

**State of Alaska
FY2015 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

- Offender Confinement
- Behavioral Intervention

Major Component Accomplishments in 2013

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

Operated with blended staffing schedules to offset increased overtime hours.

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

Implemented a Prisoner Identification Number System within each of the institutional facilities phone systems improving security and investigative efforts via positive identification of callers.

In coordination with the community Arts on the Edge organization, continued to operate the 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 continued 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.

In conjunction with the Municipality of Anchorage Public Health Unit, offer Rapid AIDS/HIV testing every other week throughout the year.

Community Work and Service Programs and accomplished the following:

- In conjunction with the Mat-Su Animal Control shelter, continued the SPOT and Service Dog programs.
- Provided dog care and shelter to dogs that were dropped from their team during the Iditarod.
- Weekly service work through the year at the Mat-Su Animal Control shelter by a crew of six female inmates.
- Monthly service work during the summer months with Habitat for Humanity helping build homes by a crew of six - eight 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.
- Trail maintenance at the Eagle River Parks and Recreation Beech Lake Trail system by a crew of six inmates. The crew built trails, removed brush, and cleared logs.
- Trail maintenance at the Municipality of Anchorage Arctic Valley trail system by a crew of six inmates. The crew built trails, removed brush, and cleared logs.
- 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.
- HMCC inmate clubs donated food to Bean's Café for the homeless.

Completed the following offender reviews:

- 103 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 123 inmates had Offender Management Plans completed
- 97 inmates had Individual Re-entry Plans completed

Provided in-house training to staff in the areas of fire, life-safety, security and institutional protocols. Each staff member completed approximately 32.19 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 challenges.

Significant Changes in Results to be Delivered in FY2015

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: Ronald Taylor, Deputy Commissioner Phone: (907) 269-7363 Fax: (907) 269-7390 E-mail: ronald.taylor@alaska.gov</p>

**Combined Hiland Mountain Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,443.2	10,202.7	10,305.9
72000 Travel	0.2	0.0	0.0
73000 Services	554.1	395.5	395.5
74000 Commodities	1,719.9	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	11,717.4	11,470.5	11,573.7
Funding Sources:			
1004 General Fund Receipts	11,717.4	11,470.5	11,573.7
Funding Totals	11,717.4	11,470.5	11,573.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	11,470.5	0.0	0.0	0.0	11,470.5
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-9.3	0.0	0.0	0.0	-9.3
-FY2015 Salary Increases	153.5	0.0	0.0	0.0	153.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	-41.0	0.0	0.0	0.0	-41.0
FY2015 Governor	11,573.7	0.0	0.0	0.0	11,573.7

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

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	95	95	Annual Salaries	6,095,877
Part-time	0	0	COLA	152,896
Nonpermanent	0	0	Premium Pay	274,066
			Annual Benefits	3,870,362
			<i>Less 0.84% Vacancy Factor</i>	<i>(87,301)</i>
			Lump Sum Premium Pay	0
Totals	95	95	Total Personal Services	10,305,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Adult Probation Off II	4	0	0	0	4
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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	9,443.2	10,193.4	10,202.7	10,202.7	10,305.9	103.2	1.0%
72000 Travel	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	554.1	395.5	395.5	395.5	395.5	0.0	0.0%
74000 Commodities	1,719.9	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	11,717.4	11,461.2	11,470.5	11,470.5	11,573.7	103.2	0.9%
Fund Sources:							
1004Gen Fund (UGF)	11,717.4	11,461.2	11,470.5	11,470.5	11,573.7	103.2	0.9%
Unrestricted General (UGF)	11,717.4	11,461.2	11,470.5	11,470.5	11,573.7	103.2	0.9%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	11,461.2	10,193.4	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
		11,461.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		11,470.5	10,202.7	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		11,470.5	10,202.7	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-9.3										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	153.5	153.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		153.5										
Cost of living allowance for certain bargaining units: \$153.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$7.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$6.9												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$6.1												
Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$133.2												
FY2015 Health Insurance and Working Reserve Rate Reductions												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-41.0 Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-24.6 AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-16.4												
Totals		11,573.7	10,305.9	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	15M	12.0		80,723	2,328	4,858	47,366	135,275	135,275
20-5257	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		70,036	2,019	4,215	43,288	119,558	119,558
20-5258	Correctional Officer II	FT	P	GC	Eagle River	100	13J / K	12.0		63,991	1,843	3,775	40,954	110,563	110,563
20-5259	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		62,247	1,792	3,637	40,277	107,953	107,953
20-5260	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		54,443	1,570	3,276	37,338	96,627	96,627
20-5261	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		61,108	1,761	3,637	39,867	106,373	106,373
20-5268	Maint Gen Journey	FT	A	LL	Eagle River	1AA	54K	12.0		54,678	744	0	36,364	91,786	91,786
20-6202	Accounting Clerk	FT	A	GP	Eagle River	100	10B / C	12.0		34,442	468	0	29,209	64,119	64,119
20-6203	Food Service Lead	FT	A	LL	Eagle River	1AA	56J	12.0		47,112	641	0	33,641	81,394	81,394
20-6204	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6205	Ed Coordinator (Cor)	FT	A	GP	Eagle River	100	16J	12.0		62,340	848	0	39,250	102,438	102,438
20-6207	Adult Probation Off II	FT	P	GP	Eagle River	100	16A / B	12.0		49,946	679	0	34,789	85,414	85,414
20-6208	Asst Correctional Supt	FT	P	SS	Eagle River	100	19P / Q	12.0		98,470	1,339	0	52,077	151,886	151,886
20-6209	Correctional Officer III	FT	P	GC	Eagle River	100	15M / N	12.0		81,353	2,345	4,858	47,592	136,148	136,148
20-6210	Administrative Assistant II	FT	A	GP	Eagle River	100	14D / E	12.0		46,882	638	0	33,687	81,207	81,207
20-6212	Correctional Officer III	FT	P	GC	Eagle River	100	15K	12.0		74,986	2,162	4,512	45,176	126,836	126,836
20-6213	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6215	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		74,135	2,135	4,373	44,820	125,463	125,463
20-6216	Correctional Officer II	FT	P	GC	Eagle River	100	13P	12.0		78,205	2,255	4,706	46,405	131,571	131,571
20-6217	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6218	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6219	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		62,437	1,797	3,637	40,345	108,216	108,216
20-6220	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		73,683	2,123	4,373	44,658	124,837	124,837
20-6221	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6222	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6223	Office Assistant I	FT	A	GP	Eagle River	100	8B / C	12.0		30,313	412	0	27,723	58,448	58,448
20-6410	Maint Spec Etrician Journey II	FT	A	LL	Eagle River	1AA	51M	12.0		71,039	966	0	42,252	114,257	114,257
20-6500	Correctional Superintendent I	FT	P	SS	Eagle River	100	21O / P	12.0		108,808	1,480	0	55,798	166,086	166,086
20-6504	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Eagle River	1AA	51K	12.0		65,988	897	0	40,434	107,319	107,319
20-6505	Adult Probation Off III	FT	P	SS	Eagle River	100	18O	12.0		85,464	1,162	0	47,396	134,022	134,022
20-6506	Adult Probation Off II	FT	P	GP	Eagle River	100	16L	12.0		67,104	913	0	40,965	108,982	108,982
20-6507	Adult Probation Off II	FT	P	GP	Eagle River	100	16E / F	12.0		55,957	761	0	36,953	93,671	93,671
20-6509	Adult Probation Off II	FT	P	GP	Eagle River	100	16G	12.0		59,868	814	0	38,360	99,042	99,042
20-6510	Ed Coordinator (Cor)	FT	A	GG	Eagle River	100	16K / L	12.0		67,003	911	0	40,928	108,842	108,842
20-6511	Food Service Supervisor	FT	A	SS	Eagle River	100	16N / O	12.0		73,302	997	0	43,019	117,318	117,318
20-6512	Food Service Lead	FT	A	LL	Eagle River	1AA	56K / L	12.0		49,803	677	0	34,609	85,089	85,089
20-6514	Mail Svcs Courier	FT	A	GP	Eagle River	100	9B / C	12.0		32,434	441	0	28,487	61,362	61,362

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: FY2015 Governor (11059)
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		34,348	467	0	29,176	63,991	63,991
20-6517	Maint Gen Journey	FT	A	LL	Eagle River	1AA	54F / J	12.0		51,116	695	0	35,082	86,893	86,893
20-6518	Correctional Officer III	FT	P	GC	Eagle River	100	15K	12.0		74,986	2,162	4,512	45,176	126,836	126,836
20-6519	Correctional Officer III	FT	P	GC	Eagle River	100	15E / F	12.0		69,664	2,009	4,192	43,146	119,011	119,011
20-6520	Correctional Officer III	FT	P	GC	Eagle River	100	15J / K	12.0		73,175	2,108	4,349	44,466	124,098	124,098
20-6521	Correctional Officer III	FT	P	GC	Eagle River	100	15N	12.0		83,746	2,415	5,040	48,519	139,720	139,720
20-6523	Correctional Officer IV	FT	P	SS	Eagle River	100	18K	12.0		76,536	1,041	0	44,183	121,760	121,760
20-6525	Correctional Officer III	FT	P	GC	Eagle River	100	15N	12.0		83,746	2,415	5,040	48,519	139,720	139,720
20-6526	Correctional Officer III	FT	P	GC	Eagle River	100	15D	12.0		64,758	1,867	3,897	41,274	111,796	111,796
20-6527	Correctional Officer III	FT	P	GC	Eagle River	100	15K / L	12.0		77,438	2,229	4,512	46,059	130,238	130,238
20-6528	Correctional Officer III	FT	P	GC	Eagle River	100	15J	12.0		72,270	2,084	4,349	44,140	122,843	122,843
20-6529	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		73,004	2,104	4,373	44,413	123,894	123,894
20-6530	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		55,840	1,608	3,276	37,841	98,565	98,565
20-6531	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		70,146	2,022	4,215	43,328	119,711	119,711
20-6532	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		77,616	2,234	4,536	46,132	130,518	130,518
20-6534	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		51,429	1,482	3,063	36,177	92,151	92,151
20-6535	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6536	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		53,556	1,543	3,169	36,980	95,248	95,248
20-6537	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6538	Correctional Officer II	FT	P	GC	Eagle River	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-6539	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6540	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		75,380	2,174	4,536	45,327	127,417	127,417
20-6541	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		67,813	1,955	4,061	42,433	116,262	116,262
20-6542	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6543	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6544	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		51,453	1,483	3,063	36,185	92,184	92,184
20-6545	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		70,036	2,019	4,215	43,288	119,558	119,558
20-6547	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6548	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		54,986	1,585	3,276	37,534	97,381	97,381
20-6549	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		58,192	1,675	3,388	38,728	101,983	101,983
20-6550	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		61,678	1,776	3,637	40,072	107,163	107,163
20-6551	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		54,369	1,565	3,169	37,273	96,376	96,376
20-6553	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		55,917	1,610	3,276	37,869	98,672	98,672
20-6554	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6555	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		60,097	1,730	3,512	39,458	104,797	104,797
20-6556	Correctional Officer II	FT	P	GC	Eagle River	100	13J / K	12.0		64,186	1,848	3,775	41,024	110,833	110,833
20-6557	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		68,660	1,978	4,061	42,737	117,436	117,436
20-6558	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		53,335	1,537	3,169	36,901	94,942	94,942
20-6559	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		55,995	1,612	3,276	37,897	98,780	98,780

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: FY2015 Governor (11059)
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	13C	12.0		54,443	1,570	3,276	37,338	96,627	96,627
20-6561	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		57,420	1,654	3,388	38,450	100,912	100,912
20-6562	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		56,150	1,616	3,276	37,953	98,995	98,995
20-6564	Correctional Officer II	FT	P	GC	Eagle River	100	13C	12.0		54,443	1,570	3,276	37,338	96,627	96,627
20-6565	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6566	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		70,584	2,034	4,215	43,485	120,318	120,318
20-6567	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		55,529	1,599	3,276	37,729	98,133	98,133
20-6568	Correctional Officer II	FT	P	GC	Eagle River	100	13K	12.0		65,065	1,876	3,915	41,391	112,247	112,247
20-6569	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		54,074	1,557	3,169	37,167	95,967	95,967
20-6570	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6571	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		54,000	1,555	3,169	37,140	95,864	95,864
20-6572	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		72,336	2,082	4,215	44,116	122,749	122,749
20-6573	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		69,084	1,989	4,061	42,890	118,024	118,024
20-6575	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		70,036	2,019	4,215	43,288	119,558	119,558
20-6577	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		70,036	2,019	4,215	43,288	119,558	119,558
20-6578	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		58,192	1,675	3,388	38,728	101,983	101,983
20-6579	Administrative Officer I	FT	A	SS	Eagle River	100	17J / K	12.0		66,848	909	0	40,696	108,453	108,453
20-6608	Maint Spec Plumb Jrny II	FT	A	LL	Eagle River	1AA	51F	12.0		61,308	834	0	38,750	100,892	100,892
20-8152	Food Service Lead	FT	A	LL	Eagle River	1AA	56F	12.0		45,416	618	0	33,030	79,064	79,064

Total Positions:	New	Deleted	Total Salary Costs:	6,095,877
Full Time Positions:	95	0	Total COLA:	152,896
Part Time Positions:	0	0	Total Premium Pay:	274,066
Non Permanent Positions:	0	0	Total Benefits:	3,870,362
Positions in Component:	95	0	Total Pre-Vacancy:	10,393,201
			Minus Vacancy Adjustment of 0.84%:	(87,301)
			Total Post-Vacancy:	10,305,900
			Plus Lump Sum Premium Pay:	0
			Personal Services Line 100:	10,305,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,393,201	10,305,900	100.00%
Total PCN Funding:	10,393,201	10,305,900	100.00%

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			0.2	0.0	0.0
72110	Employee Travel (Instate)	Travel for general overview, training, oversight, and support.	0.2	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		554.1	395.5	395.5	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			554.1	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.	33.4	0.0	0.0	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	23.6	20.0	20.0	
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	1.6	0.0	0.0	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	11.1	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	
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	4.1	0.0	0.0	
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - survey, appraisals, inspections.	39.3	30.8	30.8	
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	21.7	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, and training.	186.3	105.4	105.4	
73805	IT-Non-Telecommunication	Admin	Computer charges.	20.4	21.6	21.6
73806	IT-Telecommunication	Admin	Telephone charges.	32.0	30.0	30.0

Line Item Detail
Department of Corrections
Services

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			554.1	395.5	395.5	
73808	Building Maintenance	Labor	Building maintenance services and inspections.	1.2	0.0	0.0
73809	Mail	Admin	Central Mailroom charges.	0.1	1.5	1.5
73810	Human Resources	Admin	HR integration charges.	70.8	74.6	74.6
73814	Insurance	Admin	Risk Management charges.	27.1	33.0	33.0
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	2.5	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.	3.5	1.0	1.0
73826	Other Equip/Machinery	Labor	Boiler inspection.	3.4	2.0	2.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	70.9	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,719.9	872.3	872.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1,719.9	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.	223.1	75.0	75.0
74440	Agricultural	Agricultural - insecticides, pesticides, landscaping, seeds, gardening supplies.	2.4	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.	842.6	602.3	602.3
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	11.8	5.0	5.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	294.3	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.	345.7	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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	20.4	21.6	21.6
				73805 IT-Non-Telecommunication subtotal:	20.4	21.6	21.6
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	32.0	30.0	30.0
				73806 IT-Telecommunication subtotal:	32.0	30.0	30.0
73808	Building Maintenance	Building maintenance services and inspections.	Inter-dept	Labor	1.2	0.0	0.0
				73808 Building Maintenance subtotal:	1.2	0.0	0.0
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.1	1.5	1.5
				73809 Mail subtotal:	0.1	1.5	1.5
73810	Human Resources	HR integration charges.	Inter-dept	Admin	70.8	74.6	74.6
				73810 Human Resources subtotal:	70.8	74.6	74.6
73814	Insurance	Risk Management charges.	Inter-dept	Admin	27.1	33.0	33.0
				73814 Insurance subtotal:	27.1	33.0	33.0
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	2.5	3.5	3.5
				73815 Financial subtotal:	2.5	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	3.5	1.0	1.0
				73818 Training (Services-IA Svcs) subtotal:	3.5	1.0	1.0
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept	Labor	3.4	2.0	2.0
				73826 Other Equip/Machinry subtotal:	3.4	2.0	2.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	70.9	56.5	56.5
				73848 State Equip Fleet subtotal:	70.9	56.5	56.5
				Combined Hiland Mountain Correctional Center total:	233.0	224.7	224.7
				Grand Total:	233.0	224.7	224.7