

**State of Alaska
FY2021 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 2019

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

Continued execution 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:

- Homeless Connect, a program run by the Municipality of Anchorage to assist the homeless: Donated over 500 hats, 315 scarves, 220 blankets, 175 purses, stuffed animals, hair ties made by offenders.
- Santa Cop, a program sponsored by the Palmer Police Department that gives back to seniors/elderly in the valley: Donated approximately 400 hats and 350 scarves.
- Magic Yarn Project, a program for children suffering the effects of cancer: Donated approximately 500 yarn knitted wigs.
- Completed a fourth year of the Lullaby Project, a program where inmates and musicians work together to write lullabies for the inmates' children: The musicians later record the songs in a studio. Inmates and musicians say the "Lullaby Project" is a life-changing experience to help reconnect the prisoner with their children through song.
- Prisoners participated in Iditarod Dropped Dog Programs by caring for dogs dropped from the Iditarod Trail Sled Dog Race headed for Nome. Some of the dogs who are flown to Ted Stevens Anchorage International Airport stop over at the Eagle River prison where inmates care for them by changing out bed straw, feeding them, giving them medicine and keeping them comfortable until handlers from the mushers' kennels can pick them up.
- Participated in Adopt-A-Family during the Christmas holiday and adopted a family of nine, who lost everything in the November 30th 2018 earthquake by donating clothing, appliances and gifts cards.

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 of maintenance issues.

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.

Contain overtime costs and maintain fiscal parameters within the correctional facility while meeting operational expectations.

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 FY2021

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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Combined Hiland Mountain Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	102	102	Annual Salaries	7,561,831
Part-time	0	0	COLA	260,149
Nonpermanent	0	0	Premium Pay	314,755
			Annual Benefits	4,891,199
			<i>Less 6.95% Vacancy Factor</i>	<i>(905,534)</i>
			Lump Sum Premium Pay	0
Totals	102	102	Total Personal Services	12,122,400

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 Officer II	6	0	0	0	6
Adult Probation Officer III	1	0	0	0	1
Correctional Officer I	8	0	0	0	8
Correctional Officer II	49	0	0	0	49
Correctional Officer III	5	0	0	0	5
Correctional Officer IV	12	0	0	0	12
Correctional Superintendent I	1	0	0	0	1
Correctional Superintendent II	1	0	0	0	1
Correctional Supervisor	1	0	0	0	1
Educ Coord	2	0	0	0	2
Food Service Supervisor	1	0	0	0	1
Food Service, Lead	3	0	0	0	3
Mail Services Courier	1	0	0	0	1
Maint Gen Jrny	2	0	0	0	2
Mts/Bfc Jrny II	1	0	0	0	1
Mts/EI Jrny II	1	0	0	0	1
Mts/Pb Jrny II	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Vocational Instructor	1	0	0	0	1
Totals	102	0	0	0	102

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	12,329.7	11,833.2	11,833.2	11,833.2	12,122.4	289.2	2.4%
72000 Travel	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	997.0	806.1	806.1	806.1	806.1	0.0	0.0%
74000 Commodities	853.2	915.2	687.1	687.1	687.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,180.0	13,554.5	13,326.4	13,326.4	13,615.6	289.2	2.2%
Fund Sources:							
1004 Gen Fund (UGF)	14,180.0	13,554.5	13,326.4	13,326.4	13,615.6	289.2	2.2%
Unrestricted General (UGF)	14,180.0	13,554.5	13,326.4	13,326.4	13,615.6	289.2	2.2%
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	102	102	102	102	102	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	13,554.5	11,833.2	0.0	806.1	915.2	0.0	0.0	0.0	102	0	0
1004 Gen Fund		13,554.5										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use												
	Unalloc	-228.1	0.0	0.0	0.0	-228.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-228.1										

Distribute the unallocated reduction in the annual institutional budget associated with ch1 FSSLA2019 (HB39). HB39 added general fund authorization to the Community Residential Centers and Electronic Monitoring appropriations, to allow the department to better utilize these programs. The increased utilization of these programs should allow this reduction to be applied across the institutions with minimal impact to the operations of the facilities.

Decrement of (\$3,285.0) general fund authorization is allocated as follows:

- (\$77.0) Institution Director's Office
- (\$528.6) Anchorage Correctional Complex
- (\$73.3) Anvil Mountain Correctional Center
- (\$228.1) Hiland Mountain Correctional Center
- (\$178.7) Fairbanks Correctional Center
- (\$753.0) Goose Creek Correctional Center
- (\$77.0) Institution Director's Office
- (\$54.1) Ketchikan Correctional Center
- (\$217.0) Lemon Creek Correctional Center
- (\$54.9) Matanuska-Susitna Correctional Center
- (\$598.8) Spring Creek Correctional Center
- (\$245.0) Wildwood Correctional Center
- (\$176.8) Yukon-Kuskokwim Correctional Center
- (\$99.7) Point Mackenzie Correctional Farm

	Subtotal	13,326.4	11,833.2	0.0	806.1	687.1	0.0	0.0	0.0	102	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												

FY2021 Salary and Health Insurance Increases												
	SalAdj	289.2	289.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		289.2										

FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$24.2

FY2021 GGU Salary Increases: \$17.2

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$10.7

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	
FY2021 ACOA (GC) Salary Increases: \$237.1												
	Totals	13,615.6	12,122.4	0.0	806.1	687.1	0.0	0.0	0.0	102	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Combined Hiland Mountain Correctional Center (714)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		0.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			0.1	0.0	0.0
2000	In-State Employee Travel	In-state employee travel to meet required correctional officer training and regional statewide training sessions.	0.1	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Combined Hiland Mountain Correctional Center (714)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		997.0	806.1	806.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			997.0	806.1	806.1
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	5.1	5.0	5.0
3001	Financial Services	Financial Management and consulting services, grantee monitoring, auditing and other related services.	0.1	0.0	0.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	0.0	30.0	30.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	19.9	30.0	30.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	1.2	5.0	5.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	6.1	20.0	20.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	5.0	30.0	30.0
3009	Structure/Infrastructure/Land	Services for structures, infrastructure, and land - survey,	28.8	40.0	40.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Combined Hiland Mountain Correctional Center (714)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			997.0	806.1	806.1
		appraisals, inspections.			
3010	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	34.1	60.0	60.0
3011	Other Services	Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, and training.	583.7	324.2	324.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	130.0	32.0	32.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.0	33.0	33.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.6	0.6	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	66.4	72.0	72.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	46.0	43.0	43.0
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	5.7	5.5	5.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.7	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide Educational/Training charges.	0.3	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Combined Hiland Mountain Correctional Center (714)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				997.0	806.1	806.1
3029	Inter-Agency Education/Training	Labor - Department-wide	Educational/Training charges.	0.1	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational/Training charges.	0.0	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.2	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Correct - Combined Hiland Mtn Corr Ctr (714)	Other equipment and machinery services.	0.0	3.5	3.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	63.0	72.0	72.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Combined Hiland Mountain Correctional Center (714)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		853.2	687.1	687.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			853.2	687.1	687.1
4000	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.	58.2	155.0	155.0
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	678.9	446.1	446.1
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	3.5	6.0	6.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	33.6	20.0	20.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	58.7	50.0	50.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Combined Hiland Mountain Correctional Center (714)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			853.2	687.1	687.1
4020	Equipment Fuel	Other equipment fuel.	20.3	10.0	10.0

Inter-Agency Services (1682)

Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	313.0	261.9	261.9
With Department of Administration	249.9	186.3	186.3
With Department of Labor and Workforce Development	0.1	0.0	0.0
With Department of Public Safety	0.0	0.1	0.1
With Department of Corrections	0.0	3.5	3.5
With Department of Transportation/Public Facilities	63.0	72.0	72.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	130.0	32.0	32.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	33.0	33.0
3021 Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	0.6	0.6	0.6
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	66.4	72.0	72.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	46.0	43.0	43.0
3027 Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	5.7	5.5	5.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.7	0.2	0.2
3029 Inter-Agency Education/Training	Admin - Department-wide	Educational/Training charges.	0.3	0.0	0.0
3029 Inter-Agency Education/Training	Labor - Department-wide	Educational/Training charges.	0.1	0.0	0.0
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Educational/Training charges.	0.0	0.1	0.1
3035 Inter-Agency Other	Admin - Department-wide	Other equipment and machinery	0.2	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Equipment/Machinery		services.			
3035 Inter-Agency Other Equipment/Machinery	Correct - Combined Hiland Mtn Corr Ctr (714)	Other equipment and machinery services.	0.0	3.5	3.5
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	63.0	72.0	72.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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 IV	FT	P	GC	Eagle River	100	15M / N	12.0		93,097	4,094	5,953	56,203	159,347	159,347
20-5257	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		69,288	3,042	4,296	46,582	123,208	123,208
20-5258	Correctional Officer III	FT	P	GC	Eagle River	100	14M / N	12.0		83,656	3,678	5,332	52,402	145,068	145,068
20-5259	Correctional Officer I	FT	P	GC	Eagle River	100	11A / E	12.0		56,612	2,490	3,620	41,538	104,260	104,260
20-5260	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		66,609	2,925	4,148	45,514	119,196	119,196
20-5261	Correctional Officer IV	FT	P	GC	Eagle River	100	15F / J	12.0		78,045	3,431	4,951	50,138	136,565	136,565
20-5268	Maint Gen Jrny	FT	A	LL	Eagle River	1AA	54C / D	12.0		50,377	0	0	37,719	88,096	88,096
20-6112	Adult Probation Officer II	FT	P	GP	Eagle River	100	16K / L	12.0		69,000	951	0	44,859	114,810	114,810
20-6116	Vocational Instructor	FT	A	GP	Eagle River	100	16G	12.0		63,840	880	0	42,909	107,629	107,629
20-6143	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		84,972	3,734	5,358	52,909	146,973	146,973
20-6154	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		83,789	3,685	5,358	52,462	145,294	145,294
20-6156	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		66,125	2,905	4,148	45,331	118,509	118,509
20-6202	Accounting Clerk	FT	A	GP	Eagle River	100	10C / D	12.0		37,680	519	0	33,026	71,225	71,225
20-6203	Food Service, Lead	FT	A	LL	Eagle River	1AA	56L / M	12.0		56,433	0	0	40,007	96,440	96,440
20-6204	Correctional Officer I	FT	P	GC	Eagle River	100	11A / E	12.0		56,612	2,490	3,620	41,538	104,260	104,260
20-6205	Educ Coord	FT	A	GP	Eagle River	100	16L / M	12.0		73,068	1,007	0	46,395	120,470	120,470
20-6207	Adult Probation Officer II	FT	P	GP	Eagle River	100	16F / G	12.0		63,318	872	0	42,712	106,902	106,902
20-6208	Correctional Superintendent I	FT	P	SS	Eagle River	100	19P	12.0		104,460	0	0	58,295	162,755	162,755
20-6209	Correctional Officer IV	FT	P	GC	Eagle River	100	15N	12.0		93,097	3,848	0	53,954	150,899	150,899
20-6210	Administrative Assistant II	FT	A	GP	Eagle River	100	14D / E	12.0		51,100	704	0	38,096	89,900	89,900
20-6212	Correctional Officer IV	FT	P	GC	Eagle River	100	15N	12.0		93,097	4,094	5,953	56,203	159,347	159,347
20-6213	Correctional Officer II	FT	P	GC	Eagle River	100	13Q	12.0		90,206	3,967	5,768	55,041	154,982	154,982
20-6215	Correctional Officer II	FT	P	GC	Eagle River	100	13Q / R	12.0		92,033	4,042	5,768	55,731	157,574	157,574
20-6216	Correctional Officer II	FT	P	GC	Eagle River	100	13J / K	12.0		72,314	3,180	4,623	47,849	127,966	127,966
20-6217	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		82,026	3,604	5,165	51,723	142,518	142,518
20-6218	Correctional Officer II	FT	P	GC	Eagle River	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-6219	Correctional Officer II	FT	P	GC	Eagle River	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-6220	Correctional Officer I	FT	P	GC	Eagle River	100	11A / E	12.0		56,612	2,490	3,620	41,538	104,260	104,260
20-6221	Correctional Officer II	FT	P	GC	Eagle River	100	13J / K	12.0		71,228	3,128	4,458	47,376	126,190	126,190
20-6222	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		69,183	3,037	4,296	46,543	123,059	123,059
20-6223	Office Assistant I	FT	A	GP	Eagle River	100	8C / D	12.0		33,140	457	0	31,311	64,908	64,908
20-6410	Mts/EI Jrny II	FT	A	LL	Eagle River	1AA	51C / D	12.0		59,820	0	0	41,286	101,106	101,106
20-6458	Adult Probation Officer II	FT	P	GP	Eagle River	100	16K / L	12.0		69,186	953	0	44,929	115,068	115,068
20-6500	Correctional Superintendent II	FT	P	SS	Eagle River	100	21R	12.0		127,032	0	0	66,823	193,855	193,855
20-6504	Mts/Bfc Jrny II	FT	A	LL	Eagle River	1AA	51M	12.0		76,508	0	0	47,591	124,099	124,099
20-6505	Adult Probation Officer III	FT	P	SS	Eagle River	100	18F	12.0		75,672	0	0	47,419	123,091	123,091
20-6506	Adult Probation Officer II	FT	P	GP	Eagle River	99	16N / O	12.0		74,562	1,027	0	46,960	122,549	122,549

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: FY2021 Governor (16414)
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
20-6507	Adult Probation Officer II	FT	P	GP	Eagle River	100	16B / C	12.0		54,024	744	0	39,201	93,969	93,969
20-6509	Adult Probation Officer II	FT	P	GP	Eagle River	100	16G	12.0		63,840	880	0	42,909	107,629	107,629
20-6510	Educ Coord	FT	A	GP	Eagle River	100	16G / J	12.0		66,359	914	0	43,861	111,134	111,134
20-6511	Food Service Supervisor	FT	A	SS	Eagle River	99	16P	12.0		85,367	0	0	51,082	136,449	136,449
20-6512	Food Service, Lead	FT	A	LL	Eagle River	1AA	56N / O	12.0		59,913	0	0	41,321	101,234	101,234
20-6514	Mail Services Courier	FT	A	GP	Eagle River	100	9D / E	12.0		36,418	502	0	32,549	69,469	69,469
20-6516	Office Assistant II	FT	A	GP	Eagle River	100	10D / E	12.0		39,456	544	0	33,697	73,697	73,697
20-6517	Maint Gen Jrny	FT	A	LL	Eagle River	1AA	54C / D	12.0		50,448	0	0	37,746	88,194	88,194
20-6518	Correctional Officer IV	FT	P	GC	Eagle River	100	15C / D	12.0		71,421	2,952	0	45,765	120,138	120,138
20-6519	Correctional Officer IV	FT	P	GC	Eagle River	100	15F	12.0		77,438	3,405	4,951	49,909	135,703	135,703
20-6520	Correctional Officer IV	FT	P	GC	Eagle River	100	15J / K	12.0		81,976	3,388	0	49,753	135,117	135,117
20-6521	Correctional Officer IV	FT	P	GC	Eagle River	100	15O	12.0		96,579	3,992	0	55,270	155,841	155,841
20-6523	Correctional Supervisor	FT	P	SS	Eagle River	100	18P	12.0		97,716	0	0	55,747	153,463	153,463
20-6525	Correctional Officer IV	FT	P	GC	Eagle River	100	15Q	12.0		103,959	4,297	0	58,058	166,314	166,314
20-6526	Correctional Officer IV	FT	P	GC	Eagle River	100	15N / O	12.0		96,144	4,220	5,953	57,355	163,672	163,672
20-6527	Correctional Officer IV	FT	P	GC	Eagle River	100	15B / C	12.0		69,200	3,038	4,296	46,549	123,083	123,083
20-6528	Correctional Officer IV	FT	P	GC	Eagle River	100	15C / D	12.0		69,918	2,890	0	45,197	118,005	118,005
20-6529	Correctional Officer I	FT	P	GC	Eagle River	100	11A / E	12.0		56,612	2,490	3,620	41,538	104,260	104,260
20-6530	Correctional Officer II	FT	P	GC	Eagle River	100	13J / K	12.0		71,662	3,146	4,458	47,540	126,806	126,806
20-6531	Correctional Officer II	FT	P	GC	Eagle River	100	13P / Q	12.0		87,079	3,829	5,560	53,781	150,249	150,249
20-6532	Correctional Officer II	FT	P	GC	Eagle River	100	13Q / R	12.0		90,347	3,973	5,768	55,095	155,183	155,183
20-6534	Correctional Officer II	FT	P	GC	Eagle River	100	13L	12.0		75,029	3,101	0	47,128	125,258	125,258
20-6535	Correctional Officer II	FT	P	GC	Eagle River	100	13L	12.0		75,029	3,300	4,797	48,941	132,067	132,067
20-6536	Correctional Officer I	FT	P	GC	Eagle River	100	11A / E	12.0		56,612	2,490	3,620	41,538	104,260	104,260
20-6537	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		69,288	3,042	4,296	46,582	123,208	123,208
20-6538	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		67,189	2,955	4,296	45,789	120,229	120,229
20-6539	Correctional Officer II	FT	P	GC	Eagle River	100	13L	12.0		75,029	3,300	4,797	48,941	132,067	132,067
20-6540	Correctional Officer II	FT	P	GC	Eagle River	100	13R	12.0		93,579	4,115	5,984	56,397	160,075	160,075
20-6541	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		84,184	3,701	5,358	52,611	145,854	145,854
20-6542	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		69,183	3,037	4,296	46,543	123,059	123,059
20-6543	Correctional Officer II	FT	P	GC	Eagle River	100	13L	12.0		75,029	3,300	4,797	48,941	132,067	132,067
20-6544	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		67,189	2,955	4,296	45,789	120,229	120,229
20-6545	Correctional Officer II	FT	P	GC	Eagle River	100	13P	12.0		86,943	3,824	5,560	53,730	150,057	150,057
20-6547	Correctional Officer III	FT	P	GC	Eagle River	100	14N / O	12.0		87,607	3,850	5,533	53,971	150,961	150,961
20-6548	Correctional Officer II	FT	P	GC	Eagle River	100	13J / K	12.0		70,468	3,097	4,458	47,089	125,112	125,112
20-6549	Correctional Officer I	FT	P	GC	Eagle River	100	11A / E	12.0		56,612	2,490	3,620	41,538	104,260	104,260
20-6550	Correctional Officer II	FT	P	GC	Eagle River	100	13Q	12.0		90,206	3,967	5,768	55,041	154,982	154,982
20-6551	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		64,676	2,839	4,001	44,728	116,244	116,244

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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
20-6553	Correctional Officer II	FT	P	GC	Eagle River	100	13K	12.0		72,314	2,989	0	46,103	121,406	121,406
20-6554	Correctional Officer II	FT	P	GC	Eagle River	100	13L	12.0		75,029	3,300	4,797	48,941	132,067	132,067
20-6555	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		77,855	3,424	4,978	50,077	136,334	136,334
20-6556	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		68,763	3,020	4,296	46,384	122,463	122,463
20-6557	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		80,767	3,552	5,165	51,247	140,731	140,731
20-6558	Correctional Officer II	FT	P	GC	Eagle River	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-6559	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		78,219	3,439	4,978	50,214	136,850	136,850
20-6560	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		84,709	3,723	5,358	52,810	146,600	146,600
20-6561	Correctional Officer III	FT	P	GC	Eagle River	100	14R	12.0		100,258	4,409	6,411	59,082	170,160	170,160
20-6562	Correctional Officer II	FT	P	GC	Eagle River	100	13Q	12.0		90,206	3,967	5,768	55,041	154,982	154,982
20-6564	Correctional Officer II	FT	P	GC	Eagle River	100	13Q	12.0		90,206	3,967	5,768	55,041	154,982	154,982
20-6565	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		67,714	2,976	4,296	45,988	120,974	120,974
20-6566	Correctional Officer III	FT	P	GC	Eagle River	100	14P	12.0		93,141	4,096	5,956	56,221	159,414	159,414
20-6567	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		63,047	2,771	4,001	44,113	113,932	113,932
20-6568	Correctional Officer I	FT	P	GC	Eagle River	100	11A / E	12.0		56,612	2,490	3,620	41,538	104,260	104,260
20-6569	Correctional Officer I	FT	P	GC	Eagle River	100	11A / E	12.0		56,612	2,490	3,620	41,538	104,260	104,260
20-6570	Correctional Officer II	FT	P	GC	Eagle River	100	13Q	12.0		90,206	3,967	5,768	55,041	154,982	154,982
20-6571	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		65,061	2,861	4,148	44,929	116,999	116,999
20-6572	Correctional Officer II	FT	P	GC	Eagle River	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-6573	Correctional Officer III	FT	P	GC	Eagle River	100	14O / P	12.0		91,314	3,774	0	53,281	148,369	148,369
20-6575	Correctional Officer II	FT	P	GC	Eagle River	100	13P	12.0		86,943	3,824	5,560	53,730	150,057	150,057
20-6577	Correctional Officer II	FT	P	GC	Eagle River	100	13P	12.0		86,943	3,824	5,560	53,730	150,057	150,057
20-6578	Correctional Officer II	FT	P	GC	Eagle River	100	13P / Q	12.0		87,079	3,829	5,560	53,781	150,249	150,249
20-6579	Administrative Officer I	FT	A	SS	Eagle River	100	17L / M	12.0		81,148	0	0	49,488	130,636	130,636
20-6911	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		77,266	3,392	4,797	49,786	135,241	135,241
20-6919	Mts/Pb Jrny II	FT	A	LL	Eagle River	1AA	51O / P	12.0		85,451	0	0	50,970	136,421	136,421
20-8152	Food Service, Lead	FT	A	LL	Eagle River	1AA	56A / B	12.0		42,611	0	0	34,785	77,396	77,396

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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
		Total Positions	New	Deleted										Total Salary Costs:	7,561,831
														Total COLA:	260,149
	Full Time Positions:	102	0	0										Total Premium Pay:	314,755
	Part Time Positions:	0	0	0										Total Benefits:	4,891,199
	Non Permanent Positions:	0	0	0											
	Positions in Component:	102	0	0											
	Total Component Months:	1,224.0													
														Total Pre-Vacancy:	13,027,934
														Minus Vacancy Adjustment of 6.95%:	(905,534)
														Total Post-Vacancy:	12,122,400
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	12,122,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	13,027,934	12,122,400	100.00%
Total PCN Funding:	13,027,934	12,122,400	100.00%

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Department of Corrections
Combined Hiland Mountain Correctional Center
FY 2021 Organizational Structure

