

State of Alaska
FY2014 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 male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

Major Component Accomplishments in 2012

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

Instituted blended staffing schedules to offset increased overtime hours.

In coordination with the community Arts on the Edge organization, continued to operate the organized women's prison string orchestra. The orchestra conducts several concerts throughout the year with nationally and internationally acclaimed artists.

Partnered with Running Free Alaska, a 501(c)3 non-profit, and initiated an inmate running program designed to introduce and foster healthier living and positive lifestyle changes in the inmate population.

Hosted the annual Success Inside and Out Conference in conjunction with Chief Justice Dana Fabe, the Alaska Court System and the Organization of Women Judges. The conference is conducted by community leaders from the Anchorage area and is attended by approximately 100 female inmates.

Continued to increase the Community Work and Service programs and accomplished the following:

- Weekly service work through the year at the Mat-Su Animal shelter by a crew of six female inmates.
- Monthly service work with Habitat for Humanity helping build homes by a crew of six female inmates with skills and knowledge gained through the HMCC Building Trades program.
- Trash cleanup along the Glenn Highway performed three times annually during the summer months.
- Two HMCC inmate clubs, the Native Culture Council (NCC) and the Inmate Council (IMC), jointly contributed, \$14,000 to the Adopt-A-Village and the Adopt-A-Family Give-Back programs.
- The TLC program conducted a walk-a-thon in conjunction with the Chugiak Senior Citizens Center that raised \$3,900 for the Center.
- HMCC provided dog care and feeding to dogs that are dropped from their team during the Iditarod.
- HMCC inmate clubs donated food to Bean's Café for the homeless.

Completed the following offender reviews:

- 79 inmates had Levels of Service Inventory-Revised risk assessments completed.
- 83 inmates had Offender Management Plans completed.
- 100 inmates had Individual Re-entry Plans completed.

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 14.5 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.

Meeting operational expectations while remaining within budget.

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

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous logistical and financial challenges.

Significant Changes in Results to be Delivered in FY2014

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
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,426.3	9,653.6	9,800.1
72000 Travel	0.0	0.0	0.0
73000 Services	489.6	395.5	395.5
74000 Commodities	986.7	872.3	872.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,902.6	10,921.4	11,067.9
Funding Sources:			
1004 General Fund Receipts	10,902.6	10,921.4	11,067.9
Funding Totals	10,902.6	10,921.4	11,067.9

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	10,921.4	0.0	0.0	0.0	10,921.4
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	11.5	0.0	0.0	0.0	11.5
-Align Authority for Premium Pay Distribution	135.0	0.0	0.0	0.0	135.0
FY2014 Governor	11,067.9	0.0	0.0	0.0	11,067.9

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

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	95	95	Annual Salaries	5,795,872
Part-time	0	0	COLA	5,964
Nonpermanent	0	0	Premium Pay	259,245
			Annual Benefits	3,738,253
			<i>Less 0.00% Vacancy Factor</i>	(34)
			Lump Sum Premium Pay	800
Totals	95	95	Total Personal Services	9,800,100

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	3	0	0	0	3
Adult Probation Off III	1	0	0	0	1
Asst Correctional Supt	1	0	0	0	1
Correctional Officer II	59	0	0	0	59
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
Totals	95	0	0	0	95

Component Detail All Funds
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (AR50667) (714)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	9,426.3	9,653.6	9,653.6	9,653.6	9,800.1	146.5	1.5%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	489.6	395.5	395.5	395.5	395.5	0.0	0.0%
74000 Commodities	986.7	872.3	872.3	872.3	872.3	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	10,902.6	10,921.4	10,921.4	10,921.4	11,067.9	146.5	1.3%
Fund Sources:							
1004 Gen Fund (UGF)	10,902.6	10,921.4	10,921.4	10,921.4	11,067.9	146.5	1.3%
Unrestricted General (UGF)	10,902.6	10,921.4	10,921.4	10,921.4	11,067.9	146.5	1.3%
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	95	95	95	95	95	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	10,921.4	9,653.6	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
		10,921.4										
Subtotal		10,921.4	9,653.6	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		10,921.4	9,653.6	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.5										
FY2014 Salary and Health Insurance increase : \$11.5												
FY2014 Salary Increase of 1% LTC: \$5.9												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$5.6												
Align Authority for Premium Pay Distribution												
1004 Gen Fund	Trin	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		135.0										
Totals		11,067.9	9,800.1	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0

After reconciliation of personal services within Population Management, a re-distribution of \$245.0 in general fund lump sum premium pay authority is necessary to maintain a zero vacancy and turnover rate within various 24-hour institutional facilities.

Personal services authority is re-distributed as follows:

- \$135.0 - Hiland Mountain Correctional Center
- (\$ 80.0) - Fairbanks Correctional Center
- \$ 60.0 - Ketchikan Correctional Center
- (\$ 90.0) - Mat-Su Correctional Center
- \$ 50.0 - Wildwood Correctional Center
- (\$ 75.0) - Pt.MacKenzie Correctional Farm

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
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	GF Amount
20-5235	Correctional Officer III	FT	P	GC	Eagle River	100	15L / M	12.0		77,008	0	4,501	45,637	127,146	127,146
20-5257	Correctional Officer II	FT	P	GC	Eagle River	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-5258	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-5259	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-5260	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		50,330	0	2,944	35,058	88,332	88,332
20-5261	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-5268	Maint Gen Journey	FT	A	LL	Eagle River	1AA	54J / K	12.0		52,913	727	0	36,495	90,135	90,135
20-6202	Accounting Clerk	FT	A	GP	Eagle River	100	10A / B	12.0		32,948	0	0	28,956	61,904	61,904
20-6203	Food Service Lead	FT	A	LL	Eagle River	1AA	56F / J	12.0		45,297	623	0	33,641	79,561	79,561
20-6204	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6205	Ed Coordinator (Cor)	FT	A	GP	Eagle River	100	16G	12.0		59,280	0	0	38,822	98,102	98,102
20-6207	Adult Probation Off I	FT	P	GG	Eagle River	100	14B / C	12.0		43,974	0	0	33,087	77,061	77,061
20-6208	Asst Correctional Supt	FT	P	SS	Eagle River	100	19N / O	12.0		96,636	0	0	52,314	148,950	148,950
20-6209	Correctional Officer III	FT	P	GC	Eagle River	100	15L / M	12.0		77,592	0	4,669	45,919	128,180	128,180
20-6210	Administrative Assistant II	FT	A	GP	Eagle River	100	14B / C	12.0		43,287	0	0	32,830	76,117	76,117
20-6212	Correctional Officer III	FT	P	GC	Eagle River	100	15J / K	12.0		71,986	0	4,181	43,636	119,803	119,803
20-6213	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6215	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6216	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		75,183	0	4,524	44,962	124,669	124,669
20-6217	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		67,638	0	4,051	41,958	113,647	113,647
20-6218	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		54,547	0	3,258	36,756	94,561	94,561
20-6219	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-6220	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6221	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		69,755	0	4,051	42,751	116,557	116,557
20-6222	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		55,122	0	3,258	36,971	95,351	95,351
20-6223	Office Assistant I	FT	A	GP	Eagle River	100	8F / G	12.0		34,752	0	0	29,632	64,384	64,384
20-6410	Maint Spec Etrician Journey II	FT	A	LL	Eagle River	1AA	51L	12.0		67,802	932	0	42,073	110,807	110,807
20-6500	Correctional Superintendent I	FT	P	SS	Eagle River	100	21B / C	12.0		76,080	0	0	44,611	120,691	120,691
20-6504	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Eagle River	1AA	51J / K	12.0		63,477	873	0	40,453	104,803	104,803
20-6505	Adult Probation Off III	FT	P	SS	Eagle River	100	18N / O	12.0		83,987	0	0	47,574	131,561	131,561
20-6506	Adult Probation Off II	FT	P	GP	Eagle River	100	16J / K	12.0		64,044	0	0	40,608	104,652	104,652
20-6507	Adult Probation Off II	FT	P	GP	Eagle River	100	16B / C	12.0		50,432	0	0	35,507	85,939	85,939
20-6509	Adult Probation Off II	FT	P	GP	Eagle River	100	16F / G	12.0		59,280	0	0	38,822	98,102	98,102
20-6510	Ed Coordinator (Cor)	FT	A	GG	Eagle River	100	16K	12.0		64,044	0	0	40,608	104,652	104,652
20-6511	Food Service Supervisor	FT	A	SS	Eagle River	100	16M / N	12.0		71,244	0	0	42,799	114,043	114,043
20-6512	Food Service Lead	FT	A	LL	Eagle River	1AA	56J / K	12.0		48,380	665	0	34,796	83,841	83,841
20-6514	Mail Svcs Courier	FT	A	GP	Eagle River	100	9A / B	12.0		31,137	0	0	28,277	59,414	59,414

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: FY2014 Governor (10289)
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	GF Amount
20-6516	Office Assistant II	FT	A	GP	Eagle River	100	10B / C	12.0		34,752	0	0	29,632	64,384	64,384
20-6517	Maint Gen Journey	FT	A	LL	Eagle River	1AA	54F	12.0		50,291	691	0	35,512	86,494	86,494
20-6518	Correctional Officer III	FT	P	GC	Eagle River	100	15J / K	12.0		71,443	0	4,181	43,432	119,056	119,056
20-6519	Correctional Officer III	FT	P	GC	Eagle River	100	15D / E	12.0		64,112	0	3,745	40,522	108,379	108,379
20-6520	Correctional Officer III	FT	P	GC	Eagle River	100	15F / J	12.0		69,489	0	4,181	42,700	116,370	116,370
20-6521	Correctional Officer III	FT	P	GC	Eagle River	100	15M / N	12.0		80,504	0	4,844	47,076	132,424	132,424
20-6523	Correctional Officer IV	FT	P	SS	Eagle River	100	18O / P	12.0		86,472	0	0	48,505	134,977	134,977
20-6525	Correctional Officer III	FT	P	GC	Eagle River	100	15M / N	12.0		79,655	0	4,669	46,692	131,016	131,016
20-6526	Correctional Officer III	FT	P	GC	Eagle River	100	15B / C	12.0		60,291	0	3,628	39,046	102,965	102,965
20-6527	Correctional Officer III	FT	P	GC	Eagle River	100	15K	12.0		72,095	0	4,338	43,735	120,168	120,168
20-6528	Correctional Officer III	FT	P	GC	Eagle River	100	15J / K	12.0		71,335	0	4,181	43,392	118,908	118,908
20-6529	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6530	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		52,053	0	3,045	35,741	90,839	90,839
20-6531	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		67,321	0	4,051	41,839	113,211	113,211
20-6532	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		72,467	0	4,360	43,883	120,710	120,710
20-6534	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		50,330	0	2,944	35,058	88,332	88,332
20-6535	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		54,958	0	3,258	36,910	95,126	95,126
20-6536	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		50,755	0	3,045	35,255	89,055	89,055
20-6537	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6538	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		59,469	0	3,496	38,689	101,654	101,654
20-6539	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		54,383	0	3,258	36,694	94,335	94,335
20-6540	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		70,187	0	4,203	42,970	117,360	117,360
20-6541	Correctional Officer II	FT	P	GC	Eagle River	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6542	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6543	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		55,122	0	3,258	36,971	95,351	95,351
20-6544	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		54,219	0	3,258	36,633	94,110	94,110
20-6545	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		66,409	0	3,904	41,442	111,755	111,755
20-6547	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		69,543	0	4,051	42,672	116,266	116,266
20-6548	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		52,053	0	3,045	35,741	90,839	90,839
20-6549	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		53,987	0	3,149	36,505	93,641	93,641
20-6550	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-6551	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		51,548	0	3,045	35,552	90,145	90,145
20-6553	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		50,330	0	2,944	35,058	88,332	88,332
20-6554	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		54,465	0	3,258	36,725	94,448	94,448
20-6555	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		55,779	0	3,258	37,217	96,254	96,254
20-6556	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-6557	Correctional Officer II	FT	P	GC	Eagle River	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6558	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		50,330	0	2,944	35,058	88,332	88,332
20-6559	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		52,053	0	3,045	35,741	90,839	90,839

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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: FY2014 Governor (10289)
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	GF Amount
20-6560	Correctional Officer II	FT	P	GC	Eagle River	100	13P / Q	12.0		77,655	0	4,524	45,888	128,067	128,067
20-6561	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		51,548	0	3,045	35,552	90,145	90,145
20-6562	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		52,197	0	3,045	35,795	91,037	91,037
20-6564	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		51,476	0	3,045	35,525	90,046	90,046
20-6565	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		55,204	0	3,258	37,002	95,464	95,464
20-6566	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		67,321	0	4,051	41,839	113,211	113,211
20-6567	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		52,565	0	3,149	35,972	91,686	91,686
20-6568	Correctional Officer II	FT	P	GC	Eagle River	100	13J / K	12.0		61,701	0	3,628	39,575	104,904	104,904
20-6569	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		50,260	0	2,944	35,032	88,236	88,236
20-6570	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6571	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		51,188	0	3,045	35,417	89,650	89,650
20-6572	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		67,321	0	4,051	41,839	113,211	113,211
20-6573	Correctional Officer II	FT	P	GC	Eagle River	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6575	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		67,017	0	3,904	41,670	112,591	112,591
20-6577	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		67,219	0	3,904	41,746	112,869	112,869
20-6578	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		53,987	0	3,149	36,505	93,641	93,641
20-6579	Administrative Officer I	FT	A	SS	Eagle River	100	17F / J	12.0		65,772	0	0	40,749	106,521	106,521
20-6608	Maint Spec Plumb Jrny II	FT	A	LL	Eagle River	1AA	51F	12.0		60,704	835	0	39,414	100,953	100,953
20-8152	Food Service Lead	FT	A	LL	Eagle River	1AA	56F	12.0		44,948	618	0	33,510	79,076	79,076

	Total Positions	New	Deleted
Full Time Positions:	95	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	95	0	0

Total Component Months: 1,140.0

Total Salary Costs:	5,795,872
Total COLA:	5,964
Total Premium Pay:	259,245
Total Benefits:	3,738,253
Total Pre-Vacancy:	9,799,334
Minus Vacancy Adjustment of 0.00%:	(34)
Total Post-Vacancy:	9,799,300
Plus Lump Sum Premium Pay:	800
Personal Services Line 100:	9,800,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,799,334	9,799,300	100.00%
Total PCN Funding:	9,799,334	9,799,300	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.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

<u>Lump Sum Funding Sources:</u>	<u>Amount</u>	<u>Percent</u>
1004 General Fund Receipts	800	100.00%
Total Lump Sum Funding:	800	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
Department of Corrections
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		489.6	395.5	395.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			489.6	395.5	395.5
73025	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 and other miscellaneous services.	4.1	0.0	0.0
73050	Financial Services	Financial Services cost.	0.1	0.0	0.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	8.6	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	23.7	20.0	20.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	1.1	0.0	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	6.1	5.0	5.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.1	0.1
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - survey, appraisals, inspections.	31.8	30.8	30.8
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	15.8	9.5	9.5
73750	Other Services (Non IA Svcs)	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,	168.5	105.4	105.4

Line Item Detail
Department of Corrections
Services

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			489.6	395.5	395.5	
		training, and other miscellaneous services.				
73805	IT-Non-Telecommunication	Admin	Computer charges.	19.2	21.6	21.6
73806	IT-Telecommunication	Admin	Telephone charges.	31.1	30.0	30.0
73809	Mail	Admin	Central Mailroom charges.	0.2	1.5	1.5
73810	Human Resources	Admin	HR integration charges.	72.9	77.6	77.6
73814	Insurance	Admin	Risk Management charges.	31.4	33.0	33.0
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	2.9	3.5	3.5
73816	ADA Compliance	Labor	ADA charges.	1.1	1.0	1.0
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	1.1	0.0	0.0
73826	Other Equip/Machinry	Labor	Boiler inspection.	1.3	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	68.6	56.5	56.5

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		986.7	872.3	872.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			986.7	872.3	872.3
74200	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.	106.8	75.0	75.0
74440	Agricultural	Agricultural - insecticides, pesticides, landscaping, seeds, gardening supplies.	1.0	0.4	0.4
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	721.5	602.3	602.3
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	5.8	5.0	5.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	27.5	59.6	59.6
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	124.1	130.0	130.0

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	19.2	21.6	21.6
73805 IT-Non-Telecommunication subtotal:				19.2	21.6	21.6
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	31.1	30.0	30.0
73806 IT-Telecommunication subtotal:				31.1	30.0	30.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.2	1.5	1.5
73809 Mail subtotal:				0.2	1.5	1.5
73810	Human Resources	HR integration charges.	Inter-dept Admin	72.9	77.6	77.6
73810 Human Resources subtotal:				72.9	77.6	77.6
73814	Insurance	Risk Management charges.	Inter-dept Admin	31.4	33.0	33.0
73814 Insurance subtotal:				31.4	33.0	33.0
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	2.9	3.5	3.5
73815 Financial subtotal:				2.9	3.5	3.5
73816	ADA Compliance	ADA charges.	Inter-dept Labor	1.1	1.0	1.0
73816 ADA Compliance subtotal:				1.1	1.0	1.0
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	1.1	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				1.1	0.0	0.0
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept Labor	1.3	0.0	0.0
73826 Other Equip/Machinry subtotal:				1.3	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	68.6	56.5	56.5
73848 State Equip Fleet subtotal:				68.6	56.5	56.5
Combined Hiland Mountain Correctional Center total:				229.8	224.7	224.7
Grand Total:				229.8	224.7	224.7