

State of Alaska
FY2017 Governor's Operating Budget

Department of Corrections
Combined Hiland Mountain Correctional Center
Component Budget Summary

Component: Combined Hiland Mountain Correctional Center

Contribution to Department's Mission

Incarcerate and supervise female sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2015

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.

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

- Offenders contributed \$5,000 to 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 \$1,200 for the center
- The Residential Substance Abuse Treatment (RSAT) program conducted a fundraiser for the Claire House women's shelter that raised \$1,600
- The book club conducted a walk-a-thon and donated \$4,002.50 to the American Cancer Society
- Offenders participated in the Anchorage Homeless Connect program twice by making 900 Hat and Blankets and 300 more hats for donations to the program
- Offenders participated in the Palmer Santa Cop program by making 150 square 4' x 4' blankets for the program
- Offenders participated in Cleaver Kids Day Care program for Office of Children Services (OCS) by making 150 hats and blankets for donations to the program
- Offenders participated in the Children's Closet program for OCS by making 200 hats for donations to the program

Completed the following offender reviews:

- 170 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 1,324 inmates had Offender Management/Re-Entry Plans completed
- 27 inmates completed discretionary parole packets

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 17.33 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.

Provided the required 40-hour annual in-house training for staff.

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.

Significant Changes in Results to be Delivered in FY2017

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: L. Diane Casto, Deputy Commissioner Phone: (907) 465-3960 Fax: (907) 465-3315 E-mail: l.casto@alaska.gov</p>

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

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	96	96	Annual Salaries	6,398,418
Part-time	0	0	COLA	70,086
Nonpermanent	0	0	Premium Pay	292,139
			Annual Benefits	4,023,642
			<i>Less 5.15% Vacancy Factor</i>	<i>(555,585)</i>
			Lump Sum Premium Pay	0
Totals	96	96	Total Personal Services	10,228,700

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	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	96	0	0	0	96

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	10,108.2	10,160.8	10,160.8	10,160.8	10,228.7	67.9	0.7%
72000 Travel	1.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	509.1	395.5	395.5	395.5	395.5	0.0	0.0%
74000 Commodities	1,258.0	1,413.6	1,413.6	1,413.6	1,413.6	0.0	0.0%
75000 Capital Outlay	8.4	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	11,884.9	11,969.9	11,969.9	11,969.9	12,037.8	67.9	0.6%
Fund Sources:							
1004Gen Fund (UGF)	11,884.9	11,969.9	11,969.9	11,969.9	12,037.8	67.9	0.6%
Unrestricted General (UGF)	11,884.9	11,969.9	11,969.9	11,969.9	12,037.8	67.9	0.6%
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	96	96	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		11,969.9	10,160.8	0.0	395.5	1,413.6	0.0	0.0	0.0	95	0	0
1004 Gen Fund		11,969.9										
Subtotal		11,969.9	10,160.8	0.0	395.5	1,413.6	0.0	0.0	0.0	95	0	0

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer nine vacant Correctional Officer PCNs and reclassify to Probation Officer positions within various institutions to support the increased inmate assessments required under passed legislation Chapter 83, SLA 2014, CSSB64. This legislation added AS 33.30.011 (7) requiring assessments of risks and needs be completed on inmates sentenced to serve a term of incarceration of 30 days or more. To meet the expanded inmate assessment requirement the department is reallocating existing vacant positions as follows:

Three vacant PCNs from Wildwood Correctional Center will be reallocated to:
 20-6319 to Anchorage Correctional Complex
 20-6466 to Anchorage Correctional Complex
 20-6458 to Hiland Mountain Correctional Center

Six vacant PCNs from Palmer Correctional Center will be reallocated to:
 20-6132 to Classification & Furlough
 20-5275 to Fairbanks Correctional Center
 20-6172 to Goose Creek Correctional Center
 20-6158 to Goose Creek Correctional Center
 20-6168 to Mat-Susitna Correctional Center
 20-6182 to Yukon-Kuskokwim Correctional Center

Funding to support the personal service costs associated with these positions will be met through an alignment of the overall personal service authorization after vacancy and turnover factors are applied to each component.

Subtotal		11,969.9	10,160.8	0.0	395.5	1,413.6	0.0	0.0	0.0	96	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		105.4	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.4										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

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	-105.4	-105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)												
1004 Gen Fund	SalAdj	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Correctional Officers Association year two cost of living adjustment - 1%: \$67.9												
Totals		12,037.8	10,228.7	0.0	395.5	1,413.6	0.0	0.0	0.0	96	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
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	15C / D	12.0		64,780	938	3,888	41,436	111,042	111,042
20-5257	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		73,157	1,059	4,341	44,670	123,227	123,227
20-5258	Correctional Officer II	FT	P	GC	Eagle River	100	13K / L	12.0		68,378	989	4,032	42,806	116,205	116,205
20-5259	Correctional Officer II	FT	P	GC	Eagle River	100	13J / K	12.0		66,512	962	3,888	42,070	113,432	113,432
20-5260	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-5261	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-5268	Maint Gen Journey	FT	A	LL	Eagle River	1AA	54L	12.0		57,311	0	0	37,672	94,983	94,983
20-6202	Accounting Clerk	FT	A	GP	Eagle River	100	10C / D	12.0		36,910	0	0	30,330	67,240	67,240
20-6203	Food Service Lead	FT	A	LL	Eagle River	1AA	56J / K	12.0		49,150	0	0	34,684	83,834	83,834
20-6204	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-6205	Ed Coordinator (Cor)	FT	A	GP	Eagle River	100	16J / K	12.0		66,549	0	0	41,184	107,733	107,733
20-6207	Adult Probation Off II	FT	P	GP	Eagle River	100	16C / D	12.0		55,418	0	0	37,108	92,526	92,526
20-6208	Asst Correctional Supt	FT	P	SS	Eagle River	100	19M	12.0		88,968	0	0	48,918	137,886	137,886
20-6209	Correctional Officer III	FT	P	GC	Eagle River	100	15N / O	12.0		86,939	1,259	5,191	50,028	143,417	143,417
20-6210	Administrative Assistant II	FT	A	GP	Eagle River	100	14F / G	12.0		52,174	0	0	35,920	88,094	88,094
20-6212	Correctional Officer III	FT	P	GC	Eagle River	100	15L	12.0		80,154	1,161	4,823	47,408	133,546	133,546
20-6213	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-6215	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		79,235	1,146	4,673	47,017	132,071	132,071
20-6216	Correctional Officer II	FT	P	GC	Eagle River	100	13Q	12.0		83,592	1,211	5,030	48,743	138,576	138,576
20-6217	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-6218	Correctional Officer II	FT	P	GC	Eagle River	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-6219	Correctional Officer II	FT	P	GC	Eagle River	100	13J / K	12.0		66,713	965	3,888	42,144	113,710	113,710
20-6220	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		78,750	1,140	4,673	46,839	131,402	131,402
20-6221	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-6222	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		57,515	832	3,375	38,588	100,310	100,310
20-6223	Office Assistant I	FT	A	GP	Eagle River	100	8C / D	12.0		32,640	0	0	28,767	61,407	61,407
20-6410	Maint Spec Etrician Journey II	FT	A	LL	Eagle River	1AA	51B / C	12.0		54,351	0	0	36,589	90,940	90,940
20-6458	Adult Probation Off I	FT	P	GP	Eagle River	100	14C / D	12.0		48,456	0	3,163	35,717	87,336	87,336
20-6500	Correctional Superintendent I	FT	P	SS	Eagle River	100	21Q	12.0		115,368	0	0	58,586	173,954	173,954
20-6504	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Eagle River	1AA	51K / L	12.0		68,523	0	0	41,778	110,301	110,301
20-6505	Adult Probation Off III	FT	P	SS	Eagle River	100	18F / J	12.0		72,768	0	0	42,985	115,753	115,753
20-6506	Adult Probation Off II	FT	P	GP	Eagle River	300	16M / N	12.0		69,468	0	0	42,253	111,721	111,721
20-6507	Adult Probation Off II	FT	P	GP	Eagle River	100	16N	12.0		73,332	0	0	43,668	117,000	117,000
20-6509	Adult Probation Off II	FT	P	GP	Eagle River	100	16C / D	12.0		55,074	0	0	36,982	92,056	92,056
20-6510	Ed Coordinator (Cor)	FT	A	GP	Eagle River	100	16D / E	12.0		57,769	0	0	37,969	95,738	95,738
20-6511	Food Service Supervisor	FT	A	SS	Eagle River	300	16N	12.0		74,129	0	0	43,484	117,613	117,613
20-6512	Food Service Lead	FT	A	LL	Eagle River	1AA	56L / M	12.0		52,192	0	0	35,798	87,990	87,990

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: FY2017 Governor (12995)
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
20-6514	Mail Svcs Courier	FT	A	GP	Eagle River	100	9C / D	12.0		34,935	0	0	29,607	64,542	64,542
20-6516	Office Assistant II	FT	A	GP	Eagle River	100	10B / C	12.0		36,336	0	0	30,120	66,456	66,456
20-6517	Maint Gen Journey	FT	A	LL	Eagle River	1AA	54B / C	12.0		45,058	0	0	33,185	78,243	78,243
20-6518	Correctional Officer III	FT	P	GC	Eagle River	100	15L	12.0		80,154	1,161	4,823	47,408	133,546	133,546
20-6519	Correctional Officer III	FT	P	GC	Eagle River	100	15J	12.0		74,460	1,078	4,481	45,198	125,217	125,217
20-6520	Correctional Officer III	FT	P	GC	Eagle River	100	15K / L	12.0		78,212	1,132	4,648	46,633	130,625	130,625
20-6521	Correctional Officer III	FT	P	GC	Eagle River	100	15O	12.0		89,505	1,296	5,386	51,039	147,226	147,226
20-6523	Correctional Officer IV	FT	P	SS	Eagle River	100	18K / L	12.0		80,075	0	0	45,661	125,736	125,736
20-6525	Correctional Officer III	FT	P	GC	Eagle River	100	15O	12.0		89,505	1,296	5,386	51,039	147,226	147,226
20-6526	Correctional Officer III	FT	P	GC	Eagle River	100	15E / F	12.0		71,766	1,039	4,318	44,152	121,275	121,275
20-6527	Correctional Officer III	FT	P	GC	Eagle River	100	15L / M	12.0		82,779	1,197	4,823	48,370	137,169	137,169
20-6528	Correctional Officer III	FT	P	GC	Eagle River	100	15E / F	12.0		70,496	1,020	4,165	43,631	119,312	119,312
20-6529	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		78,021	1,130	4,673	46,572	130,396	130,396
20-6530	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		61,725	893	3,618	40,218	106,454	106,454
20-6531	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		74,971	1,086	4,504	45,394	125,955	125,955
20-6532	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		58,257	844	3,490	38,902	101,493	101,493
20-6534	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		56,403	817	3,375	38,180	98,775	98,775
20-6535	Correctional Officer II	FT	P	GC	Eagle River	100	13F / K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-6536	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		59,053	854	3,490	39,193	102,590	102,590
20-6537	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-6538	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		57,991	840	3,490	38,804	101,125	101,125
20-6539	Correctional Officer II	FT	P	GC	Eagle River	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-6540	Correctional Officer II	FT	P	GC	Eagle River	100	13P	12.0		80,570	1,167	4,848	47,570	134,155	134,155
20-6541	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		72,478	1,050	4,341	44,421	122,290	122,290
20-6542	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		57,594	833	3,375	38,617	100,419	100,419
20-6543	Correctional Officer II	FT	P	GC	Eagle River	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-6544	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		55,177	798	3,265	37,691	96,931	96,931
20-6545	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		74,854	1,084	4,504	45,351	125,793	125,793
20-6547	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-6548	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		60,741	879	3,618	39,858	105,096	105,096
20-6549	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-6550	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		57,991	840	3,490	38,804	101,125	101,125
20-6551	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		57,991	840	3,490	38,804	101,125	101,125
20-6553	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-6554	Correctional Officer II	FT	P	GC	Eagle River	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-6555	Correctional Officer II	FT	P	GC	Eagle River	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-6556	Correctional Officer II	FT	P	GC	Eagle River	100	13J / K	12.0		65,508	948	3,888	41,703	112,047	112,047
20-6557	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		53,295	771	3,157	36,962	94,185	94,185

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: FY2017 Governor (12995)
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
20-6558	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		57,674	834	3,375	38,646	100,529	100,529
20-6559	Correctional Officer II	FT	P	GC	Eagle River	100	13B	12.0		54,268	786	3,265	37,358	95,677	95,677
20-6560	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		60,741	879	3,618	39,858	105,096	105,096
20-6561	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		59,142	856	3,490	39,226	102,714	102,714
20-6562	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-6564	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		55,329	801	3,265	37,747	97,142	97,142
20-6565	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		55,480	803	3,265	37,802	97,350	97,350
20-6566	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		75,438	1,092	4,504	45,565	126,599	126,599
20-6567	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		61,367	888	3,618	40,087	105,960	105,960
20-6568	Correctional Officer II	FT	P	GC	Eagle River	100	13L	12.0		69,533	1,007	4,184	43,285	118,009	118,009
20-6569	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		58,611	848	3,490	39,031	101,980	101,980
20-6570	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-6571	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		59,584	862	3,490	39,387	103,323	103,323
20-6572	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		77,307	1,118	4,504	46,249	129,178	129,178
20-6573	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		73,383	1,062	4,341	44,752	123,538	123,538
20-6575	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		74,854	1,084	4,504	45,351	125,793	125,793
20-6577	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		74,854	1,084	4,504	45,351	125,793	125,793
20-6578	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-6579	Administrative Officer I	FT	A	SS	Eagle River	300	17K / L	12.0		71,392	0	0	42,482	113,874	113,874
20-6608	Maint Spec Plumb Jrny II	FT	A	LL	Eagle River	1AA	51F / J	12.0		62,686	0	0	39,641	102,327	102,327
20-8152	Food Service Lead	FT	A	LL	Eagle River	1AA	56F / J	12.0		46,722	0	0	33,795	80,517	80,517

Total Positions				Total Salary Costs:	6,398,418
Full Time Positions:	96	0	0	Total COLA:	70,086
Part Time Positions:	0	0	0	Total Premium Pay:	292,139
Non Permanent Positions:	0	0	0	Total Benefits:	4,023,642
Positions in Component:	96	0	0	Total Pre-Vacancy:	10,784,285
				Minus Vacancy Adjustment of 5.15%:	(555,585)
				Total Post-Vacancy:	10,228,700
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	10,228,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,784,285	10,228,700	100.00%
Total PCN Funding:	10,784,285	10,228,700	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		1.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			1.2	0.0	0.0
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	1.2	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		509.1	395.5	395.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			509.1	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.	3.0	0.0	0.0
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	8.8	0.0	0.0
73150	Information Technlgy	Information Technology services i.e. data processing, telecommunications, and communications services.	1.2	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	23.0	20.0	20.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	1.3	0.0	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	11.0	5.0	5.0
73421	Sef Fuel A87 Allowed	Trans	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
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	4.6	0.0	0.0
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.	12.9	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	193.1	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			509.1	395.5	395.5	
		maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, and training.				
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	21.6	21.6
73806	IT-Telecommunication	Admin	Telephone charges.	54.6	30.0	30.0
73809	Mail	Admin	Central Mailroom charges.	0.2	1.5	1.5
73810	Human Resources	Admin	HR integration charges.	58.7	74.6	74.6
73814	Insurance	Admin	Risk Management charges.	27.3	33.0	33.0
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	3.0	3.5	3.5
73816	ADA Compliance	Labor	ADA charges.	0.5	1.0	1.0
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	2.5	1.0	1.0
73826	Other Equip/Machinry	Labor	Boiler inspection.	5.4	2.0	2.0
73827	Safety (IA Svcs)		Safety services.	0.5	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	65.6	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		1,258.0	1,413.6	1,413.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			1,258.0	1,413.6	1,413.6
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.	150.0	75.0	75.0
74440	Agricultural	Agricultural - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.5	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.	898.4	1,028.2	1,028.2
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	15.5	10.0	10.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	31.4	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.	162.2	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		8.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			8.4	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	8.4	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	FY2015 Actuals	FY2016	FY2017 Governor
					Management Plan	
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	0.1	0.1	0.1
			73421 Sef Fuel A87 Allowed subtotal:	0.1	0.1	0.1
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	0.0	21.6	21.6
			73805 IT-Non-Telecommunication subtotal:	0.0	21.6	21.6
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	54.6	30.0	30.0
			73806 IT-Telecommunication subtotal:	54.6	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	58.7	74.6	74.6
			73810 Human Resources subtotal:	58.7	74.6	74.6
73814	Insurance	Risk Management charges.	Inter-dept Admin	27.3	33.0	33.0
			73814 Insurance subtotal:	27.3	33.0	33.0
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	3.0	3.5	3.5
			73815 Financial subtotal:	3.0	3.5	3.5
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.5	1.0	1.0
			73816 ADA Compliance subtotal:	0.5	1.0	1.0
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	2.5	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:	2.5	1.0	1.0
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept Labor	5.4	2.0	2.0
			73826 Other Equip/Machinry subtotal:	5.4	2.0	2.0
73827	Safety (IA Svcs)	Safety services.	Inter-dept	0.5	0.0	0.0
			73827 Safety (IA Svcs) subtotal:	0.5	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	65.6	56.4	56.4
			73848 State Equip Fleet subtotal:	65.6	56.4	56.4
			Combined Hiland Mountain Correctional Center total:	218.4	224.7	224.7
			Grand Total:	218.4	224.7	224.7