

**State of Alaska  
FY2011 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

**Key Component Challenges**

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continues to negatively impact daily operations.

Provide safety, security, and consistency in daily operations when inmate counts exceed facility capacity.

Combined Hiland Mountain/Meadow Creek Correctional Center (HMCC) faces the same challenges as all other state correctional facilities; it must meet operational expectations while remaining within budget.

HMCC kitchen is insufficient to support the present population thereby creating issues with food storage and production capability/capacity.

Increase number of Level of Service Inventory (LSI) evaluations on all felons released to supervision.

**Significant Changes in Results to be Delivered in FY2011**

No changes in results delivered.

**Major Component Accomplishments in 2009**

Hiland Mountain Correctional Center has the only organized women's prison string orchestra in the nation.

Carefully selected inmates at Hiland Mountain Correctional Center are taught the skills for obedience training abandoned dogs from the Mat-Su Animal Care Center.

Hiland Mountain Correctional Center completed the successful training of a service dog. The dog was presented to a wounded veteran in March of 2009. The program is continuing as new dogs have begun the training regiment.

HMCC offered a variety of classes during FY2009:

- University of Alaska, Anchorage (UAA) Computer Information and Office Systems courses,
- UAA College Preparatory Courses,
- Building Trades,
- Adult Basic Education/General Education Diploma
- Parenting
- Surviving Sexual Trauma (STAR)

**Statutory and Regulatory Authority**

- 1) Probation, Prisons 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) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

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

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,957.2	8,468.2	8,468.2
72000 Travel	0.0	1.5	1.5
73000 Services	1,028.7	994.5	994.5
74000 Commodities	919.5	817.7	817.7
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
<b>Expenditure Totals</b>	<b>9,905.4</b>	<b>10,281.9</b>	<b>10,281.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	9,905.4	10,281.9	10,281.9
<b>Funding Totals</b>	<b>9,905.4</b>	<b>10,281.9</b>	<b>10,281.9</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>10,281.9</b>	<b>0.0</b>	<b>0.0</b>	<b>10,281.9</b>
<b>FY2011 Governor</b>	<b>10,281.9</b>	<b>0.0</b>	<b>0.0</b>	<b>10,281.9</b>

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

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	95	95	Annual Salaries	5,223,432
Part-time	0	0	Premium Pay	195,896
Nonpermanent	0	0	Annual Benefits	2,970,490
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	78,400
<b>Totals</b>	<b>95</b>	<b>95</b>	<b>Total Personal Services</b>	<b>8,468,218</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 I	2	0	0	0	2
Correctional Officer II	57	0	0	0	57
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 (714)  
**RDU:** Population Management (550)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	7,957.2	8,529.9	8,517.7	8,468.2	8,468.2	0.0	0.0%
72000 Travel	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	1,028.7	994.5	994.5	994.5	994.5	0.0	0.0%
74000 Commodities	919.5	817.7	817.7	817.7	817.7	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%
<b>Totals</b>	<b>9,905.4</b>	<b>10,343.6</b>	<b>10,331.4</b>	<b>10,281.9</b>	<b>10,281.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	9,905.4	10,343.6	10,331.4	10,281.9	10,281.9	0.0	0.0%
<b>General Funds</b>	<b>9,905.4</b>	<b>10,343.6</b>	<b>10,331.4</b>	<b>10,281.9</b>	<b>10,281.9</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>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>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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	10,343.6	8,529.9	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0
1004 Gen Fund		10,343.6										
<b>ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)</b>												
	SalAdj	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.2										
The FY2010 wage and health insurance increases applicable to this component : \$12.2												
<b>Subtotal</b>		<b>10,331.4</b>	<b>8,517.7</b>	<b>1.5</b>	<b>994.5</b>	<b>817.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN# 20-0-0013 Premium pay and V&amp;T authorization distribution</b>												
	Trout	-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.5										
After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Institution Director's Office and various 24 hour institutions.												
Authorization is being re-distributed within the personal services lines as follows:												
\$ 72.7 - Institution Director's Office												
\$ 93.0 - Anchorage Correctional Complex												
(\$ 38.0) - Anvil Mountain Correctional Center												
(\$ 49.5) - Hiland Mountain Correctional Center												
\$ 41.4 - Fairbanks Correctional Center												
(\$ 95.0) - Ketchikan Correctional Center												
\$ 57.3 - Lemon Creek Correctional Center												
(\$ 51.5) - Mat-Su Correctional Center												
(\$101.5) - Palmer Correctional Center												
\$ 42.3 - Spring Creek Correctional Center												
\$ 43.8 - Wildwood Correctional Center												
(\$ 15.0) - Pt.MacKenzie Correctional Farm												
<b>Subtotal</b>		<b>10,281.9</b>	<b>8,468.2</b>	<b>1.5</b>	<b>994.5</b>	<b>817.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

**Component:** Combined Hiland Mountain Correctional Center (714)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	10,281.9	8,468.2	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0

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

**Scenario:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5235	Correctional Officer III	FT	P	GC	Eagle River	1A	15J	12.0		63,488	0	0	33,454	96,942	96,942
20-5257	Correctional Officer II	FT	P	GC	Eagle River	1A	13J / K	12.0		56,962	0	3,428	32,331	92,721	92,721
20-5258	Correctional Officer II	FT	P	GC	Eagle River	1A	13D / E	12.0		50,522	0	2,980	29,834	83,336	83,336
20-5259	Correctional Officer II	FT	P	GC	Eagle River	1A	13C / D	12.0		49,330	0	2,880	29,366	81,576	81,576
20-5260	Correctional Officer II	FT	P	GC	Eagle River	1A	13C / D	12.0		49,330	0	2,880	29,366	81,576	81,576
20-5261	Correctional Officer II	FT	P	GC	Eagle River	1A	13C / D	12.0		48,359	0	2,880	29,014	80,253	80,253
20-5268	Maint Gen Journey	FT	A	LL	Eagle River	1A	54B	12.0		47,580	0	0	27,701	75,281	75,281
20-6202	Accounting Clerk	FT	A	GP	Eagle River	1A	10C / D	12.0		33,136	0	0	23,405	56,541	56,541
20-6203	Food Service Lead	FT	A	LL	Eagle River	1A	56B	12.0		42,276	0	0	25,778	68,054	68,054
20-6204	Correctional Officer II	FT	P	GC	Eagle River	1A	13K / L	12.0		59,040	0	3,428	33,085	95,553	95,553
20-6205	Ed Coordinator (Cor)	FT	A	GP	Eagle River	1A	16D / E	12.0		52,568	0	0	30,449	83,017	83,017
20-6207	Adult Probation Off II	FT	P	GG	Eagle River	1A	16M / N	12.0		66,834	0	0	35,620	102,454	102,454
20-6208	Asst Correctional Supt	FT	A	SS	Eagle River	1A	19M	12.0		82,176	0	0	40,829	123,005	123,005
20-6209	Correctional Officer III	FT	P	GC	Eagle River	1A	15J / K	12.0		63,940	0	0	33,618	97,558	97,558
20-6210	Administrative Assistant II	FT	A	GP	Eagle River	1A	14B / C	12.0		42,505	0	0	26,801	69,306	69,306
20-6212	Correctional Officer III	FT	P	GC	Eagle River	1A	15F	12.0		61,298	0	0	32,661	93,959	93,959
20-6213	Correctional Officer II	FT	P	GC	Eagle River	1A	13K / L	12.0		59,040	0	3,428	33,085	95,553	95,553
20-6215	Correctional Officer II	FT	P	GC	Eagle River	1A	13L	12.0		59,130	0	3,558	33,164	95,852	95,852
20-6216	Correctional Officer II	FT	P	GC	Eagle River	1A	13M	12.0		61,298	0	3,689	33,998	98,985	98,985
20-6217	Correctional Officer II	FT	P	GC	Eagle River	1A	13K	12.0		56,962	0	3,428	32,331	92,721	92,721
20-6218	Correctional Officer II	FT	P	GC	Eagle River	1A	13B / C	12.0		46,915	0	2,788	28,457	78,160	78,160
20-6219	Correctional Officer I	FT	P	GC	Eagle River	1A	11A	12.0		39,508	0	2,377	25,623	67,508	67,508
20-6220	Correctional Officer II	FT	P	GC	Eagle River	1A	13L	12.0		59,130	0	3,558	33,164	95,852	95,852
20-6221	Correctional Officer II	FT	P	GC	Eagle River	1A	13K	12.0		56,962	0	3,428	32,331	92,721	92,721
20-6222	Correctional Officer II	FT	P	GC	Eagle River	1A	13E / F	12.0		51,583	0	3,090	30,259	84,932	84,932
20-6223	Office Assistant I	FT	A	GP	Eagle River	1A	8D / E	12.0		30,564	0	0	22,472	53,036	53,036
20-6410	Maint Spec Etrician Journey II	FT	A	LL	Eagle River	1A	51D	12.0		60,548	0	0	32,402	92,950	92,950
20-6500	Correctional Superintendent I	FT	P	SS	Eagle River	1A	21L / M	12.0		93,708	0	0	45,009	138,717	138,717
20-6504	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Eagle River	1A	51B	12.0		57,077	0	0	31,143	88,220	88,220
20-6505	Adult Probation Off III	FT	P	SS	Eagle River	1A	18M	12.0		74,064	0	0	37,888	111,952	111,952
20-6506	Adult Probation Off II	FT	P	GP	Eagle River	1A	16G / J	12.0		58,740	0	0	32,686	91,426	91,426
20-6507	Adult Probation Off II	FT	P	GP	Eagle River	1A	16B / C	12.0		48,380	0	0	28,931	77,311	77,311
20-6509	Adult Probation Off II	FT	P	GP	Eagle River	1A	16N / O	12.0		68,597	0	0	36,259	104,856	104,856
20-6510	Ed Coordinator (Cor)	FT	A	GP	Eagle River	1A	16B / C	12.0		48,251	0	0	28,884	77,135	77,135
20-6511	Food Service Supervisor	FT	A	SS	Eagle River	1A	16N / O	12.0		69,660	0	0	36,292	105,952	105,952
20-6512	Food Service Lead	FT	A	LL	Eagle River	1A	56B / C	12.0		42,910	0	0	26,008	68,918	68,918
20-6514	Mail Svcs Courier	FT	A	GP	Eagle River	1A	9F / G	12.0		35,052	0	0	24,099	59,151	59,151

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:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6516	Office Assistant II	FT	A	GP	Eagle River	1A	10C / D	12.0		33,326	0	0	23,474	56,800	56,800
20-6517	Maint Gen Journey	FT	A	LL	Eagle River	1A	54B	12.0		47,580	0	0	27,701	75,281	75,281
20-6518	Correctional Officer III	FT	P	GC	Eagle River	1A	15D / E	12.0		58,859	0	3,428	33,019	95,306	95,306
20-6519	Correctional Officer III	FT	P	GC	Eagle River	1A	15F / J	12.0		63,488	0	3,820	34,839	102,147	102,147
20-6520	Correctional Officer III	FT	P	GC	Eagle River	1A	15J / K	12.0		65,566	0	0	34,208	99,774	99,774
20-6521	Correctional Officer III	FT	P	GC	Eagle River	1A	15K	12.0		65,656	0	3,951	35,673	105,280	105,280
20-6523	Correctional Officer IV	FT	P	SS	Eagle River	1A	18L / M	12.0		76,836	0	0	38,893	115,729	115,729
20-6525	Correctional Officer III	FT	P	GC	Eagle River	1A	15K	12.0		65,656	0	0	34,240	99,896	99,896
20-6526	Correctional Officer III	FT	P	GC	Eagle River	1A	15K	12.0		65,656	0	3,951	35,673	105,280	105,280
20-6527	Correctional Officer III	FT	P	GC	Eagle River	1A	15F / J	12.0		63,214	0	0	33,355	96,569	96,569
20-6528	Correctional Officer III	FT	P	GC	Eagle River	1A	15F / J	12.0		61,298	0	0	32,661	93,959	93,959
20-6529	Correctional Officer II	FT	P	GC	Eagle River	1A	13L	12.0		59,130	0	3,558	33,164	95,852	95,852
20-6530	Correctional Officer II	FT	P	GC	Eagle River	1A	13B / C	12.0		47,426	0	2,788	28,643	78,857	78,857
20-6531	Correctional Officer II	FT	P	GC	Eagle River	1A	13K	12.0		56,962	0	3,428	32,331	92,721	92,721
20-6532	Correctional Officer II	FT	P	GC	Eagle River	1A	13M	12.0		61,298	0	3,689	33,998	98,985	98,985
20-6534	Correctional Officer II	FT	P	GC	Eagle River	1A	13D / E	12.0		49,916	0	2,980	29,615	82,511	82,511
20-6535	Correctional Officer II	FT	P	GC	Eagle River	1A	13B / C	12.0		46,915	0	2,788	28,457	78,160	78,160
20-6536	Correctional Officer II	FT	P	GC	Eagle River	1A	13F / J	12.0		54,585	0	3,199	31,387	89,171	89,171
20-6537	Correctional Officer II	FT	P	GC	Eagle River	1A	13K / L	12.0		57,956	0	3,428	32,692	94,076	94,076
20-6538	Correctional Officer II	FT	P	GC	Eagle River	1A	13D / E	12.0		50,674	0	2,980	29,890	83,544	83,544
20-6539	Correctional Officer II	FT	P	GC	Eagle River	1A	13B / C	12.0		46,660	0	2,788	28,365	77,813	77,813
20-6540	Correctional Officer II	FT	P	GC	Eagle River	1A	13K	12.0		56,962	0	3,428	32,331	92,721	92,721
20-6541	Correctional Officer II	FT	P	GC	Eagle River	1A	13J / K	12.0		55,391	0	3,319	31,722	90,432	90,432
20-6542	Correctional Officer II	FT	P	GC	Eagle River	1A	13K / L	12.0		58,498	0	3,428	32,888	94,814	94,814
20-6543	Correctional Officer II	FT	P	GC	Eagle River	1A	13B / C	12.0		46,915	0	2,788	28,457	78,160	78,160
20-6544	Correctional Officer II	FT	P	GC	Eagle River	1A	13L	12.0		59,130	0	3,558	33,164	95,852	95,852
20-6545	Correctional Officer II	FT	P	GC	Eagle River	1A	13J / K	12.0		56,962	0	3,428	32,331	92,721	92,721
20-6547	Correctional Officer II	FT	P	GC	Eagle River	1A	13K	12.0		56,962	0	3,428	32,331	92,721	92,721
20-6548	Correctional Officer II	FT	P	GC	Eagle River	1A	13C / D	12.0		49,052	0	2,880	29,265	81,197	81,197
20-6549	Correctional Officer II	FT	P	GC	Eagle River	1A	13M	12.0		61,298	0	0	32,661	93,959	93,959
20-6550	Correctional Officer II	FT	P	GC	Eagle River	1A	13C / D	12.0		48,775	0	2,880	29,165	80,820	80,820
20-6551	Correctional Officer II	FT	P	GC	Eagle River	1A	13A / B	12.0		45,887	0	2,694	28,051	76,632	76,632
20-6553	Correctional Officer II	FT	P	GC	Eagle River	1A	13J / K	12.0		55,840	0	3,319	31,885	91,044	91,044
20-6554	Correctional Officer II	FT	P	GC	Eagle River	1A	13B / C	12.0		46,404	0	2,788	28,272	77,464	77,464
20-6555	Correctional Officer II	FT	P	GC	Eagle River	1A	13A / B	12.0		46,146	0	2,694	28,145	76,985	76,985
20-6556	Correctional Officer II	FT	P	GC	Eagle River	1A	13D / E	12.0		50,674	0	2,980	29,890	83,544	83,544
20-6557	Correctional Officer II	FT	P	GC	Eagle River	1A	13J / K	12.0		55,989	0	3,319	31,939	91,247	91,247
20-6558	Correctional Officer II	FT	P	GC	Eagle River	1A	13B / C	12.0		46,915	0	2,788	28,457	78,160	78,160
20-6559	Correctional Officer II	FT	P	GC	Eagle River	1A	13J / K	12.0		55,391	0	3,319	31,722	90,432	90,432

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:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6560	Correctional Officer II	FT	P	GC	Eagle River	1A	13M	12.0		61,298	0	3,689	33,998	98,985	98,985
20-6561	Correctional Officer II	FT	P	GC	Eagle River	1A	13F / J	12.0		54,585	0	3,199	31,387	89,171	89,171
20-6562	Correctional Officer II	FT	P	GC	Eagle River	1A	13A / B	12.0		45,757	0	2,694	28,004	76,455	76,455
20-6564	Correctional Officer II	FT	P	GC	Eagle River	1A	13D / E	12.0		50,522	0	2,980	29,834	83,336	83,336
20-6565	Correctional Officer II	FT	P	GC	Eagle River	1A	13B / C	12.0		47,043	0	2,788	28,504	78,335	78,335
20-6566	Correctional Officer II	FT	P	GC	Eagle River	1A	13K	12.0		56,962	0	3,428	32,331	92,721	92,721
20-6567	Correctional Officer II	FT	P	GC	Eagle River	1A	13J / K	12.0		55,540	0	3,319	31,776	90,635	90,635
20-6568	Correctional Officer II	FT	P	GC	Eagle River	1A	13E / F	12.0		53,173	0	3,199	30,875	87,247	87,247
20-6569	Correctional Officer II	FT	P	GC	Eagle River	1A	13L / M	12.0		60,124	0	3,558	33,525	97,207	97,207
20-6570	Correctional Officer II	FT	P	GC	Eagle River	1A	13K / L	12.0		57,956	0	3,428	32,692	94,076	94,076
20-6571	Correctional Officer II	FT	P	GC	Eagle River	1A	13K	12.0		56,962	0	3,428	32,331	92,721	92,721
20-6572	Correctional Officer II	FT	P	GC	Eagle River	1A	13K	12.0		56,962	0	0	31,089	88,051	88,051
20-6573	Correctional Officer II	FT	P	GC	Eagle River	1A	13J / K	12.0		56,438	0	3,319	32,102	91,859	91,859
20-6575	Correctional Officer II	FT	P	GC	Eagle River	1A	13K	12.0		56,962	0	3,428	32,331	92,721	92,721
20-6577	Correctional Officer II	FT	P	GC	Eagle River	1A	13K	12.0		56,962	0	3,428	32,331	92,721	92,721
20-6578	Correctional Officer I	FT	P	GC	Eagle River	1A	11A	12.0		39,508	0	2,377	25,623	67,508	67,508
20-6579	Administrative Officer I	FT	A	SS	Eagle River	1A	17E / F	12.0		58,054	0	0	32,085	90,139	90,139
20-6608	Maint Spec Plumb Jmy II	FT	A	LL	Eagle River	1A	51B	12.0		57,077	0	0	31,143	88,220	88,220
20-8152	Food Service Lead	FT	A	LL	Eagle River	1A	56B	12.0		42,276	0	0	25,778	68,054	68,054

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
<b>Full Time Positions:</b>	95	0	0	5,223,432	0	195,896	2,970,490
<b>Part Time Positions:</b>	0	0	0				
<b>Non Permanent Positions:</b>	0	0	0				
<b>Positions in Component:</b>	95	0	0				
<b>Total Component Months:</b>	1,140.0						
				<b>Total Pre-Vacancy:</b>	8,389,818		
				<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)		
				<b>Total Post-Vacancy:</b>	8,389,818		
				<b>Plus Lump Sum Premium Pay:</b>	78,400		
				<b>Personal Services Line 100:</b>	8,468,218		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	8,389,818	8,389,818	100.00%
<b>Total PCN Funding:</b>	<b>8,389,818</b>	<b>8,389,818</b>	<b>100.00%</b>

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:** FY2011 Governor (7749)  
**Component:** Combined Hiland Mountain Correctional Center (714)  
**RDU:** Population Management (550)

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1004 General Fund Receipts	78,400	100.00%
<b>Total Lump Sum Funding:</b>	<b>78,400</b>	<b>100.00%</b>

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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
72000	Travel		0.0	1.5	1.5
<b>Expenditure Account</b>			<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>1.5</b>	<b>1.5</b>
72100	Instate Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	0.0	1.5	1.5

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

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

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			1,028.7	994.5	994.5
Expenditure Account				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>1,028.7</b>	<b>994.5</b>	<b>994.5</b>
73001	Non-Interagency Svcs	Professional service costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.		10.4	15.0	15.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		16.0	20.0	20.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		11.3	15.0	15.0
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.		586.4	603.0	603.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - survey, appraisals, inspections.		29.7	30.8	30.8
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.		9.6	10.0	10.0
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services.		136.9	120.0	120.0
73805	IT-Non-Telecommnctns	Admin	Computer charges.	16.8	10.0	10.0
73806	IT-Telecommunication	Admin	Telephone charges.	31.3	25.3	25.3
73809	Mail	Admin	Central Mailroom charges.	1.4	1.5	1.5
73810	Human Resources	Admin	HR Integration charges.	74.8	75.2	75.2
73814	Insurance	Admin	Risk Management charges.	37.9	25.5	25.5
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	3.6	4.0	4.0
73816	ADA Compliance	Labor	ADA charges.	1.2	1.1	1.1

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

**Component:** Combined Hiland Mountain Correctional Center (714)

**RDU:** Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
<b>73000 Services Detail Totals</b>			<b>1,028.7</b>	<b>994.5</b>	<b>994.5</b>	
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	0.3	0.0	0.0
73818	Training (Services-IA Svcs)	Labor	Asbestos inspections.	0.3	0.0	0.0
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.1	0.0	0.0
73826	Other Equip/Machinry	Labor	Boiler inspection.	1.1	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	59.6	38.0	38.0



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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		919.5	817.7	817.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>919.5</b>	<b>817.7</b>	<b>817.7</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.	68.0	75.0	75.0
74440	Agricultural	Agricultural - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.0	0.4	0.4
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	706.3	602.3	602.3
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	2.7	5.0	5.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	41.2	35.0	35.0
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.	101.3	100.0	100.0

**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	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept Admin	16.8	10.0	10.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>16.8</b>	<b>10.0</b>	<b>10.0</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	31.3	25.3	25.3
<b>73806 IT-Telecommunication subtotal:</b>				<b>31.3</b>	<b>25.3</b>	<b>25.3</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	1.4	1.5	1.5
<b>73809 Mail subtotal:</b>				<b>1.4</b>	<b>1.5</b>	<b>1.5</b>
73810	Human Resources	HR Integration charges.	Inter-dept Admin	74.8	75.2	75.2
<b>73810 Human Resources subtotal:</b>				<b>74.8</b>	<b>75.2</b>	<b>75.2</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	37.9	25.5	25.5
<b>73814 Insurance subtotal:</b>				<b>37.9</b>	<b>25.5</b>	<b>25.5</b>
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	3.6	4.0	4.0
<b>73815 Financial subtotal:</b>				<b>3.6</b>	<b>4.0</b>	<b>4.0</b>
73816	ADA Compliance	ADA charges.	Inter-dept Labor	1.2	1.1	1.1
<b>73816 ADA Compliance subtotal:</b>				<b>1.2</b>	<b>1.1</b>	<b>1.1</b>
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept Admin	0.3	0.0	0.0
73818	Training (Services-IA Svcs)	Asbestos inspections.	Inter-dept Labor	0.3	0.0	0.0
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	0.1	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept Labor	1.1	0.0	0.0
<b>73826 Other Equip/Machinry subtotal:</b>				<b>1.1</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	59.6	38.0	38.0
<b>73848 State Equip Fleet subtotal:</b>				<b>59.6</b>	<b>38.0</b>	<b>38.0</b>
<b>Combined Hiland Mountain Correctional Center total:</b>				<b>228.4</b>	<b>180.6</b>	<b>180.6</b>
<b>Grand Total:</b>				<b>228.4</b>	<b>180.6</b>	<b>180.6</b>