

State of Alaska FY2020 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 2018

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

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

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

- Homeless Connect, a program run by the Municipality of Anchorage to assist the homeless: Donated 500 hats and scarves made by offenders.
- Santa Cop, a program sponsored by the Palmer Police Department that gives back to seniors/elderly in the valley: Donated approximately 50 blankets, 75 hats, and 75 scarves.
- Magic Yarn Project, a program for children suffering the effects of cancer: Donated approximately 850 yarn knitted wigs.
- Completed a third year of the Lullaby Project, a program where 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 to help reconnect the prisoner with their children through song.
- Several prisoners have been caring for dogs dropped from the Iditarod Trail Sled Dog Race. Some of the dogs who are flown to Ted Stevens Anchorage International Airport stop over at the Eagle River prison where inmates keep them fed and comfortable until handlers from the mushers' kennels can pick them up.

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 FY2020

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 |
|--|
| <p>Contact: Dan Carothers, Deputy Commissioner Phone: (907) 269-7397 E-mail: dan.carothers@alaska.gov</p> |

| Combined Hiland Mountain Correctional Center Personal Services Information | | | | |
|---|------------------------------|--------------------|----------------------------------|-------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2019 Management Plan | FY2020 Governor | | |
| Full-time | 102 | 102 | Annual Salaries | 7,288,021 |
| Part-time | 0 | 0 | COLA | 31,093 |
| Nonpermanent | 0 | 0 | Premium Pay | 303,312 |
| | | | Annual Benefits | 4,709,265 |
| | | | <i>Less 6.94% Vacancy Factor</i> | <i>(856,391)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 102 | 102 | Total Personal Services | 11,475,300 |

| 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 I | 3 | 0 | 0 | 0 | 3 |
| Correctional Officer II | 54 | 0 | 0 | 0 | 54 |
| Correctional Officer III | 5 | 0 | 0 | 0 | 5 |
| Correctional Officer IV | 12 | 0 | 0 | 0 | 12 |
| 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

| | FY2018 Actuals | FY2019 Conference Committee | FY2019 Authorized | FY2019 Management Plan | FY2020 Governor | FY2019 Management Plan vs FY2020 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 11,748.3 | 11,345.7 | 11,345.7 | 11,345.7 | 11,475.3 | 129.6 | 1.1% |
| 72000 Travel | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 577.3 | 892.2 | 892.2 | 892.2 | 825.7 | -66.5 | -7.5% |
| 74000 Commodities | 1,036.1 | 915.2 | 915.2 | 915.2 | 915.2 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 13,363.2 | 13,153.1 | 13,153.1 | 13,153.1 | 13,216.2 | 63.1 | 0.5% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 13,363.2 | 13,153.1 | 13,153.1 | 13,153.1 | 13,216.2 | 63.1 | 0.5% |
| Unrestricted General (UGF) | 13,363.2 | 13,153.1 | 13,153.1 | 13,153.1 | 13,216.2 | 63.1 | 0.5% |
| 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 | 102 | 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 FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 13,153.1 | 11,345.7 | 0.0 | 892.2 | 915.2 | 0.0 | 0.0 | 0.0 | 102 | 0 | 0 |
| | | 13,153.1 | | | | | | | | | | |
| | Subtotal | 13,153.1 | 11,345.7 | 0.0 | 892.2 | 915.2 | 0.0 | 0.0 | 0.0 | 102 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor ***** | | | | | | | | | | | | |
| FY2020 LTC Salary and Health Insurance Increases | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 12.1 | 12.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 12.1 | | | | | | | | | | |
| LTC Salary and Health Insurance Increases: \$12.1 | | | | | | | | | | | | |
| LTC 40 hour workweek - 3 months: \$9.7 | | | | | | | | | | | | |
| LTC Health Insurance from \$1503 to \$1530: \$2.4 | | | | | | | | | | | | |
| Align Authority within Combined Hiland Mountain Correctional Center to Meet Personal Services Projected Costs | | | | | | | | | | | | |
| | LIT | 0.0 | 66.5 | 0.0 | -66.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align personal services authority within Combined Hiland Correctional Center to meet FY2020 personal service needs. Personal service authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component. | | | | | | | | | | | | |
| Reverse Supervisory Unit Furlough Contract Terms | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1.9 | | | | | | | | | | |
| The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020. | | | | | | | | | | | | |
| Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 2.4 | | | | | | | | | | |
| Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020. | | | | | | | | | | | | |
| FY2020 Salary Adjustments - GGU, CEA, TEAME | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 45.4 | 45.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 45.4 | | | | | | | | | | |

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 |
| FY2020 Salary Adjustments - GGU, CEA, TEAME: \$45.4 | | | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530: \$15.5 | | | | | | | | | | | | |
| FY2020 GGU 3% COLA: \$29.9 | | | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | | | | | | | | | | | | |
| | SalAdj | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.3 | | | | | | | | | | |
| The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020. | | | | | | | | | | | | |
| Totals | | 13,216.2 | 11,475.3 | 0.0 | 825.7 | 915.2 | 0.0 | 0.0 | 0.0 | 102 | 0 | 0 |

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2020 Governor (15610)
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 | 15B / C | 12.0 | | 66,122 | 0 | 4,111 | 44,691 | 114,924 | 114,924 |
| 20-5257 | Correctional Officer III | FT | P | GC | Eagle River | 100 | 14C / D | 12.0 | | 64,298 | 0 | 4,111 | 44,018 | 112,427 | 112,427 |
| 20-5258 | Correctional Officer III | FT | P | GC | Eagle River | 100 | 14M | 12.0 | | 79,804 | 0 | 5,103 | 50,104 | 135,011 | 135,011 |
| 20-5259 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13P | 12.0 | | 83,198 | 0 | 5,320 | 51,437 | 139,955 | 139,955 |
| 20-5260 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13D / E | 12.0 | | 61,700 | 0 | 3,828 | 42,956 | 108,484 | 108,484 |
| 20-5261 | Correctional Officer IV | FT | P | GC | Eagle River | 100 | 15N / O | 12.0 | | 90,199 | 0 | 5,697 | 54,158 | 150,054 | 150,054 |
| 20-5268 | Maint Gen Journey | FT | A | LL | Eagle River | 1AA | 54B / C | 12.0 | | 48,677 | 0 | 0 | 36,343 | 85,020 | 85,020 |
| 20-6112 | Adult Probation Off II | FT | P | GP | Eagle River | 100 | 16C | 12.0 | | 53,784 | 2,209 | 0 | 38,331 | 94,324 | 94,324 |
| 20-6116 | Vocational Instructor | FT | A | GP | Eagle River | 100 | 16F / G | 12.0 | | 61,558 | 2,528 | 0 | 41,199 | 105,285 | 105,285 |
| 20-6143 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13O | 12.0 | | 80,198 | 0 | 5,128 | 50,259 | 135,585 | 135,585 |
| 20-6154 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13N / O | 12.0 | | 77,406 | 0 | 4,942 | 49,160 | 131,508 | 131,508 |
| 20-6156 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13D / E | 12.0 | | 61,061 | 0 | 3,828 | 42,720 | 107,609 | 107,609 |
| 20-6202 | Accounting Clerk | FT | A | GP | Eagle River | 100 | 10C / D | 12.0 | | 36,500 | 1,499 | 0 | 31,955 | 69,954 | 69,954 |
| 20-6203 | Food Service Lead | FT | A | LL | Eagle River | 1AA | 56L | 12.0 | | 54,631 | 0 | 0 | 38,540 | 93,171 | 93,171 |
| 20-6204 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13J | 12.0 | | 66,707 | 0 | 4,265 | 44,964 | 115,936 | 115,936 |
| 20-6205 | Ed Coordinator (Cor) | FT | A | GP | Eagle River | 100 | 16L | 12.0 | | 68,796 | 2,825 | 0 | 43,869 | 115,490 | 115,490 |
| 20-6207 | Adult Probation Off II | FT | P | GP | Eagle River | 100 | 16F / G | 12.0 | | 61,811 | 2,538 | 0 | 41,292 | 105,641 | 105,641 |
| 20-6208 | Correctional Superintendent I | FT | P | SS | Eagle River | 100 | 19P | 12.0 | | 104,460 | 0 | 0 | 57,366 | 161,826 | 161,826 |
| 20-6209 | Correctional Officer IV | FT | P | GC | Eagle River | 100 | 15M / N | 12.0 | | 88,284 | 0 | 0 | 51,350 | 139,634 | 139,634 |
| 20-6210 | Administrative Assistant II | FT | A | GP | Eagle River | 100 | 14C / D | 12.0 | | 47,892 | 1,967 | 0 | 36,158 | 86,017 | 86,017 |
| 20-6212 | Correctional Officer IV | FT | P | GC | Eagle River | 100 | 15M / N | 12.0 | | 88,955 | 0 | 5,491 | 53,623 | 148,069 | 148,069 |
| 20-6213 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13P / Q | 12.0 | | 86,308 | 0 | 5,519 | 52,657 | 144,484 | 144,484 |
| 20-6215 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13Q | 12.0 | | 86,308 | 0 | 5,519 | 52,657 | 144,484 | 144,484 |
| 20-6216 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13J | 12.0 | | 66,707 | 0 | 4,265 | 44,964 | 115,936 | 115,936 |
| 20-6217 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13P / Q | 12.0 | | 83,587 | 0 | 5,320 | 51,580 | 140,487 | 140,487 |
| 20-6218 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13F / J | 12.0 | | 64,800 | 0 | 4,111 | 44,204 | 113,115 | 113,115 |
| 20-6219 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13F / J | 12.0 | | 64,700 | 0 | 4,111 | 44,167 | 112,978 | 112,978 |
| 20-6220 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13Q | 12.0 | | 86,308 | 0 | 5,519 | 52,657 | 144,484 | 144,484 |
| 20-6221 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13P / Q | 12.0 | | 86,178 | 0 | 5,320 | 52,536 | 144,034 | 144,034 |
| 20-6222 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13F | 12.0 | | 64,298 | 0 | 4,111 | 44,018 | 112,427 | 112,427 |
| 20-6223 | Office Assistant I | FT | A | GP | Eagle River | 100 | 8A / B | 12.0 | | 30,726 | 1,262 | 0 | 29,825 | 61,813 | 61,813 |
| 20-6410 | Maint Spec Etrician Journey II | FT | A | LL | Eagle River | 1AA | 51B / C | 12.0 | | 57,795 | 0 | 0 | 39,707 | 97,502 | 97,502 |
| 20-6458 | Adult Probation Off II | FT | P | GP | Eagle River | 100 | 16N | 12.0 | | 73,332 | 3,012 | 0 | 45,542 | 121,886 | 121,886 |
| 20-6500 | Correctional Superintendent II | FT | P | SS | Eagle River | 100 | 21R | 12.0 | | 127,032 | 0 | 0 | 65,692 | 192,724 | 192,724 |
| 20-6504 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Eagle River | 1AA | 51L / M | 12.0 | | 75,702 | 0 | 0 | 46,313 | 122,015 | 122,015 |
| 20-6505 | Adult Probation Off III | FT | P | SS | Eagle River | 100 | 18J | 12.0 | | 78,120 | 0 | 0 | 47,649 | 125,769 | 125,769 |

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: FY2020 Governor (15610)
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 | 16N / O | 12.0 | | 74,558 | 3,062 | 0 | 45,995 | 123,615 | 123,615 |
| 20-6507 | Adult Probation Off II | FT | P | GP | Eagle River | 100 | 16C | 12.0 | | 53,784 | 2,209 | 0 | 38,331 | 94,324 | 94,324 |
| 20-6509 | Adult Probation Off II | FT | P | GP | Eagle River | 100 | 16F / G | 12.0 | | 61,220 | 2,514 | 0 | 41,074 | 104,808 | 104,808 |
| 20-6510 | Ed Coordinator (Cor) | FT | A | GP | Eagle River | 100 | 16G | 12.0 | | 61,980 | 2,545 | 0 | 41,355 | 105,880 | 105,880 |
| 20-6511 | Food Service Supervisor | FT | A | SS | Eagle River | 99 | 16P | 12.0 | | 84,293 | 0 | 0 | 49,926 | 134,219 | 134,219 |
| 20-6512 | Food Service Lead | FT | A | LL | Eagle River | 1AA | 56M | 12.0 | | 56,690 | 0 | 0 | 39,299 | 95,989 | 95,989 |
| 20-6514 | Mail Svcs Courier | FT | A | GP | Eagle River | 100 | 9C / D | 12.0 | | 34,260 | 1,407 | 0 | 31,129 | 66,796 | 66,796 |
| 20-6516 | Office Assistant II | FT | A | GP | Eagle River | 100 | 10C / D | 12.0 | | 36,910 | 1,516 | 0 | 32,106 | 70,532 | 70,532 |
| 20-6517 | Maint Gen Journey | FT | A | LL | Eagle River | 1AA | 54D / E | 12.0 | | 52,363 | 0 | 0 | 37,703 | 90,066 | 90,066 |
| 20-6518 | Correctional Officer IV | FT | P | GC | Eagle River | 100 | 15M / N | 12.0 | | 88,284 | 0 | 0 | 51,350 | 139,634 | 139,634 |
| 20-6519 | Correctional Officer IV | FT | P | GC | Eagle River | 100 | 15F | 12.0 | | 74,110 | 0 | 4,739 | 47,870 | 126,719 | 126,719 |
| 20-6520 | Correctional Officer IV | FT | P | GC | Eagle River | 100 | 15M | 12.0 | | 85,870 | 0 | 0 | 50,460 | 136,330 | 136,330 |
| 20-6521 | Correctional Officer IV | FT | P | GC | Eagle River | 100 | 15J / K | 12.0 | | 77,373 | 0 | 0 | 47,325 | 124,698 | 124,698 |
| 20-6523 | Correctional Supervisor | FT | P | SS | Eagle River | 100 | 18C / D | 12.0 | | 70,704 | 0 | 0 | 44,913 | 115,617 | 115,617 |
| 20-6525 | Correctional Officer IV | FT | P | GC | Eagle River | 100 | 15P / Q | 12.0 | | 96,050 | 0 | 0 | 54,215 | 150,265 | 150,265 |
| 20-6526 | Correctional Officer IV | FT | P | GC | Eagle River | 100 | 15M | 12.0 | | 85,870 | 0 | 5,491 | 52,485 | 143,846 | 143,846 |
| 20-6527 | Correctional Officer IV | FT | P | GC | Eagle River | 100 | 15N | 12.0 | | 89,089 | 0 | 5,697 | 53,749 | 148,535 | 148,535 |
| 20-6528 | Correctional Officer IV | FT | P | GC | Eagle River | 100 | 15J | 12.0 | | 76,891 | 0 | 0 | 47,147 | 124,038 | 124,038 |
| 20-6529 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13Q | 12.0 | | 86,308 | 0 | 5,519 | 52,657 | 144,484 | 144,484 |
| 20-6530 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13J | 12.0 | | 66,707 | 0 | 4,265 | 44,964 | 115,936 | 115,936 |
| 20-6531 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13O | 12.0 | | 80,198 | 0 | 5,128 | 50,259 | 135,585 | 135,585 |
| 20-6532 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13Q | 12.0 | | 86,308 | 0 | 5,519 | 52,657 | 144,484 | 144,484 |
| 20-6534 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13E / F | 12.0 | | 63,461 | 0 | 0 | 42,193 | 105,654 | 105,654 |
| 20-6535 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13K / L | 12.0 | | 70,290 | 0 | 4,425 | 46,345 | 121,060 | 121,060 |
| 20-6536 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13F / J | 12.0 | | 65,603 | 0 | 4,111 | 44,500 | 114,214 | 114,214 |
| 20-6537 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13F | 12.0 | | 64,298 | 0 | 4,111 | 44,018 | 112,427 | 112,427 |
| 20-6538 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13E / F | 12.0 | | 63,461 | 0 | 3,968 | 43,657 | 111,086 | 111,086 |
| 20-6539 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13K / L | 12.0 | | 69,638 | 0 | 4,425 | 46,104 | 120,167 | 120,167 |
| 20-6540 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13Q / R | 12.0 | | 86,713 | 0 | 5,519 | 52,807 | 145,039 | 145,039 |
| 20-6541 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13O | 12.0 | | 80,198 | 0 | 5,128 | 50,259 | 135,585 | 135,585 |
| 20-6542 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13F | 12.0 | | 64,298 | 0 | 4,111 | 44,018 | 112,427 | 112,427 |
| 20-6543 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13K / L | 12.0 | | 70,507 | 0 | 4,425 | 46,425 | 121,357 | 121,357 |
| 20-6544 | Correctional Officer I | FT | P | GC | Eagle River | 100 | 11A / E | 12.0 | | 54,181 | 0 | 3,464 | 40,048 | 97,693 | 97,693 |
| 20-6545 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13O / P | 12.0 | | 82,073 | 0 | 5,128 | 50,951 | 138,152 | 138,152 |
| 20-6547 | Correctional Officer III | FT | P | GC | Eagle River | 100 | 14Q | 12.0 | | 92,462 | 0 | 5,912 | 55,072 | 153,446 | 153,446 |
| 20-6548 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13J | 12.0 | | 66,707 | 0 | 4,265 | 44,964 | 115,936 | 115,936 |
| 20-6549 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13E / F | 12.0 | | 63,275 | 0 | 3,968 | 43,588 | 110,831 | 110,831 |
| 20-6550 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13C / D | 12.0 | | 59,306 | 0 | 3,704 | 42,027 | 105,037 | 105,037 |

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: FY2020 Governor (15610)
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 | 13C / D | 12.0 | | 59,712 | 0 | 3,704 | 42,176 | 105,592 | 105,592 |
| 20-6553 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13J / K | 12.0 | | 68,684 | 0 | 0 | 44,120 | 112,804 | 112,804 |
| 20-6554 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13K / L | 12.0 | | 69,638 | 0 | 4,425 | 46,104 | 120,167 | 120,167 |
| 20-6555 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13L / M | 12.0 | | 74,167 | 0 | 4,592 | 47,836 | 126,595 | 126,595 |
| 20-6556 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13F | 12.0 | | 64,298 | 0 | 4,111 | 44,018 | 112,427 | 112,427 |
| 20-6557 | Correctional Officer I | FT | P | GC | Eagle River | 100 | 11A | 12.0 | | 47,786 | 0 | 3,055 | 37,538 | 88,379 | 88,379 |
| 20-6558 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13F / J | 12.0 | | 64,700 | 0 | 4,111 | 44,167 | 112,978 | 112,978 |
| 20-6559 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13M | 12.0 | | 74,504 | 0 | 4,763 | 48,024 | 127,291 | 127,291 |
| 20-6560 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13O | 12.0 | | 80,198 | 0 | 5,128 | 50,259 | 135,585 | 135,585 |
| 20-6561 | Correctional Officer III | FT | P | GC | Eagle River | 100 | 14D / E | 12.0 | | 64,704 | 0 | 4,111 | 44,168 | 112,983 | 112,983 |
| 20-6562 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13P / Q | 12.0 | | 86,308 | 0 | 5,519 | 52,657 | 144,484 | 144,484 |
| 20-6564 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13P / Q | 12.0 | | 86,308 | 0 | 5,519 | 52,657 | 144,484 | 144,484 |
| 20-6565 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13F | 12.0 | | 64,298 | 0 | 4,111 | 44,018 | 112,427 | 112,427 |
| 20-6566 | Correctional Officer III | FT | P | GC | Eagle River | 100 | 14O / P | 12.0 | | 87,233 | 0 | 5,492 | 52,989 | 145,714 | 145,714 |
| 20-6567 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13J | 12.0 | | 66,707 | 0 | 4,265 | 44,964 | 115,936 | 115,936 |
| 20-6568 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13M / N | 12.0 | | 76,242 | 0 | 4,763 | 48,665 | 129,670 | 129,670 |
| 20-6569 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13C / D | 12.0 | | 58,332 | 0 | 3,704 | 41,667 | 103,703 | 103,703 |
| 20-6570 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13P / Q | 12.0 | | 86,308 | 0 | 5,519 | 52,657 | 144,484 | 144,484 |
| 20-6571 | Correctional Officer I | FT | P | GC | Eagle River | 100 | 11A | 12.0 | | 47,786 | 0 | 3,055 | 37,538 | 88,379 | 88,379 |
| 20-6572 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13P | 12.0 | | 83,198 | 0 | 5,320 | 51,437 | 139,955 | 139,955 |
| 20-6573 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13O | 12.0 | | 80,198 | 0 | 0 | 48,367 | 128,565 | 128,565 |
| 20-6575 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13O / P | 12.0 | | 82,823 | 0 | 5,128 | 51,227 | 139,178 | 139,178 |
| 20-6577 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13O / P | 12.0 | | 83,073 | 0 | 5,128 | 51,320 | 139,521 | 139,521 |
| 20-6578 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13P | 12.0 | | 83,198 | 0 | 5,320 | 51,437 | 139,955 | 139,955 |
| 20-6579 | Administrative Officer I | FT | A | SS | Eagle River | 99 | 17L / M | 12.0 | | 78,582 | 0 | 0 | 47,819 | 126,401 | 126,401 |
| 20-6911 | Correctional Officer II | FT | P | GC | Eagle River | 100 | 13C / D | 12.0 | | 59,875 | 0 | 3,828 | 42,282 | 105,985 | 105,985 |
| 20-6919 | Maint Spec Plumb Jrny II | FT | A | LL | Eagle River | 1AA | 51O | 12.0 | | 82,352 | 0 | 0 | 48,766 | 131,118 | 131,118 |
| 20-8152 | Food Service Lead | FT | A | LL | Eagle River | 1AA | 56J / K | 12.0 | | 52,576 | 0 | 0 | 37,782 | 90,358 | 90,358 |

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: FY2020 Governor (15610)
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: | 7,288,021 |
| | | | | | | | | | | | | | | Total COLA: | 31,093 |
| | Full Time Positions: | 102 | 0 | 0 | | | | | | | | | | Total Premium Pay: | 303,312 |
| | Part Time Positions: | 0 | 0 | 0 | | | | | | | | | | Total Benefits: | 4,709,265 |
| | Non Permanent Positions: | 0 | 0 | 0 | | | | | | | | | | | |
| | Positions in Component: | 102 | 0 | 0 | | | | | | | | | | | |
| | Total Component Months: | 1,224.0 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 12,331,691 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 6.94%: | (856,391) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 11,475,300 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 11,475,300 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 12,331,691 | 11,475,300 | 100.00% |
| Total PCN Funding: | 12,331,691 | 11,475,300 | 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
Travel

Component: Combined Hiland Mountain Correctional Center (714)

| Line Number | Line Name | | FY2018 Actuals | FY2019 Management Plan |
|----------------------------------|--------------------------|-------------|----------------|------------------------|
| 2000 | Travel | | 1.5 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
| 2000 Travel Detail Totals | | | 1.5 | 0.0 |
| 2000 | In-State Employee Travel | | 1.5 | 0.0 |

Line Item Detail (1676)
Department of Corrections
Services

Component: Combined Hiland Mountain Correctional Center (714)

| Line Number | Line Name | | FY2018 Actuals | FY2019 Management Plan |
|------------------------------------|-------------------------------|---|-----------------------|-------------------------------|
| 3000 | Services | | 577.3 | 892.2 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
| 3000 Services Detail Totals | | | 577.3 | 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. | 3.5 | 5.0 |
| 3003 | Information Technology | Information Technology services, i.e., data processing, telecommunications, and communications services. | 15.2 | 30.0 |
| 3004 | Telecommunications | Local and long distance telephone services and other related miscellaneous communication charges. | 23.9 | 30.0 |
| 3005 | Health Services | Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc. | 0.5 | 5.0 |
| 3006 | Delivery Services | Freight costs, delivery and express services, postage, messenger services, etc. | 8.9 | 20.0 |
| 3008 | Utilities | Public utility services for heat, water, sewage, electricity, and waste disposal. | 19.3 | 30.0 |
| 3009 | Structure/Infrastructure/Land | Services for structures, infrastructure, and land - survey, appraisals, inspections. | 24.7 | 40.0 |
| 3010 | Equipment/Machinery | Minor repairs and rentals of | 50.7 | 60.0 |

Line Item Detail (1676)
Department of Corrections
Services

Component: Combined Hiland Mountain Correctional Center (714)

| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
|------------------------------------|--|--|----------------|------------------------|
| 3000 Services Detail Totals | | | 577.3 | 892.2 |
| 3011 | Other Services | vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment. 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. | 183.0 | 410.3 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Computer service charges. | 30.3 | 32.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunication service charges. | 30.8 | 33.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Central Mailroom service charges. | 0.6 | 0.6 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Human Resource service charges. | 68.5 | 72.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Risk Management service charges. | 40.1 | 43.0 |
| 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. | 5.3 | 5.5 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges. | 0.2 | 0.2 |
| 3029 | Inter-Agency Education/Training | PubSaf - Department-wide Educational/Training charges. | 0.0 | 0.1 |
| 3035 | Inter-Agency Other Equipment/Machinery | Other equipment and machinery services. | 3.3 | 3.5 |
| 3037 | State Equipment Fleet | Trans - Department-wide State Equipment Fleet (SEF) charges. | 68.5 | 72.0 |

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Combined Hiland Mountain Correctional Center (714)

| Line Number | Line Name | | FY2018 Actuals | FY2019 Management Plan |
|---------------------------------------|-------------------------|---|-----------------------|-------------------------------|
| 4000 | Commodities | | 1,036.1 | 915.2 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
| 4000 Commodities Detail Totals | | | 1,036.1 | 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. | 206.6 | 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. | 663.2 | 633.0 |
| 4003 | Scientific and Medical | Laboratory supplies for drug testing of prisoners. | 3.2 | 6.0 |
| 4004 | Safety | Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies. | 54.8 | 40.0 |
| 4005 | Building Materials | Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware. | 85.2 | 61.2 |

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Combined Hiland Mountain Correctional Center (714)

| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
|---------------------------------------|-------------------------|-----------------------|-----------------------|-----------------------------------|
| 4000 Commodities Detail Totals | | | 1,036.1 | 915.2 |
| 4020 | Equipment Fuel | Other equipment fuel. | 23.1 | 20.0 |

Inter-Agency Services (1682)

Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

| | | | | FY2018 Actuals | FY2019 Management Plan |
|--|--|--|--|----------------|---------------------------|
| Component Totals | | | | 244.3 | 258.4 |
| With Department of Administration | | | | 175.8 | 186.3 |
| With Department of Public Safety | | | | 0.0 | 0.1 |
| With Department of Transportation/Public Facilities | | | | 68.5 | 72.0 |

| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
|--------------|---|--|----------------|---------------------------|
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Computer service charges. | 30.3 | 32.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunication service charges. | 30.8 | 33.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Central Mailroom service charges. | 0.6 | 0.6 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Human Resource service charges. | 68.5 | 72.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Risk Management service charges. | 40.1 | 43.0 |
| 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. | 5.3 | 5.5 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges. | 0.2 | 0.2 |
| 3029 | Inter-Agency Education/Training | PubSaf - Department-wide Educational/Training charges. | 0.0 | 0.1 |
| 3037 | State Equipment Fleet | Trans - Department-wide State Equipment Fleet (SEF) charges. | 68.5 | 72.0 |