

**State of Alaska  
FY2016 Governor Amended 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 2014**

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

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

In conjunction with the Mat-Su animal control shelter, Hiland continued with the service dog programs with two service dogs being placed with new owners.

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

- Two offender clubs, the Native Culture Council (NCC) and the Inmate Council (IMC), jointly contributed \$8,000 to the Adopt-A-Village and the Adopt-A-Family Give-Back programs.
- The Transformational Living Community program conducted a walk-a-thon in conjunction with the Chugiak Senior Citizens Center that raised \$1,600 for the center.
- The Residential Substance Abuse Treatment program conducted a fundraiser for the Claire House women's shelter that raised \$1,500.
- The book club conducted a walk-a-thon and donated \$3,057 to the American Cancer Society.
- Offenders participated in the Anchorage Homeless Connect program and made over a thousand scarves and hats for donations to the program.
- Offenders donated \$1,000 worth of coats for Clark Middle School students that did not have appropriate winter gear.

Continued to increase the Community Work Service programs providing the following support:

- Weekly service work through the year at the Mat-Su animal shelter with a crew of six female offenders.
- Monthly service work during the summer months with Habitat for Humanity helping build homes with a crew of six - eight female offenders with skills and knowledge gained through the Hiland Mountain Correctional Center 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 offenders.
- Trail and building maintenance at the Girl Scouts Edmunds Lake Camp by a crew of six offenders.

Completed the following offender reviews:

- 174 Levels of Service Inventory-Revised risk assessments
- 515 Offender Management Plans
- 104 Individual Re-entry Plans

**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 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. The increases to offender populations continue to create numerous challenges.

### Significant Changes in Results to be Delivered in FY2016

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*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	9,801.9	10,299.1	10,160.8
72000 Travel	0.0	0.0	0.0
73000 Services	762.1	395.5	395.5
74000 Commodities	1,461.7	1,413.6	1,413.6
75000 Capital Outlay	43.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>12,069.4</b>	<b>12,108.2</b>	<b>11,969.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	12,069.4	12,108.2	11,969.9
<b>Funding Totals</b>	<b>12,069.4</b>	<b>12,108.2</b>	<b>11,969.9</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	<b>12,108.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,108.2</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases - ACOA	68.8	0.0	0.0	0.0	68.8
-FY2016 Salary Increases	36.6	0.0	0.0	0.0	36.6
-FY2016 Health Insurance Rate Reduction - ACOA	-25.1	0.0	0.0	0.0	-25.1
-FY2016 Health Insurance Rate Reduction	-1.8	0.0	0.0	0.0	-1.8
<b>Proposed budget decreases:</b>					
-Reduce Personal Services Authorization for Cost Savings	-216.8	0.0	0.0	0.0	-216.8
<b>FY2016 Governor Amended</b>	<b>11,969.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,969.9</b>

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	95	95	Annual Salaries	6,178,936
Part-time	0	0	COLA	103,432
Nonpermanent	0	0	Premium Pay	278,707
			Annual Benefits	3,925,960
			<i>Less 3.11% Vacancy Factor</i>	<i>(326,235)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>95</b>	<b>95</b>	<b>Total Personal Services</b>	<b>10,160,800</b>

**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
<b>Totals</b>	<b>95</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95</b>

**Component Detail All Funds**  
**Department of Corrections**

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	9,801.9	10,305.9	10,305.9	10,299.1	10,160.8	-138.3	-1.3%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	762.1	395.5	395.5	395.5	395.5	0.0	0.0%
74000 Commodities	1,461.7	872.3	872.3	1,413.6	1,413.6	0.0	0.0%
75000 Capital Outlay	43.7	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%
<b>Totals</b>	<b>12,069.4</b>	<b>11,573.7</b>	<b>11,573.7</b>	<b>12,108.2</b>	<b>11,969.9</b>	<b>-138.3</b>	<b>-1.1%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	12,069.4	11,573.7	11,573.7	12,108.2	11,969.9	-138.3	-1.1%
<b>Unrestricted General (UGF)</b>	<b>12,069.4</b>	<b>11,573.7</b>	<b>11,573.7</b>	<b>12,108.2</b>	<b>11,969.9</b>	<b>-138.3</b>	<b>-1.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
1004 Gen Fund	ConfCom	11,573.7	10,305.9	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
		11,573.7										
<b>Subtotal</b>		<b>11,573.7</b>	<b>10,305.9</b>	<b>0.0</b>	<b>395.5</b>	<b>872.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs</b>												
1004 Gen Fund	Trout	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

\$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

- (\$ 223.2) - Anchorage Correctional Complex
- (\$ 6.8) - Hiland Mountain Correctional Center
- (\$ 96.6) - Fairbanks Correctional Center
- (\$ 276.3) - Ketchikan Correctional Center
- (\$ 152.0) - Lemon Creek Correctional Center
- (\$ 53.3) - Matanuska-Susitna Correctional Center
- (\$ 272.8) - Palmer Correctional Center
- (\$2,295.0) - Spring Creek Correctional Center
- (\$ 305.9) - Wildwood Correctional Center

To Commodities:

- \$705.1 - Anchorage Correctional Complex
- \$ 67.6 - Anvil Mountain Correctional Center
- \$541.3 - Hiland Mountain Correctional Center
- \$214.9 - Fairbanks Correctional Center
- \$ 93.7 - Ketchikan Correctional Center
- \$474.8 - Lemon Creek Correctional Center
- \$ 60.7 - Matanuska-Susitna Correctional Center
- \$279.9 - Palmer Correctional Center

**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	
\$575.2 - Spring Creek Correctional Center												
\$321.8 - Wildwood Correctional Center												
\$346.9 - Yukon-Kuskokwim Correctional Center												
<b>Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs</b>												
	Trin	541.3	0.0	0.0	0.0	541.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		541.3										

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

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To Commodities:

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- \$279.9 - Palmer Correctional Center
- \$575.2 - Spring Creek Correctional Center
- \$321.8 - Wildwood Correctional Center
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**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	
<b>Subtotal</b>		<b>12,108.2</b>	<b>10,299.1</b>	<b>0.0</b>	<b>395.5</b>	<b>1,413.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2015 Management Plan To FY2016 Governor Amended** \*\*\*\*\*

**FY2016 Salary Increases - ACOA**

1004 Gen Fund	SalAdj	68.8	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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**FY2016 Salary Increases**

1004 Gen Fund	SalAdj	36.6	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Cost of living adjustment for certain bargaining units: \$36.6

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$19.0

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$17.6

**FY2016 Health Insurance Rate Reduction - ACOA**

1004 Gen Fund	SalAdj	-25.1	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-25.1

**FY2016 Health Insurance Rate Reduction**

1004 Gen Fund	SalAdj	-1.8	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.8

**Reduce Personal Services Authorization for Cost Savings**

1004 Gen Fund	Dec	-216.8	-216.8	-216.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.

The department-wide savings amount to \$3,040.6 and is broken down as follows:

- (\$511.1) Anchorage Corr. Complex
- (\$111.7) Anvil Mountain Corr Center
- (\$216.8) Comb. Hiland Corr. Center
- (\$199.8) Fairbanks Correctional Center

**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	
(\$660.2) Goose Creek Correctional Center												
(\$ 80.9) Ketchikan Correctional Center												
(\$170.2) Lemon Creek Corr. Center												
(\$ 84.7) Mat-Su Correctional Center												
(\$231.6) Palmer Correctional Center												
(\$375.7) Spring Creek Corr. Center												
(\$258.0) Wildwood Correctional Center												
(\$139.9) Yukon-Kuskokwim Corr. Center												
	<b>Totals</b>	<b>11,969.9</b>	<b>10,160.8</b>	<b>0.0</b>	<b>395.5</b>	<b>1,413.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Combined Hiland Mountain Correctional Center (714)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5235	Correctional Officer III	FT	P	GC	Eagle River	100	15M / N	12.0		84,274	1,217	4,955	49,036	139,482	139,482
20-5257	Correctional Officer II	FT	P	GC	Eagle River	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-5258	Correctional Officer II	FT	P	GC	Eagle River	100	13K	12.0		66,357	960	3,993	42,166	113,476	113,476
20-5259	Correctional Officer II	FT	P	GC	Eagle River	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-5260	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		75,384	1,089	4,459	45,620	126,552	126,552
20-5261	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		69,715	1,007	4,144	43,442	118,308	118,308
20-5268	Maint Gen Journey	FT	A	LL	Eagle River	1AA	54K / L	12.0		56,019	0	0	37,070	93,089	93,089
20-6202	Accounting Clerk	FT	A	GP	Eagle River	100	10B / C	12.0		34,403	1,173	0	29,333	64,909	64,909
20-6203	Food Service Lead	FT	A	LL	Eagle River	1AA	56J	12.0		47,580	0	0	34,000	81,580	81,580
20-6204	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		76,891	1,112	4,627	46,230	128,860	128,860
20-6205	Ed Coordinator (Cor)	FT	A	GP	Eagle River	100	16G	12.0		60,468	2,062	0	38,818	101,348	101,348
20-6207	Adult Probation Off II	FT	P	GP	Eagle River	100	16B / C	12.0		52,134	1,778	0	35,785	89,697	89,697
20-6208	Asst Correctional Supt	FT	P	SS	Eagle River	100	19P / Q	12.0		103,032	3,513	0	53,831	160,376	160,376
20-6209	Correctional Officer III	FT	P	GC	Eagle River	100	15M	12.0		82,344	1,191	4,955	48,333	136,823	136,823
20-6210	Administrative Assistant II	FT	A	GP	Eagle River	100	14D / E	12.0		47,351	1,615	0	34,045	83,011	83,011
20-6212	Correctional Officer III	FT	P	GC	Eagle River	100	15K / L	12.0		79,246	1,144	4,603	47,078	132,071	132,071
20-6213	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		76,891	1,112	4,627	46,230	128,860	128,860
20-6215	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		76,891	1,112	4,627	46,230	128,860	128,860
20-6216	Correctional Officer II	FT	P	GC	Eagle River	100	13P / Q	12.0		82,760	1,197	4,980	48,494	137,431	137,431
20-6217	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		74,457	1,076	4,459	45,283	125,275	125,275
20-6218	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		62,132	898	3,709	40,525	107,264	107,264
20-6219	Correctional Officer II	FT	P	GC	Eagle River	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-6220	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-6221	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		76,775	1,108	4,459	46,126	128,468	128,468
20-6222	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		54,175	783	3,233	37,456	95,647	95,647
20-6223	Office Assistant I	FT	A	GP	Eagle River	100	8A / B	12.0		30,420	1,037	0	27,884	59,341	59,341
20-6410	Maint Spec Etrician Journey II	FT	A	LL	Eagle River	1AA	51M	12.0		71,741	0	0	42,792	114,533	114,533
20-6500	Correctional Superintendent I	FT	P	SS	Eagle River	100	21O / P	12.0		113,316	3,864	0	57,573	174,753	174,753
20-6504	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Eagle River	1AA	51K	12.0		66,651	0	0	40,939	107,590	107,590
20-6505	Adult Probation Off III	FT	P	SS	Eagle River	100	18F	12.0		69,216	2,360	0	41,525	113,101	113,101
20-6506	Adult Probation Off II	FT	P	GP	Eagle River	100	16L / M	12.0		68,306	2,329	0	41,670	112,305	112,305
20-6507	Adult Probation Off II	FT	P	GP	Eagle River	100	16K	12.0		65,328	2,228	0	40,587	108,143	108,143
20-6509	Adult Probation Off II	FT	P	GP	Eagle River	100	16G / J	12.0		62,860	2,143	0	39,689	104,692	104,692
20-6510	Ed Coordinator (Cor)	FT	A	GG	Eagle River	100	16C	12.0		52,476	1,789	0	35,910	90,175	90,175
20-6511	Food Service Supervisor	FT	A	SS	Eagle River	100	16M / N	12.0		72,672	2,478	0	42,783	117,933	117,933
20-6512	Food Service Lead	FT	A	LL	Eagle River	1AA	56K	12.0		49,374	0	0	34,652	84,026	84,026
20-6514	Mail Svcs Courier	FT	A	GP	Eagle River	100	9B / C	12.0		32,606	1,112	0	28,679	62,397	62,397

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:** FY2016 Governor Amended (12201)  
**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
20-6516	Office Assistant II	FT	A	GP	Eagle River	100	10B / C	12.0		34,688	1,183	0	29,437	65,308	65,308
20-6517	Maint Gen Journey	FT	A	LL	Eagle River	1AA	54A / B	12.0		43,656	0	0	32,572	76,228	76,228
20-6518	Correctional Officer III	FT	P	GC	Eagle River	100	15K / L	12.0		78,648	1,135	4,603	46,860	131,246	131,246
20-6519	Correctional Officer III	FT	P	GC	Eagle River	100	15F / J	12.0		72,067	1,041	4,276	44,346	121,730	121,730
20-6520	Correctional Officer III	FT	P	GC	Eagle River	100	15J	12.0		73,737	1,066	4,437	45,013	124,253	124,253
20-6521	Correctional Officer III	FT	P	GC	Eagle River	100	15N / O	12.0		88,629	1,282	5,333	50,758	146,002	146,002
20-6523	Correctional Officer IV	FT	P	SS	Eagle River	100	18K / L	12.0		80,075	2,730	0	45,477	128,282	128,282
20-6525	Correctional Officer III	FT	P	GC	Eagle River	100	15N / O	12.0		87,697	1,266	5,141	50,349	144,453	144,453
20-6526	Correctional Officer III	FT	P	GC	Eagle River	100	15D / E	12.0		68,547	991	4,125	43,011	116,674	116,674
20-6527	Correctional Officer III	FT	P	GC	Eagle River	100	15L	12.0		79,366	1,148	4,776	47,184	132,474	132,474
20-6528	Correctional Officer III	FT	P	GC	Eagle River	100	15C / D	12.0		65,010	939	3,849	41,623	111,421	111,421
20-6529	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-6530	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		58,999	852	3,455	39,292	102,598	102,598
20-6531	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		71,438	1,033	4,299	44,126	120,896	120,896
20-6532	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		55,774	806	3,342	38,077	97,999	97,999
20-6534	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		53,351	770	3,126	37,117	94,364	94,364
20-6535	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		62,616	905	3,709	40,701	107,931	107,931
20-6536	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		54,630	789	3,233	37,621	96,273	96,273
20-6537	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		76,891	1,112	4,627	46,230	128,860	128,860
20-6538	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		52,760	762	3,126	36,902	93,550	93,550
20-6539	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		61,939	895	3,709	40,454	106,997	106,997
20-6540	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		77,250	1,117	4,627	46,360	129,354	129,354
20-6541	Correctional Officer II	FT	P	GC	Eagle River	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-6542	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		55,538	803	3,342	37,992	97,675	97,675
20-6543	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		62,712	906	3,709	40,736	108,063	108,063
20-6544	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		56,009	809	3,342	38,163	98,323	98,323
20-6545	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		73,108	1,056	4,299	44,734	123,197	123,197
20-6547	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		76,543	1,105	4,459	46,042	128,149	128,149
20-6548	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		56,088	811	3,342	38,192	98,433	98,433
20-6549	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		61,471	887	3,582	40,238	106,178	106,178
20-6550	Correctional Officer II	FT	P	GC	Eagle River	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-6551	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		56,637	818	3,342	38,392	99,189	99,189
20-6553	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		59,086	853	3,455	39,324	102,718	102,718
20-6554	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		61,939	895	3,709	40,454	106,997	106,997
20-6555	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		62,422	902	3,709	40,630	107,663	107,663
20-6556	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-6557	Correctional Officer II	FT	P	GC	Eagle River	100	13A	12.0		51,947	751	3,126	36,606	92,430	92,430
20-6558	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		55,235	797	3,233	37,842	97,107	97,107

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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:** FY2016 Governor Amended (12201)  
**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
20-6559	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		59,174	854	3,455	39,356	102,839	102,839
20-6560	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		57,029	823	3,342	38,534	99,728	99,728
20-6561	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		60,675	876	3,582	39,948	105,081	105,081
20-6562	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		59,174	854	3,455	39,356	102,839	102,839
20-6564	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		52,982	765	3,126	36,983	93,856	93,856
20-6565	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		52,908	764	3,126	36,956	93,754	93,754
20-6566	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		71,438	1,033	4,299	44,126	120,896	120,896
20-6567	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		58,648	847	3,455	39,164	102,114	102,114
20-6568	Correctional Officer II	FT	P	GC	Eagle River	100	13K / L	12.0		67,917	981	3,993	42,733	115,624	115,624
20-6569	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		54,251	784	3,233	37,484	95,752	95,752
20-6570	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		76,891	1,112	4,627	46,230	128,860	128,860
20-6571	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		56,951	822	3,342	38,506	99,621	99,621
20-6572	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-6573	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		71,438	1,033	4,299	44,126	120,896	120,896
20-6575	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		73,776	1,065	4,299	44,977	124,117	124,117
20-6577	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		73,998	1,068	4,299	45,057	124,422	124,422
20-6578	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		61,471	887	3,582	40,238	106,178	106,178
20-6579	Administrative Officer I	FT	A	SS	Eagle River	100	17J	12.0		67,092	2,288	0	40,753	110,133	110,133
20-6608	Maint Spec Plumb Jrny II	FT	A	LL	Eagle River	1AA	51F	12.0		61,913	0	0	39,215	101,128	101,128
20-8152	Food Service Lead	FT	A	LL	Eagle River	1AA	56F / J	12.0		46,865	0	0	33,739	80,604	80,604

<b>Total Positions</b>				<b>Total Salary Costs:</b>	6,178,936
<b>Full Time Positions:</b>	95	<b>New</b>	0	<b>Total COLA:</b>	103,432
<b>Part Time Positions:</b>	0		0	<b>Total Premium Pay:</b>	278,707
<b>Non Permanent Positions:</b>	0		0	<b>Total Benefits:</b>	3,925,960
<b>Positions in Component:</b>	95		0	<b>Total Pre-Vacancy:</b>	10,487,035
				<b>Minus Vacancy Adjustment of 3.11%:</b>	(326,235)
				<b>Total Post-Vacancy:</b>	10,160,800
<b>Total Component Months:</b>	1,140.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	10,160,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,487,035	10,160,800	100.00%
<b>Total PCN Funding:</b>	<b>10,487,035</b>	<b>10,160,800</b>	<b>100.00%</b>

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**Line Item Detail**  
**Department of Corrections**  
**Services**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000	Services		762.1	395.5	395.5	
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>762.1</b>	<b>395.5</b>	<b>395.5</b>	
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.	6.0	0.0	0.0	
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.1	0.0	0.0	
73150	Information Technlgy	Information Technology services i.e. data processing, telecommunications, and communications services.	2.3	0.0	0.0	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	22.0	20.0	20.0	
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	2.4	0.0	0.0	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	10.4	5.0	5.0	
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	0.1	0.1	0.1
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.	254.8	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.	207.4	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>762.1</b>	<b>395.5</b>	<b>395.5</b>
73805	IT-Non-Telecommunication	Admin Computer charges.	23.6	21.6	21.6
73806	IT-Telecommunication	Admin Telephone charges.	30.5	30.0	30.0
73809	Mail	Admin Central Mailroom charges.	0.1	1.5	1.5
73810	Human Resources	Admin HR integration charges.	61.8	74.6	74.6
73814	Insurance	Admin Risk Management charges.	42.7	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.	0.9	1.0	1.0
73818	Training (Services-IA Svcs)	PubSaf Alaska Police Standards Council (APSC) certification fees.	1.0	1.0	1.0
73826	Other Equip/Machinry	Labor Boiler inspection.	2.7	2.0	2.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	69.1	56.4	56.4

**Line Item Detail**  
**Department of Corrections**  
**Commodities**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		1,461.7	1,413.6	1,413.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>1,461.7</b>	<b>1,413.6</b>	<b>1,413.6</b>
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.	177.5	75.0	75.0
74440	Agricultural	Agricultural - insecticides, pesticides, landscaping, seeds, gardening supplies.	3.3	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.	971.7	1,028.2	1,028.2
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	9.5	10.0	10.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	71.8	70.0	70.0
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.	227.9	230.0	230.0

**Line Item Detail**  
**Department of Corrections**  
**Capital Outlay**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		43.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>43.7</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	43.7	0.0	0.0

**Interagency Services  
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	0.1	0.1	0.1
			<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	23.6	21.6	21.6
			<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>23.6</b>	<b>21.6</b>	<b>21.6</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	30.5	30.0	30.0
			<b>73806 IT-Telecommunication subtotal:</b>	<b>30.5</b>	<b>30.0</b>	<b>30.0</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	1.5	1.5
			<b>73809 Mail subtotal:</b>	<b>0.1</b>	<b>1.5</b>	<b>1.5</b>
73810	Human Resources	HR integration charges.	Inter-dept Admin	61.8	74.6	74.6
			<b>73810 Human Resources subtotal:</b>	<b>61.8</b>	<b>74.6</b>	<b>74.6</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	42.7	33.0	33.0
			<b>73814 Insurance subtotal:</b>	<b>42.7</b>	<b>33.0</b>	<b>33.0</b>
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	2.5	3.5	3.5
			<b>73815 Financial subtotal:</b>	<b>2.5</b>	<b>3.5</b>	<b>3.5</b>
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.9	1.0	1.0
			<b>73816 ADA Compliance subtotal:</b>	<b>0.9</b>	<b>1.0</b>	<b>1.0</b>
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	1.0	1.0	1.0
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept Labor	2.7	2.0	2.0
			<b>73826 Other Equip/Machinry subtotal:</b>	<b>2.7</b>	<b>2.0</b>	<b>2.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	69.1	56.4	56.4
			<b>73848 State Equip Fleet subtotal:</b>	<b>69.1</b>	<b>56.4</b>	<b>56.4</b>
			<b>Combined Hiland Mountain Correctional Center total:</b>	<b>235.0</b>	<b>224.7</b>	<b>224.7</b>
			<b>Grand Total:</b>	<b>235.0</b>	<b>224.7</b>	<b>224.7</b>