AA	51A / B	12.0		53,957	0	0	36,942	90,899	90,899
20-6458	Adult Probation Off II	FT	P	GP	Eagle River	100	16M	12.0		71,028	0	4,636	44,461	120,125	120,125
20-6500	Correctional Superintendent I	FT	P	SS	Eagle River	100	21Q	12.0		115,368	0	0	61,001	176,369	176,369
20-6504	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Eagle River	1AA	51L	12.0		69,147	0	0	42,492	111,639	111,639
20-6505	Adult Probation Off III	FT	P	SS	Eagle River	100	18J	12.0		73,248	0	0	45,611	118,859	118,859
20-6506	Adult Probation Off II	FT	P	GP	Eagle River	99	16M	12.0		71,726	0	0	43,022	114,748	114,748

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Combined Hiland Mountain Correctional Center (714)
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
20-6507	Adult Probation Off II	FT	P	GP	Eagle River	100	16J / K	12.0		65,761	0	0	40,843	106,604	106,604
20-6509	Adult Probation Off II	FT	P	GP	Eagle River	100	16D / E	12.0		57,101	0	0	37,678	94,779	94,779
20-6510	Ed Coordinator (Cor)	FT	A	GP	Eagle River	100	16E / F	12.0		59,865	0	0	38,688	98,553	98,553
20-6511	Food Service Supervisor	FT	A	SS	Eagle River	99	16N	12.0		74,129	0	0	45,933	120,062	120,062
20-6512	Food Service Lead	FT	A	LL	Eagle River	1AA	56M	12.0		53,157	0	0	36,649	89,806	89,806
20-6514	Mail Svcs Courier	FT	A	GP	Eagle River	100	9B / C	12.0		33,885	0	0	29,195	63,080	63,080
20-6516	Office Assistant II	FT	A	GP	Eagle River	100	10B / C	12.0		35,846	0	0	29,912	65,758	65,758
20-6517	Maint Gen Journey	FT	A	LL	Eagle River	1AA	54B / C	12.0		45,838	0	0	33,975	79,813	79,813
20-6518	Correctional Officer III	FT	P	GC	Eagle River	100	15L / M	12.0		83,231	2,707	4,873	50,991	141,802	141,802
20-6519	Correctional Officer III	FT	P	GC	Eagle River	100	15D / E	12.0		67,791	2,207	4,054	45,050	119,102	119,102
20-6520	Correctional Officer III	FT	P	GC	Eagle River	100	15L	12.0		80,964	2,637	4,873	50,163	138,637	138,637
20-6521	Correctional Officer III	FT	P	GC	Eagle River	100	15F / J	12.0		72,942	2,375	4,362	47,045	126,724	126,724
20-6523	Correctional Officer IV	FT	P	SS	Eagle River	100	18O	12.0		88,728	0	0	51,267	139,995	139,995
20-6525	Correctional Officer III	FT	P	GC	Eagle River	100	15O / P	12.0		92,808	3,018	5,441	54,698	155,965	155,965
20-6526	Correctional Officer III	FT	P	GC	Eagle River	100	15C / D	12.0		67,364	2,194	4,054	44,894	118,506	118,506
20-6527	Correctional Officer III	FT	P	GC	Eagle River	100	15M	12.0		83,987	2,735	5,054	51,333	143,109	143,109
20-6528	Correctional Officer III	FT	P	GC	Eagle River	100	15F	12.0		72,489	2,361	4,362	46,879	126,091	126,091
20-6529	Correctional Officer II	FT	P	GC	Eagle River	100	13P	12.0		81,359	2,650	4,896	50,315	139,220	139,220
20-6530	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-6531	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		78,424	2,554	4,719	49,178	134,875	134,875
20-6532	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		60,887	1,983	3,653	42,381	108,904	108,904
20-6534	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		57,926	1,884	3,409	41,210	104,429	104,429
20-6535	Correctional Officer II	FT	P	GC	Eagle River	100	13J / K	12.0		66,253	2,156	3,926	44,441	116,776	116,776
20-6536	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		61,791	2,011	3,653	42,711	110,166	110,166
20-6537	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		60,707	1,977	3,653	42,315	108,652	108,652
20-6538	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		57,926	1,884	3,409	41,210	104,429	104,429
20-6539	Correctional Officer II	FT	P	GC	Eagle River	100	13J / K	12.0		65,544	2,134	3,926	44,182	115,786	115,786
20-6540	Correctional Officer II	FT	P	GC	Eagle River	100	13P / Q	12.0		81,739	2,662	4,896	50,454	139,751	139,751
20-6541	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-6542	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		60,260	1,960	3,524	42,104	107,848	107,848
20-6543	Correctional Officer II	FT	P	GC	Eagle River	100	13J / K	12.0		66,354	2,159	3,926	44,478	116,917	116,917
20-6544	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		57,608	1,875	3,409	41,093	103,985	103,985
20-6545	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		77,356	2,516	4,548	48,725	133,145	133,145
20-6547	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		80,992	2,633	4,719	50,117	138,461	138,461
20-6548	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-6549	Correctional Officer I	FT	P	GC	Eagle River	100	11A / E	12.0		52,476	1,699	2,812	39,000	95,987	95,987
20-6550	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		60,707	1,977	3,653	42,315	108,652	108,652
20-6551	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		60,707	1,977	3,653	42,315	108,652	108,652

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Combined Hiland Mountain Correctional Center (714)
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
20-6553	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		64,747	2,105	3,783	43,839	114,474	114,474
20-6554	Correctional Officer II	FT	P	GC	Eagle River	100	13J / K	12.0		65,544	2,134	3,926	44,182	115,786	115,786
20-6555	Correctional Officer II	FT	P	GC	Eagle River	100	13K / L	12.0		69,894	2,272	4,072	45,825	122,063	122,063
20-6556	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		59,991	1,951	3,524	42,006	107,472	107,472
20-6557	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		55,659	1,811	3,298	40,341	101,109	101,109
20-6558	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		60,707	1,977	3,653	42,315	108,652	108,652
20-6559	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		54,816	1,785	3,298	40,033	99,932	99,932
20-6560	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		56,272	1,830	3,298	40,565	101,965	101,965
20-6561	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		56,655	1,845	3,409	40,745	102,654	102,654
20-6562	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		81,359	2,650	4,896	50,315	139,220	139,220
20-6564	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		56,655	1,845	3,409	40,745	102,654	102,654
20-6565	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		58,561	1,907	3,524	41,484	105,476	105,476
20-6566	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		78,068	2,538	4,548	48,986	134,140	134,140
20-6567	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-6568	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		71,854	2,337	4,225	46,597	125,013	125,013
20-6569	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-6570	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		81,359	2,650	4,896	50,315	139,220	139,220
20-6571	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		62,333	2,027	3,653	42,909	110,922	110,922
20-6572	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		78,424	2,554	4,719	49,178	134,875	134,875
20-6573	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-6575	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		78,068	2,538	4,548	48,986	134,140	134,140
20-6577	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		78,305	2,545	4,548	49,072	134,470	134,470
20-6578	Correctional Officer I	FT	P	GC	Eagle River	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-6579	Administrative Officer I	FT	A	SS	Eagle River	99	17K	12.0		71,352	0	0	44,918	116,270	116,270
20-6608	Maint Spec Plumb Jrny II	FT	A	LL	Eagle River	1AA	51C / D	12.0		57,798	0	0	38,345	96,143	96,143
20-6911	Correctional Officer II	FT	P	GC	Eagle River	100	13L	12.0		70,211	2,287	4,225	45,997	122,720	122,720
20-8152	Food Service Lead	FT	A	LL	Eagle River	1AA	56F / J	12.0		47,509	0	0	34,586	82,095	82,095

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Combined Hiland Mountain Correctional Center (714)
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:	6,864,214
														Total COLA:	168,308
	Full Time Positions:	102	0	0										Total Premium Pay::	312,499
	Part Time Positions:	0	0	0										Total Benefits:	4,499,680
	Non Permanent Positions:	0	0	0											
	Positions in Component:	102	0	0											
	Total Component Months:	1,224.0													
														Total Pre-Vacancy:	11,844,701
														Minus Vacancy Adjustment of 6.88%:	(814,801)
														Total Post-Vacancy:	11,029,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	11,029,900

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	11,844,701	11,029,900	100.00%
Total PCN Funding:	11,844,701	11,029,900	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.

Line Item Detail (1676)
Department of Corrections
Services

Component: Combined Hiland Mountain Correctional Center (714)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		575.4	395.5	395.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			575.4	395.5	395.5
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	7.1	0.0	0.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	3.9	0.0	0.0
3003	Information Technology	Information Technology services i.e. data processing, telecommunications, and communications services.	29.2	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	17.1	20.0	20.0
3005	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	8.5	0.0	0.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	10.0	5.0	5.0
3007	Advertising and Promotions	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.1	0.1
3008	Utilities	Public utility services for heat, water,	18.1	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Combined Hiland Mountain Correctional Center (714)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			575.4	395.5	395.5
		sewage, electricity, and waste disposal.			
3009	Structure/Infrastructure/Land	Services for structures, infrastructure, and land - survey, appraisals, inspections.	29.2	30.8	30.8
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	25.6	9.5	9.5
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, conference registration fees, and training.	188.8	105.4	105.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	23.4	21.6	21.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	30.1	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.	0.1	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	60.9	74.6	74.6
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	49.0	33.0	33.0
3027	Inter-Agency Financial	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.6	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	4.2	3.5	3.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance charges.	0.2	1.0	1.0
3029	Inter-Agency Education/Training	Educational / Training charges.	0.0	1.0	1.0
3029	Inter-Agency Education/Training	Labor - Department-wide Educational / Training charges.	0.3	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide Educational / Training charges.	0.3	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Combined Hiland Mountain Correctional Center (714)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				575.4	395.5	395.5
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	0.6	2.0	2.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	66.7	56.5	56.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Combined Hiland Mountain Correctional Center (714)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		1,227.0	1,413.6	822.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			1,227.0	1,413.6	822.3
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.	205.5	205.0	137.3
4001	Agricultural	Agricultural - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.0	0.4	0.4
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.	868.2	850.0	586.4
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	3.7	10.0	5.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	39.5	70.0	40.0
4005	Building Materials	Structural supplies including lumber, signs / markers, plumbing, electrical, and mechanical. Other supplies	1.9	230.0	5.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Combined Hiland Mountain Correctional Center (714)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			1,227.0	1,413.6	822.3
		such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.			
4006	Signs and Markers	Signs and markers.	1.0	0.0	0.0
4007	Asphalt	Asphalt.	0.8	0.0	0.0
4008	Aggregate	Aggregate.	1.8	0.0	0.0
4011	Electrical	Electrical.	15.4	10.0	10.0
4012	Plumbing	Plumbing.	17.9	10.0	10.0
4013	Lube Oils/Grease/Solvents	Lube oils, grease and solvents.	0.2	0.0	0.0
4014	Bottled Gas	Acetylene, oxygen, or other gas used for welding, etc.	0.1	0.0	0.0
4015	Parts and Supplies	Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	32.8	15.0	15.0
4016	Paint/Preservatives	Paint and Preservatives.	5.2	5.0	5.0
4018	Surface Chemicals	Surface chemicals-winter compounds for snow and ice removal from roads, runways, etc.	3.1	3.0	3.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	8.7	4.0	4.0
4020	Equipment Fuel	Other equipment fuel.	21.2	1.2	1.2

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Combined Hiland Mountain Correctional Center (714)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		16.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			16.4	0.0	0.0
5004	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	16.4	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				237.9	224.7	224.7
			With Department of Administration	167.9	165.2	165.2
			With Unspecified	1.2	3.0	3.0
			With Department of Labor and Workforce Development	1.8	0.0	0.0
			With Department of Public Safety	0.3	0.0	0.0
			With Department of Transportation/Public Facilities	66.7	56.5	56.5
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	23.4	21.6	21.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	30.1	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	60.9	74.6	74.6
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	49.0	33.0	33.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.6	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	4.2	3.5	3.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.2	1.0	1.0
3029	Inter-Agency Education/Training		Educational / Training charges.	0.0	1.0	1.0
3029	Inter-Agency Education/Training	Labor - Department-wide	Educational / Training charges.	0.3	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.3	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	0.6	2.0	2.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	66.7	56.5	56.5

Inter-Agency Services (1682)
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)