

State of Alaska
FY2013 Governor's Operating Budget

Department of Corrections
Combined Hiland Mountain Correctional Center
Component Budget Summary

Component: Combined Hiland Mountain Correctional Center

Contribution to Department's Mission

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

Core Services

- Offender Confinement
- Behavioral Intervention

Key Component Challenges

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

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Participate in review, design, planning and coordination of facility expansion project with department management.

Meeting operational expectations while remaining within budget.

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

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

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Held the second institutional mock job fair with over a dozen female offenders participating. Representatives from Princess Holland America Lines, Nana Management Systems, Credit Union One, Alaska USA Mortgage and others participated in the all day event. Each inmate was scheduled for a 20 minute interview and a five minute critique by the employer.

Hiland Mountain Correctional Center Education signed an agreement with the Department of Labor and Workforce Development, Eagle River Job Center (DOL) to provide a seven week pre-release preparation course including resume writing, job searches and interviewing. After completion of the seven week class, DOL provides Career Readiness Testing for 30 women. This test is required by many potential employers and is recognized statewide.

Hiland Mountain Correctional Center continues to provide evidence-based programming in the areas of education, vocation, substance abuse treatment, re-entry, parenting and criminal thinking.

Hiland Mountain Correctional Center provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Staff completed approximately 164 training sessions between all staff that received training.

The Hiland Mountain Inmate Council, Native Culture Club, and the Transformational Living Community (TLC) Faith-Based program collaborated on a project to repair and re-upholster 108 dining room chairs and 15 visiting room chairs for the facility. The Inmate Council and Native Culture Clubs provided the financial resources while the TLC participants provided the labor to disassemble the chairs, clean the frames, then re-upholster and re-assemble the chairs.

HMCC continued to offer a variety of classes during FY2011:

- University of Alaska, Anchorage (UAA) Computer Information and Office Systems courses
- UAA College Preparatory Courses
- Building Trades
- Adult Basic Education/General Education Development
- Parenting
- Surviving Sexual Trauma (STAR)
- Criminal Attitudes Program and Parenting (CAP)
- Flagging, HAZWOPPER, OSHA, and Building Trades
- Domestic Violence (Abused Women's Aid in Crises)
- Women's Health (UAA Student Nurses)
- Diabetes 101 (American Diabetes Association)

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,887.5	9,584.3	9,634.6
72000 Travel	0.6	0.0	0.0
73000 Services	452.4	395.5	395.5
74000 Commodities	1,019.4	872.3	872.3
75000 Capital Outlay	7.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,367.3	10,852.1	10,902.4
Funding Sources:			
1004 General Fund Receipts	10,367.3	10,852.1	10,902.4
Funding Totals	10,367.3	10,852.1	10,902.4

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	10,852.1	0.0	0.0	0.0	10,852.1
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	33.6	0.0	0.0	0.0	33.6
-FY2013 Health Insurance Increases	16.7	0.0	0.0	0.0	16.7
FY2013 Governor	10,902.4	0.0	0.0	0.0	10,902.4

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

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	95	95	Annual Salaries	5,801,011
Part-time	0	0	Premium Pay	258,978
Nonpermanent	0	0	Annual Benefits	3,810,363
			<i>Less 2.39% Vacancy Factor</i>	<i>(235,752)</i>
			Lump Sum Premium Pay	0
Totals	95	95	Total Personal Services	9,634,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Adult Probation Off I	1	0	0	0	1
Adult Probation Off II	3	0	0	0	3
Adult Probation Off III	1	0	0	0	1
Asst Correctional Supt	1	0	0	0	1
Correctional Officer I	1	0	0	0	1
Correctional Officer II	58	0	0	0	58
Correctional Officer III	11	0	0	0	11
Correctional Officer IV	1	0	0	0	1
Correctional Superintendent I	1	0	0	0	1
Ed Coordinator (Cor)	2	0	0	0	2
Food Service Lead	3	0	0	0	3
Food Service Supervisor	1	0	0	0	1
Mail Svcs Courier	1	0	0	0	1
Maint Gen Journey	2	0	0	0	2
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Maint Spec Etrician Journey II	1	0	0	0	1
Maint Spec Plumb Jrny II	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Totals	95	0	0	0	95

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	8,887.5	9,814.3	9,814.3	9,584.3	9,634.6	50.3	0.5%
72000 Travel	0.6	1.5	1.5	0.0	0.0	0.0	0.0%
73000 Services	452.4	391.5	395.5	395.5	395.5	0.0	0.0%
74000 Commodities	1,019.4	842.3	842.3	872.3	872.3	0.0	0.0%
75000 Capital Outlay	7.4	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	10,367.3	11,049.6	11,053.6	10,852.1	10,902.4	50.3	0.5%
Fund Sources:							
1004 Gen Fund (UGF)	10,367.3	11,049.6	11,053.6	10,852.1	10,902.4	50.3	0.5%
Unrestricted General (UGF)	10,367.3	11,049.6	11,053.6	10,852.1	10,902.4	50.3	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	95	95	95	95	95	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	11,049.6	9,814.3	1.5	391.5	842.3	0.0	0.0	0.0	95	0	0
1004 Gen Fund		11,049.6										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

	Subtotal	11,053.6	9,814.3	1.5	395.5	842.3	0.0	0.0	0.0	95	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0019 Reallocation of Personal Services General Fund Authorization between institutions												
	Trout	-230.0	-230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-230.0										

Following the reconciliation of personal services, a reallocation of the Institutional overtime authorization is needed to support increased staffing needs at the Yukon-Kuskokwim Correctional Center (YKCC).

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	

This transfer of premium pay authorization will assist in meeting the additional staffing needs at YKCC. An additional post was established due to the increased work load demands associated with the increased population being housed at that facility. The YKCC current staffing is based on a maximum capacity of 137 offenders, but the current population averages more than 160 offenders daily. The daily average offender count at YKCC during FY2011 was 157 with increasing counts through the first quarter of FY2012 averaging 164 daily. The daily population is anticipated to exceed 200 during FY2012.

\$500.0 of personal services premium pay authorization is being reallocated as follows:

- (\$230.0) – Hiland Mountain Correctional Center
- (\$220.0) – Palmer Correctional Center
- (\$ 50.0) – Pt. MacKenzie Correctional Farm
- \$500.0 – Yukon-Kuskokwim Correctional Center

ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization

	Trout	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will more accurately reflect the operating costs of each institution and the actual housing of the offender population.

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

- (\$16.6) - Anchorage Correctional Center
- \$ 5.2 – Anvil Mountain Correctional Center
- (\$ 1.5) – Hiland Mountain Correctional Center
- \$ 1.7 – Fairbanks Correctional Center
- \$ 1.7 – Ketchikan Correctional Center
- \$ 1.7 – Lemon Creek Correctional Center
- (\$ 1.5) – Matanuska-Susitna Correctional Center
- (\$ 1.0) – Palmer Correctional Center
- \$ 3.8 – Spring Creek Correctional Center
- \$ 4.0 – Wildwood Correctional Center
- \$ 3.5 – Yukon-Kuskokwim Correctional Center
- (\$ 1.0) – Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated as follows:

- (\$350.0) - Anchorage 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	
\$ 15.0 – Anvil Mountain Correctional Center												
\$ 30.0 – Hiland Mountain Correctional Center												
\$225.0 – Fairbanks Correctional Center												
(\$ 30.0) – Matanuska-Susitna Correctional Center												
\$ 90.0 – Yukon-Kuskokwim Correctional Center												
\$ 20.0 – Pt. MacKenzie Correctional Farm												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization												
	Trin	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										

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- (\$ 1.5) – Hiland Mountain Correctional Center
- \$ 1.7 – Fairbanks Correctional Center
- \$ 1.7 – Ketchikan Correctional Center
- \$ 1.7 – Lemon Creek Correctional Center
- (\$ 1.5) – Matanuska-Susitna Correctional Center
- (\$ 1.0) – Palmer Correctional Center
- \$ 3.8 – Spring Creek Correctional Center
- \$ 4.0 – Wildwood Correctional Center
- \$ 3.5 – Yukon-Kuskokwim Correctional Center
- (\$ 1.0) – Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated as follows:

- (\$350.0) - Anchorage Correctional Center
- \$ 15.0 – Anvil Mountain Correctional Center
- \$ 30.0 – Hiland Mountain Correctional Center
- \$225.0 – Fairbanks Correctional Center
- (\$ 30.0) – Matanuska-Susitna Correctional Center
- \$ 90.0 – Yukon-Kuskokwim Correctional Center
- \$ 20.0 – Pt. MacKenzie Correctional Farm

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	
Subtotal		10,852.1	9,584.3	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.6										
FY2013 Salary Increases: \$33.6												
FY2013 Health Insurance Increases												
	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7										
FY2013 Health Insurance Increases: \$16.7												
Totals		10,902.4	9,634.6	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5235	Correctional Officer III	FT	P	GC	Eagle River	100	15L	12.0		74,789	0	4,501	45,900	125,190	125,190
20-5257	Correctional Officer II	FT	P	GC	Eagle River	100	13K / L	12.0		63,425	0	3,763	41,199	108,387	108,387
20-5258	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		59,287	0	3,496	39,487	102,270	102,270
20-5259	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		57,852	0	3,377	38,883	100,112	100,112
20-5260	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-5261	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		56,689	0	3,377	38,432	98,498	98,498
20-5268	Maint Gen Journey	FT	A	LL	Eagle River	1AA	54F / J	12.0		51,188	0	0	34,887	86,075	86,075
20-6202	Accounting Clerk	FT	A	GP	Eagle River	100	10E / F	12.0		36,921	0	0	30,954	67,875	67,875
20-6203	Food Service Lead	FT	A	LL	Eagle River	1AA	56F	12.0		44,070	0	0	32,121	76,191	76,191
20-6204	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6205	Ed Coordinator (Cor)	FT	A	GP	Eagle River	100	16F / G	12.0		59,199	0	0	39,609	98,808	98,808
20-6207	Adult Probation Off II	FT	P	GG	Eagle River	100	16N / O	12.0		72,864	0	0	44,918	117,782	117,782
20-6208	Asst Correctional Supt	FT	A	SS	Eagle River	100	19N	12.0		92,265	0	0	51,949	144,214	144,214
20-6209	Correctional Officer III	FT	P	GC	Eagle River	100	15L / M	12.0		75,373	0	4,501	46,127	126,001	126,001
20-6210	Administrative Assistant II	FT	A	GP	Eagle River	100	14B / C	12.0		43,349	0	0	33,451	76,800	76,800
20-6212	Correctional Officer III	FT	P	GC	Eagle River	100	15J	12.0		69,489	0	4,181	43,717	117,387	117,387
20-6213	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6215	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		68,697	0	4,051	43,359	116,107	116,107
20-6216	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		72,467	0	4,360	44,943	121,770	121,770
20-6217	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6218	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		54,547	0	3,258	37,553	95,358	95,358
20-6219	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		57,852	0	3,377	38,883	100,112	100,112
20-6220	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		68,273	0	4,051	43,194	115,518	115,518
20-6221	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6222	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		55,122	0	3,258	37,777	96,157	96,157
20-6223	Office Assistant I	FT	A	GP	Eagle River	100	8F / G	12.0		34,148	0	0	29,877	64,025	64,025
20-6410	Maint Spec Etrician Journey II	FT	A	LL	Eagle River	1AA	51K / L	12.0		66,456	0	0	40,818	107,274	107,274
20-6500	Correctional Superintendent I	FT	P	SS	Eagle River	100	21M / N	12.0		105,252	0	0	56,994	162,246	162,246
20-6504	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Eagle River	1AA	51F / J	12.0		61,737	0	0	38,985	100,722	100,722
20-6505	Adult Probation Off III	FT	P	SS	Eagle River	100	18N	12.0		81,564	0	0	47,792	129,356	129,356
20-6506	Adult Probation Off II	FT	P	GP	Eagle River	100	16J / K	12.0		64,044	0	0	41,491	105,535	105,535
20-6507	Adult Probation Off II	FT	P	GP	Eagle River	100	16B / C	12.0		50,499	0	0	36,229	86,728	86,728
20-6509	Adult Probation Off I	FT	P	GP	Eagle River	100	14A / B	12.0		43,107	0	0	33,357	76,464	76,464
20-6510	Ed Coordinator (Cor)	FT	A	GP	Eagle River	100	16B / C	12.0		50,364	0	0	36,177	86,541	86,541
20-6511	Food Service Supervisor	FT	A	SS	Eagle River	100	16M / N	12.0		69,954	0	0	43,281	113,235	113,235
20-6512	Food Service Lead	FT	A	LL	Eagle River	1AA	56J / K	12.0		46,586	0	0	33,099	79,685	79,685
20-6514	Mail Svcs Courier	FT	A	GP	Eagle River	100	9B / C	12.0		32,379	0	0	29,190	61,569	61,569

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: FY2013 Governor (9494)
Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6516	Office Assistant II	FT	A	GP	Eagle River	100	10E / F	12.0		37,154	0	0	31,045	68,199	68,199
20-6517	Maint Gen Journey	FT	A	LL	Eagle River	1AA	54F	12.0		49,335	0	0	34,167	83,502	83,502
20-6518	Correctional Officer III	FT	P	GC	Eagle River	100	15J	12.0		69,489	0	4,181	43,717	117,387	117,387
20-6519	Correctional Officer III	FT	P	GC	Eagle River	100	15C / D	12.0		61,834	0	3,628	40,528	105,990	105,990
20-6520	Correctional Officer III	FT	P	GC	Eagle River	100	15K / L	12.0		74,676	0	4,338	45,793	124,807	124,807
20-6521	Correctional Officer III	FT	P	GC	Eagle River	100	15M	12.0		77,592	0	4,669	47,054	129,315	129,315
20-6523	Correctional Officer IV	FT	P	SS	Eagle River	100	18N	12.0		86,316	0	0	49,638	135,954	135,954
20-6525	Correctional Officer III	FT	P	GC	Eagle River	100	15M	12.0		77,592	0	4,669	47,054	129,315	129,315
20-6526	Correctional Officer III	FT	P	GC	Eagle River	100	15A / B	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6527	Correctional Officer III	FT	P	GC	Eagle River	100	15J / K	12.0		71,769	0	4,181	44,603	120,553	120,553
20-6528	Correctional Officer III	FT	P	GC	Eagle River	100	15J	12.0		69,489	0	4,181	43,717	117,387	117,387
20-6529	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		67,638	0	4,051	42,947	114,636	114,636
20-6530	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		50,400	0	2,944	35,820	89,164	89,164
20-6531	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		64,991	0	3,904	41,862	110,757	110,757
20-6532	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		72,141	0	4,203	44,756	121,100	121,100
20-6534	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6535	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		54,958	0	3,258	37,713	95,929	95,929
20-6536	Correctional Officer II	FT	P	GC	Eagle River	100	13J / K	12.0		61,888	0	3,628	40,549	106,065	106,065
20-6537	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6538	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6539	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		54,383	0	3,258	37,490	95,131	95,131
20-6540	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		69,861	0	4,203	43,870	117,934	117,934
20-6541	Correctional Officer II	FT	P	GC	Eagle River	100	13K / L	12.0		62,839	0	3,763	40,971	107,573	107,573
20-6542	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6543	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		55,122	0	3,258	37,777	96,157	96,157
20-6544	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		54,383	0	3,258	37,490	95,131	95,131
20-6545	Correctional Officer II	FT	P	GC	Eagle River	100	13K / L	12.0		64,890	0	3,904	41,822	110,616	110,616
20-6547	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6548	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		50,330	0	2,944	35,793	89,067	89,067
20-6549	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		52,197	0	3,045	36,558	91,800	91,800
20-6550	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		57,187	0	3,377	38,625	99,189	99,189
20-6551	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		51,548	0	3,045	36,305	90,898	90,898
20-6553	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		50,260	0	2,944	35,766	88,970	88,970
20-6554	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		54,465	0	3,258	37,521	95,244	95,244
20-6555	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		52,125	0	3,045	36,530	91,700	91,700
20-6556	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		59,469	0	3,496	39,558	102,523	102,523
20-6557	Correctional Officer II	FT	P	GC	Eagle River	100	13K / L	12.0		63,620	0	3,763	41,274	108,657	108,657
20-6558	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		54,958	0	3,258	37,713	95,929	95,929
20-6559	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		50,541	0	2,944	35,875	89,360	89,360

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: FY2013 Governor (9494)
Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6560	Correctional Officer II	FT	P	GC	Eagle River	100	13P	12.0		75,183	0	4,524	46,062	125,769	125,769
20-6561	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		51,548	0	3,045	36,305	90,898	90,898
20-6562	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		50,541	0	2,944	35,875	89,360	89,360
20-6564	Correctional Officer I	FT	P	GC	Eagle River	100	11A / B	12.0		43,855	0	2,597	33,143	79,595	79,595
20-6565	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		55,204	0	3,258	37,808	96,270	96,270
20-6566	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		65,396	0	3,904	42,019	111,319	111,319
20-6567	Correctional Officer II	FT	P	GC	Eagle River	100	13K / L	12.0		63,035	0	3,763	41,047	107,845	107,845
20-6568	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		60,291	0	3,628	39,929	103,848	103,848
20-6569	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		69,861	0	4,203	43,870	117,934	117,934
20-6570	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6571	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6572	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		67,017	0	3,904	42,649	113,570	113,570
20-6573	Correctional Officer II	FT	P	GC	Eagle River	100	13K / L	12.0		64,206	0	3,763	41,502	109,471	109,471
20-6575	Correctional Officer II	FT	P	GC	Eagle River	100	13L	12.0		64,890	0	3,904	41,822	110,616	110,616
20-6577	Correctional Officer II	FT	P	GC	Eagle River	100	13L	12.0		64,890	0	3,904	41,822	110,616	110,616
20-6578	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		52,197	0	3,045	36,558	91,800	91,800
20-6579	Administrative Officer I	FT	A	SS	Eagle River	100	17F / J	12.0		65,772	0	0	41,656	107,428	107,428
20-6608	Maint Spec Plumb Jrny II	FT	A	LL	Eagle River	1AA	51F	12.0		59,514	0	0	38,121	97,635	97,635
20-8152	Food Service Lead	FT	A	LL	Eagle River	1AA	56F	12.0		44,070	0	0	32,121	76,191	76,191

Total Positions				Total Salary Costs:	5,801,011
Full Time Positions:	95	New	0	Total COLA:	0
Part Time Positions:	0	Deleted	0	Total Premium Pay:	258,978
Non Permanent Positions:	0		0	Total Benefits:	3,810,363
Positions in Component:	95		0	Total Pre-Vacancy:	9,870,352
				Minus Vacancy Adjustment of 2.39%:	(235,752)
				Total Post-Vacancy:	9,634,600
Total Component Months:	1,140.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	9,634,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,870,352	9,634,600	100.00%
Total PCN Funding:	9,870,352	9,634,600	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.6	0.0	0.0
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	0.6	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		452.4	395.5	395.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			452.4	395.5	395.5
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	4.8	4.0	0.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	3.5	4.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	22.1	20.0	20.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.7	1.0	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	6.1	15.0	5.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.1	0.1
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - survey, appraisals, inspections.	32.8	30.8	30.8
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	9.8	10.0	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, training, and other miscellaneous services.	150.4	126.0	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			452.4	395.5	395.5	
73805	IT-Non-Telecommunication	Admin	Computer charges.	21.6	10.0	21.6
73806	IT-Telecommunication	Admin	Telephone charges.	29.1	26.2	30.0
73809	Mail	Admin	Central Mailroom charges.	0.0	1.5	1.5
73810	Human Resources	Admin	HR Integration charges.	74.5	78.3	77.6
73814	Insurance	Admin	Risk Management charges.	33.0	25.5	33.0
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	3.2	4.0	3.5
73816	ADA Compliance	Labor	ADA charges.	1.0	1.1	1.0
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.9	0.0	0.0
73826	Other Equip/Machinry	Labor	Boiler inspection.	2.4	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	56.5	38.0	56.5

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,019.4	872.3	872.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			1,019.4	872.3	872.3
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	44.4	50.0	75.0
74440	Agricultural	Agricultural - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.2	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.	823.4	682.0	602.3
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	1.9	4.9	5.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	21.0	35.0	59.6
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	128.5	100.0	130.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		7.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		75000 Capital Outlay Detail Totals	7.4	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	7.4	0.0	0.0

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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	21.6	10.0	21.6
73805 IT-Non-Telecommunication subtotal:				21.6	10.0	21.6
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	29.1	26.2	30.0
73806 IT-Telecommunication subtotal:				29.1	26.2	30.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	1.5	1.5
73809 Mail subtotal:				0.0	1.5	1.5
73810	Human Resources	HR Integration charges.	Inter-dept Admin	74.5	78.3	77.6
73810 Human Resources subtotal:				74.5	78.3	77.6
73814	Insurance	Risk Management charges.	Inter-dept Admin	33.0	25.5	33.0
73814 Insurance subtotal:				33.0	25.5	33.0
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	3.2	4.0	3.5
73815 Financial subtotal:				3.2	4.0	3.5
73816	ADA Compliance	ADA charges.	Inter-dept Labor	1.0	1.1	1.0
73816 ADA Compliance subtotal:				1.0	1.1	1.0
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	0.9	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.9	0.0	0.0
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept Labor	2.4	0.0	0.0
73826 Other Equip/Machinry subtotal:				2.4	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	56.5	38.0	56.5
73848 State Equip Fleet subtotal:				56.5	38.0	56.5
Combined Hiland Mountain Correctional Center total:				222.2	184.6	224.7
Grand Total:				222.2	184.6	224.7