

State of Alaska
FY2019 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 2017

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

Continued execution 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:

- Santa Cop: Palmer Police Department sponsors a program that gives back to the seniors/elderly in the valley. Items given are hats, scarves and blankets. We donate approximately 50 blankets, 75 hats, and 75 scarves. Provided 250 hats, scarves and blankets to the Santa Cop Program in the Valley.
- Homeless Connect: program run by the Municipality of Anchorage. It gives people who are homeless access to local resources that may help them get employment, housing, and health care. Hiland Mountain Correctional Center (HMCC) makes hats, scarves, and blankets for donation. Our aim is approximately 200 of each per year. Provided 500 hats and scarves to Homeless Connect.
- This is the second year of the "Lullaby Project" program at the HMCC where the inmates and musicians work together to write lullabies for the inmates' children. The musicians later record the songs in a studio. Inmates and musicians say the "Lullaby Project" is a life-changing experience.

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 FY2019

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>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	102	102	Annual Salaries	7,088,407
Part-time	0	0	Premium Pay	296,305
Nonpermanent	0	0	Annual Benefits	4,572,470
			<i>Less 5.78% Vacancy Factor</i>	<i>(690,682)</i>
			Lump Sum Premium Pay	0
Totals	102	102	Total Personal Services	11,266,500

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 II	6	0	0	0	6
Adult Probation Off III	1	0	0	0	1
Correctional Officer II	58	0	0	0	58
Correctional Officer III	6	0	0	0	6
Correctional Officer IV	10	0	0	0	10
Correctional Superintendent I	1	0	0	0	1
Correctional Superintendent II	1	0	0	0	1
Correctional Supervisor	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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	11,255.2	11,029.9	11,029.9	11,029.9	11,266.5	236.6	2.1%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	735.2	395.5	395.5	395.5	892.2	496.7	125.6%
74000 Commodities	927.0	822.3	822.3	822.3	915.2	92.9	11.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,917.4	12,247.7	12,247.7	12,247.7	13,073.9	826.2	6.7%
Fund Sources:							
1004Gen Fund (UGF)	12,917.4	12,247.7	12,247.7	12,247.7	13,073.9	826.2	6.7%
Unrestricted General (UGF)	12,917.4	12,247.7	12,247.7	12,247.7	13,073.9	826.2	6.7%
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	102	102	102	102	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: 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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	12,247.7	11,029.9	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0
1004 Gen Fund		12,247.7										
Subtotal		12,247.7	11,029.9	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Maintenance Specialist Plumber Journey II (20-6919) from Anvil Mountain Correctional Center	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Maintenance Specialist Plumber Journey II (20-6919) from Anvil Mountain Correctional Center to accurately reflect where this position is providing support.												
Transfer Criminal Justice Technician I (20-6608) to Anvil Mountain Correctional Center	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Criminal Justice Technician I (20-6608) to Anvil Mountain Correctional Center to accurately reflect where this position is providing support.												
Subtotal		12,247.7	11,029.9	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Add Authority to Meet Operational Needs within Institutions	Inc	819.4	229.8	0.0	496.7	92.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		819.4										

This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

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
<p>Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.</p> <p>If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.</p> <p>\$10,447.6 of general fund authorization is allocated as follows:</p> <ul style="list-style-type: none"> \$3,217.1 Anchorage Correctional Complex \$819.4 Combined Hiland Mountain Correctional Center \$754.6 Fairbanks Correctional Center \$148.9 Ketchikan Correctional Center \$698.8 Lemon Creek Correctional Center \$3,484.5 Spring Creek Correctional Center \$204.5 Wildwood Correctional Center \$845.2 Yukon-Kuskokwim Correctional Center \$274.6 Inmate Transportation 												
FY2019 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance Increases: \$6.8												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		13,073.9	11,266.5	0.0	892.2	915.2	0.0	0.0	0.0	102	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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 IV	FT	P	GC	Eagle River	100	15E / F	12.0		71,721	0	4,572	46,568	122,861	122,861
20-5257	Correctional Officer III	FT	P	GC	Eagle River	100	14F / J	12.0		71,460	0	4,569	46,472	122,501	122,501
20-5258	Correctional Officer III	FT	P	GC	Eagle River	100	14L / M	12.0		77,154	0	4,918	48,673	130,745	130,745
20-5259	Correctional Officer II	FT	P	GC	Eagle River	100	13K / L	12.0		71,267	0	4,425	46,349	122,041	122,041
20-5260	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		58,819	0	3,704	41,553	104,076	104,076
20-5261	Correctional Officer IV	FT	P	GC	Eagle River	100	15M	12.0		85,870	0	5,491	52,056	143,417	143,417
20-5268	Maint Gen Journey	FT	A	LL	Eagle River	1AA	54D / E	12.0		49,589	0	0	35,271	84,860	84,860
20-6112	Adult Probation Off II	FT	P	GP	Eagle River	100	16D / E	12.0		57,351	0	0	38,202	95,553	95,553
20-6116	Vocational Instructor	FT	A	GP	Eagle River	100	16E / F	12.0		59,515	0	0	38,990	98,505	98,505
20-6143	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		78,377	0	4,942	49,127	132,446	132,446
20-6154	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		77,285	0	4,942	48,729	130,956	130,956
20-6156	Correctional Officer II	FT	P	GC	Eagle River	100	13L	12.0		71,810	0	4,592	46,608	123,010	123,010
20-6202	Accounting Clerk	FT	A	GP	Eagle River	100	10C / D	12.0		37,320	0	0	30,906	68,226	68,226
20-6203	Food Service Lead	FT	A	LL	Eagle River	1AA	56K / L	12.0		50,995	0	0	35,783	86,778	86,778
20-6204	Correctional Officer II	FT	P	GC	Eagle River	100	13P	12.0		83,198	0	5,320	51,021	139,539	139,539
20-6205	Ed Coordinator (Cor)	FT	A	GP	Eagle River	100	16K / L	12.0		68,706	0	0	42,337	111,043	111,043
20-6207	Adult Probation Off II	FT	P	GP	Eagle River	100	16E / F	12.0		59,952	0	0	39,149	99,101	99,101
20-6208	Correctional Superintendent I	FT	P	SS	Eagle River	100	19D / E	12.0		73,128	0	0	45,464	118,592	118,592
20-6209	Correctional Officer III	FT	P	GC	Eagle River	100	14D / E	12.0		66,729	0	0	43,085	109,814	109,814
20-6210	Administrative Assistant II	FT	A	GP	Eagle River	100	14B / C	12.0		46,240	0	0	34,155	80,395	80,395
20-6212	Correctional Officer IV	FT	P	GC	Eagle River	100	15M	12.0		85,870	0	5,491	52,056	143,417	143,417
20-6213	Correctional Officer II	FT	P	GC	Eagle River	100	13P	12.0		83,198	0	5,320	51,021	139,539	139,539
20-6215	Correctional Officer II	FT	P	GC	Eagle River	100	13P / Q	12.0		84,883	0	5,320	51,634	141,837	141,837
20-6216	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		66,707	0	4,265	44,630	115,602	115,602
20-6217	Correctional Officer II	FT	P	GC	Eagle River	100	13P	12.0		83,198	0	5,320	51,021	139,539	139,539
20-6218	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		64,298	0	4,111	43,697	112,106	112,106
20-6219	Correctional Officer II	FT	P	GC	Eagle River	100	13K	12.0		69,204	0	4,425	45,598	119,227	119,227
20-6220	Correctional Officer II	FT	P	GC	Eagle River	100	13P / Q	12.0		84,364	0	5,320	51,445	141,129	141,129
20-6221	Correctional Officer II	FT	P	GC	Eagle River	100	13P	12.0		83,198	0	5,320	51,021	139,539	139,539
20-6222	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		63,740	0	3,968	43,442	111,150	111,150
20-6223	Office Assistant I	FT	A	GP	Eagle River	100	8C / D	12.0		32,682	0	0	29,217	61,899	61,899
20-6410	Maint Spec Etrician Journey II	FT	A	LL	Eagle River	1AA	51B / C	12.0		55,848	0	0	37,550	93,398	93,398
20-6458	Adult Probation Off II	FT	P	GP	Eagle River	100	16M / N	12.0		72,852	0	0	43,847	116,699	116,699
20-6500	Correctional Superintendent II	FT	P	SS	Eagle River	100	21Q / R	12.0		119,112	0	0	62,211	181,323	181,323
20-6504	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Eagle River	1AA	51L / M	12.0		71,092	0	0	43,102	114,194	114,194
20-6505	Adult Probation Off III	FT	P	SS	Eagle River	100	18F / J	12.0		72,768	0	0	45,332	118,100	118,100

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: FY2019 Governor (14641)
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
20-6506	Adult Probation Off II	FT	P	GP	Eagle River	99	16M	12.0		71,726	0	0	43,437	115,163	115,163
20-6507	Adult Probation Off II	FT	P	GP	Eagle River	100	16K	12.0		66,636	0	0	41,583	108,219	108,219
20-6509	Adult Probation Off II	FT	P	GP	Eagle River	100	16E / F	12.0		59,165	0	0	38,862	98,027	98,027
20-6510	Ed Coordinator (Cor)	FT	A	GP	Eagle River	100	16F / G	12.0		61,896	0	0	39,857	101,753	101,753
20-6511	Food Service Supervisor	FT	A	SS	Eagle River	99	16N	12.0		75,084	0	0	46,176	121,260	121,260
20-6512	Food Service Lead	FT	A	LL	Eagle River	1AA	56L / M	12.0		52,192	0	0	36,219	88,411	88,411
20-6514	Mail Svcs Courier	FT	A	GP	Eagle River	100	9B / C	12.0		34,080	0	0	29,726	63,806	63,806
20-6516	Office Assistant II	FT	A	GP	Eagle River	100	10B / C	12.0		35,846	0	0	30,369	66,215	66,215
20-6517	Maint Gen Journey	FT	A	LL	Eagle River	1AA	54C / D	12.0		47,439	0	0	34,488	81,927	81,927
20-6518	Correctional Officer IV	FT	P	GC	Eagle River	100	15M	12.0		85,870	0	0	50,056	135,926	135,926
20-6519	Correctional Officer IV	FT	P	GC	Eagle River	100	15E / F	12.0		71,938	0	4,572	46,647	123,157	123,157
20-6520	Correctional Officer IV	FT	P	GC	Eagle River	100	15L / M	12.0		83,797	0	0	49,301	133,098	133,098
20-6521	Correctional Officer IV	FT	P	GC	Eagle River	100	15J	12.0		76,891	0	0	46,786	123,677	123,677
20-6523	Correctional Supervisor	FT	P	SS	Eagle River	100	18P / Q	12.0		97,932	0	0	54,497	152,429	152,429
20-6525	Correctional Officer III	FT	P	GC	Eagle River	100	14P	12.0		89,111	0	0	51,236	140,347	140,347
20-6526	Correctional Officer IV	FT	P	GC	Eagle River	100	15L / M	12.0		85,870	0	5,491	52,056	143,417	143,417
20-6527	Correctional Officer IV	FT	P	GC	Eagle River	100	15M / N	12.0		88,687	0	5,491	53,082	147,260	147,260
20-6528	Correctional Officer IV	FT	P	GC	Eagle River	100	15F / J	12.0		75,500	0	0	46,279	121,779	121,779
20-6529	Correctional Officer II	FT	P	GC	Eagle River	100	13P / Q	12.0		83,587	0	5,320	51,162	140,069	140,069
20-6530	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		66,105	0	4,111	44,355	114,571	114,571
20-6531	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		77,406	0	4,942	48,773	131,121	131,121
20-6532	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		64,298	0	4,111	43,697	112,106	112,106
20-6534	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		61,152	0	0	41,054	102,206	102,206
20-6535	Correctional Officer II	FT	P	GC	Eagle River	100	13K	12.0		69,204	0	4,425	45,598	119,227	119,227
20-6536	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		64,298	0	4,111	43,697	112,106	112,106
20-6537	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		63,926	0	3,968	43,509	111,403	111,403
20-6538	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		57,298	0	3,583	40,955	101,836	101,836
20-6539	Correctional Officer II	FT	P	GC	Eagle River	100	13K	12.0		69,204	0	4,425	45,598	119,227	119,227
20-6540	Correctional Officer II	FT	P	GC	Eagle River	100	13Q	12.0		86,308	0	5,519	52,226	144,053	144,053
20-6541	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		77,649	0	4,942	48,862	131,453	131,453
20-6542	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		63,833	0	3,968	43,475	111,276	111,276
20-6543	Correctional Officer II	FT	P	GC	Eagle River	100	13K	12.0		69,204	0	4,425	45,598	119,227	119,227
20-6544	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		64,298	0	4,111	43,697	112,106	112,106
20-6545	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		80,198	0	4,826	49,748	134,772	134,772
20-6547	Correctional Officer III	FT	P	GC	Eagle River	100	14O / P	12.0		86,160	0	5,492	52,162	143,814	143,814
20-6548	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		65,001	0	4,111	43,953	113,065	113,065
20-6549	Correctional Officer II	FT	P	GC	Eagle River	100	13A / E	12.0		62,065	0	3,968	42,832	108,865	108,865
20-6550	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		57,298	0	3,583	40,955	101,836	101,836

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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
20-6551	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		57,690	0	3,583	41,098	102,371	102,371
20-6553	Correctional Officer II	FT	P	GC	Eagle River	100	13J	12.0		66,707	0	0	43,077	109,784	109,784
20-6554	Correctional Officer II	FT	P	GC	Eagle River	100	13K	12.0		69,204	0	4,425	45,598	119,227	119,227
20-6555	Correctional Officer II	FT	P	GC	Eagle River	100	13L	12.0		71,810	0	4,321	46,509	122,640	122,640
20-6556	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		63,554	0	3,734	43,289	110,577	110,577
20-6557	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		60,148	0	3,828	42,082	106,058	106,058
20-6558	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		64,298	0	4,111	43,697	112,106	112,106
20-6559	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		58,413	0	3,704	41,405	103,522	103,522
20-6560	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		78,135	0	4,942	49,039	132,116	132,116
20-6561	Correctional Officer III	FT	P	GC	Eagle River	100	14D / E	12.0		64,602	0	4,111	43,808	112,521	112,521
20-6562	Correctional Officer II	FT	P	GC	Eagle River	100	13P	12.0		83,198	0	5,320	51,021	139,539	139,539
20-6564	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		57,926	0	3,704	41,228	102,858	102,858
20-6565	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		62,437	0	3,968	42,967	109,372	109,372
20-6566	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		80,198	0	5,128	49,858	135,184	135,184
20-6567	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		65,704	0	4,111	44,209	114,024	114,024
20-6568	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		74,504	0	4,763	47,651	126,918	126,918
20-6569	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		64,800	0	4,111	43,880	112,791	112,791
20-6570	Correctional Officer II	FT	P	GC	Eagle River	100	13P	12.0		83,198	0	5,320	51,021	139,539	139,539
20-6571	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		64,298	0	4,111	43,697	112,106	112,106
20-6572	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		82,823	0	5,128	50,814	138,765	138,765
20-6573	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		78,620	0	0	47,416	126,036	126,036
20-6575	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		80,198	0	5,128	49,858	135,184	135,184
20-6577	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		80,198	0	5,128	49,858	135,184	135,184
20-6578	Correctional Officer II	FT	P	GC	Eagle River	100	13A / E	12.0		62,065	0	3,968	42,832	108,865	108,865
20-6579	Administrative Officer I	FT	A	SS	Eagle River	99	17K	12.0		71,352	0	0	44,817	116,169	116,169
20-6911	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		59,875	0	3,828	41,983	105,686	105,686
20-6919	Maint Spec Plumb Jrny II	FT	A	LL	Eagle River	1AA	51N / O	12.0		77,220	0	0	45,334	122,554	122,554
20-8152	Food Service Lead	FT	A	LL	Eagle River	1AA	56J	12.0		47,580	0	0	34,539	82,119	82,119

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: FY2019 Governor (14641)
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:	7,088,407
														Total COLA:	0
	Full Time Positions:	102	0	0										Total Premium Pay:	296,305
	Part Time Positions:	0	0	0										Total Benefits:	4,572,470
	Non Permanent Positions:	0	0	0											
	Positions in Component:	102	0	0											
	Total Component Months:	1,224.0													
														Total Pre-Vacancy:	11,957,182
														Minus Vacancy Adjustment of 5.78%:	(690,682)
														Total Post-Vacancy:	11,266,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	11,266,500

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	11,957,182	11,266,500	100.00%
Total PCN Funding:	11,957,182	11,266,500	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		735.2	395.5	892.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			735.2	395.5	892.2
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.	7.5	6.5	8.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	22.0	20.0	22.5
3005	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.2	0.2	0.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	6.0	5.0	6.5
3009	Structure/Infrastructure/Land	Services for structures, infrastructure, and land - survey, appraisals, inspections.	32.9	25.0	33.5
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.	20.7	15.0	21.0
3011	Other Services	Stipend paid to inmates for work performed and other professional services such as: costs related to	426.3	107.7	569.9

Line Item Detail (1676)
Department of Corrections
Services

Component: Combined Hiland Mountain Correctional Center (714)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			735.2	395.5	892.2
		required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, and training.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	44.3	44.3	46.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	11.6	11.6	12.1
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	58.9	58.9	61.9
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	39.0	39.0	41.0
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	7.6	7.6	8.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance charges.	0.2	0.2	0.5
3029	Inter-Agency Education/Training	PubSaf - Department-wide Educational / Training charges.	0.5	0.5	0.8
3035	Inter-Agency Other Equipment/Machinery	Other equipment and machinery services.	4.2	4.0	4.5
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet charges.	53.3	50.0	55.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Combined Hiland Mountain Correctional Center (714)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		927.0	822.3	915.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			927.0	822.3	915.2
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.	153.7	150.0	155.0
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.	632.7	580.1	633.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	6.3	6.0	6.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	45.8	40.0	40.0
4005	Building Materials	Structural supplies including lumber, signs / markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	1.3	1.3	1.3
4006	Signs and Markers	Signs and markers.	0.2	0.2	0.2

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Combined Hiland Mountain Correctional Center (714)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			927.0	822.3	915.2
4008	Aggregate	Aggregate.	1.8	1.5	1.5
4011	Electrical	Electrical.	8.1	8.0	8.0
4012	Plumbing	Plumbing.	10.9	10.0	10.0
4014	Bottled Gas	Acetylene, oxygen, or other gas used for welding, etc.	0.2	0.2	0.2
4015	Parts and Supplies	Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	28.7	25.0	25.0
4016	Paint/Preservatives	Paint and Preservatives.	3.7	0.0	3.0
4018	Surface Chemicals	Surface chemicals-winter compounds for snow and ice removal from roads, runways, etc.	3.3	0.0	3.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	9.5	0.0	9.0
4020	Equipment Fuel	Other equipment fuel.	20.8	0.0	20.0

Inter-Agency Services (1682)
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	215.4	212.1	225.8
With Department of Administration	161.6	161.6	170.0
With Department of Public Safety	0.5	0.5	0.8
With Department of Transportation/Public Facilities	53.3	50.0	55.0

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	44.3	44.3	46.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	11.6	11.6	12.1
3022 Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	58.9	58.9	61.9
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	39.0	39.0	41.0
3027 Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	7.6	7.6	8.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.2	0.2	0.5
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.5	0.5	0.8
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	53.3	50.0	55.0