

State of Alaska
FY2022 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 2020

Maintained safe and secure operations during the COVID-19 pandemic without sacrificing security or relaxing the commitment to public safety by implementing:

- Regular facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer around the facility for the use by staff and implemented procedures for the inmates to utilize hand sanitizer prior to each meal service.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.

Participated in the manufacturing of inmate made cloth masks for distribution to all Alaska DOC prisoners and employees; all regional jails and halfway houses; all SOA employees including the court system and children interacting with the Office of Children's Services; schools around the state; the Special Olympics; and several communities that requested assistance. The mask project has been a major factor in stopping the spread of COVID-19 in Alaska correctional facilities.

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:

- Hiland Mountain Correctional Center (HMCC) adopted South Birchwood to North Birchwood highway and collected approximately 500 pounds of trash.
- Participated in the Santa Cop program, sponsored by the Palmer Police Department, that gives back to seniors/elderly in the valley.
- Donated scarves, hats, blankets, and gloves to Homeless Connect, a program run by the Municipality of Anchorage to assist the homeless.
- Prisoners participate in Iditarod Dropped Dog Programs by caring for the dogs dropped from the Iditarod Trail Sled Dog Race headed for Nome. Prisoners care for them by changing bed straw, feeding them, giving them medicine and keeping them comfortable until handlers from the mushers' kennels can pick them up.
- Adopted two families for the Adopt-A-Family program during the Christmas holiday.
- Assisted with making COVID-19 face mask for State of Alaska employees and the Office of Children Services.
- Holiday stockings filled with candy were donated to St. Anthony Church.
- Assisted Parks and Recreation to clear trees in the Loretta-French Park in Eagle River.
- The sewing shop customized 20 bears for the Salvation Army's 20th Annual Teddy Bear Tea Auction.

Key Component Challenges

Provide meaningful contact with family and friends while visitation is suspended due to COVID-19.

Enhance telephonic access and develop video visitation for discovery review with attorneys while physical access is suspended due to COVID-19.

Staff and facilitate video court hearings while court movement is suspended due to COVID-19.

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 FY2022

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information
<p>Contact: Kelly Goode, Deputy Commissioner Phone: (907) 269-7397 E-mail: kelly.goode@alaska.gov</p>

Combined Hiland Mountain Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	102	102	Annual Salaries	7,891,161
Part-time	0	0	COLA	11,488
Nonpermanent	0	0	Premium Pay	331,085
			Annual Benefits	5,021,793
			<i>Less 3.07% Vacancy Factor</i>	<i>(406,527)</i>
			Lump Sum Premium Pay	0
Totals	102	102	Total Personal Services	12,849,000

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	2	0	0	0	2
Correctional Officer II	55	0	0	0	55
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	1	0	0	0	1
Maint Gen Lead	1	0	0	0	1
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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	12,962.2	12,153.7	12,153.7	12,837.7	12,849.0	11.3	0.1%
72000 Travel	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	593.8	806.1	806.1	806.1	877.8	71.7	8.9%
74000 Commodities	876.6	687.1	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	14,432.7	13,646.9	13,646.9	14,330.9	14,413.9	83.0	0.6%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	3,411.7	3,411.7	3,411.7	0.0	-3,411.7	-100.0%
1004 Gen Fund (UGF)	14,432.7	10,235.2	10,235.2	10,919.2	14,413.9	3,494.7	32.0%
Unrestricted General (UGF)	14,432.7	13,646.9	13,646.9	14,330.9	14,413.9	83.0	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	13,646.9	12,153.7	0.0	806.1	687.1	0.0	0.0	0.0	102	0	0
1001 CBR Fund		3,411.7										
1004 Gen Fund		10,235.2										
Subtotal		13,646.9	12,153.7	0.0	806.1	687.1	0.0	0.0	0.0	102	0	0

***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	684.0	684.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		684.0										

Align remaining authority from the Institution Director's Office to various institutions to meet personal service needs. This authority is the remaining funding for reallocation from the first year fiscal note of HB49 and is being allocated to the personal services lines to maintain minimum vacancy factors within the institutions.

\$3,540.5 of general fund personal service authorization is reallocated as follows:

- (\$3,540.5) Institutions Director's Office
 - \$133.3 Anchorage Correctional Complex
 - \$180.4 Anvil Mountain Correctional Center
 - \$684.0 Hiland Mountain Correctional Center
 - \$489.8 Fairbanks Correctional Center
 - \$695.9 Goose Creek Correctional Center
 - \$196.6 Ketchikan Correctional Center
 - \$89.5 Lemon Creek Correctional Center
 - \$79.9 Mat-Su Correctional Center
 - \$622.6 Wildwood Correctional Center
 - \$262.7 Yukon-Kuskokwim Correctional Center
 - \$105.8 Point Mackenzie Correctional Center

Subtotal		14,330.9	12,837.7	0.0	806.1	687.1	0.0	0.0	0.0	102	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										

FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$11.3

Transfer Authority Departmentwide to Meet Office of Information Technology Charges

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
1004 Gen Fund	Trin	63.7	0.0	0.0	63.7	0.0	0.0	0.0	0.0	0	0	0

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

- (\$1,532.5) Information Technology MIS
- \$5.2 Recruitment and Retention
- \$8.3 Office of the Commissioner
- \$33.4 Administrative Services
- \$6.2 Research and Records
- \$92.0 Pretrial Services
- \$6.2 Correctional Academy
- \$9.4 Classification and Furlough
- \$9.4 Institution Director Office
- \$7.3 Inmate Transportation unit
- \$160.5 Anchorage Correctional Complex
- \$25.6 Anvil Mountain Correctional Center
- \$63.7 Hiland Mountain Correctional Center
- \$54.9 Fairbanks Correctional Center
- \$206.5 Goose Creek Correctional Center
- \$22.4 Ketchikan Correctional Center
- \$48.6 Lemon Creek Correctional Center
- \$28.7 Mat-Su Correctional Center
- \$65.8 Palmer Correctional Center
- \$103.0 Spring Creek Correctional Center
- \$74.2 Wildwood Correctional Center
- \$28.2 Yukon-Kuskokwim Correctional Center
- \$18.8 Point Mackenzie Correctional Center
- \$4.1 Probation and Parole Director Office
- \$161.0 Statewide Probation and Parole
- \$12.5 Parole Board
- \$4.1 Facilities Capital Improvement Unit
- \$18.8 Electronic Monitoring
- \$55.4 Behavioral Health Care
- \$173.5 Physical Health Care
- \$6.2 Reentry Unit
- \$8.3 Health and Rehabilitation Director's Office
- \$3.1 Substance Abuse Treatment Program

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	
\$4.1 Sex Offender Management Program												
\$3.1 Education Programs												
Transfer Authority Departmentwide to Meet Division of Personnel Labor Relations Charges												
	Trin	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

- (\$153.2) Administrative Services
- \$0.4 Recruitment and Retention
- \$0.6 Office of the Commissioner
- \$0.9 Information Technology MIS
- \$0.4 Research and Records
- \$6.6 Pretrial Services
- \$0.6 Correctional Academy
- \$0.8 Classification and Furlough
- \$0.7 Institution Director Office
- \$1.0 Inmate Transportation unit
- \$19.1 Anchorage Correctional Complex
- \$3.0 Anvil Mountain Correctional Center
- \$8.0 Hiland Mountain Correctional Center
- \$6.7 Fairbanks Correctional Center
- \$25.0 Goose Creek Correctional Center
- \$2.7 Ketchikan Correctional Center
- \$5.8 Lemon Creek Correctional Center
- \$3.6 Mat-Su Correctional Center
- \$7.9 Palmer Correctional Center
- \$12.6 Spring Creek Correctional Center
- \$9.1 Wildwood Correctional Center
- \$3.2 Yukon-Kuskokwim Correctional Center
- \$2.1 Point Mackenzie Correctional Center
- \$0.4 Probation and Parole Director Office
- \$11.4 Statewide Probation and Parole
- \$0.9 Parole Board
- \$0.3 Facilities Capital Improvement Unit
- \$1.4 Electronic Monitoring

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
\$4.0 Behavioral Health Care												
\$12.3 Physical Health Care												
\$0.4 Reentry Unit												
\$0.6 Health and Rehabilitation Director's Office												
\$0.2 Substance Abuse Treatment Program												
\$0.3 Sex Offender Management Program												
\$0.2 Education Programs												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-3,411.7										
1004 Gen Fund		3,411.7										
Totals		14,413.9	12,849.0	0.0	877.8	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		0.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		593.8	806.1	877.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			593.8	806.1	877.8
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	4.1	5.0	5.0
3001	Financial Services	Financial Management and consulting services, grantee monitoring, auditing and other related services.	4.1	0.0	0.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	2.6	5.0	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	18.7	20.0	20.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.9	2.5	2.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	22.9	25.0	25.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.0	30.0	30.0
3009	Structure/Infrastructure/Land	Services for structures, infrastructure, and land - survey,	36.9	40.0	40.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Combined Hiland Mountain Correctional Center (714)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			593.8	806.1	877.8
		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.	46.2	50.0	50.0
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.	153.6	361.8	387.8
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.	67.6	32.0	95.7
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.	75.3	75.0	83.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	44.0	44.0	44.0
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.	5.5	5.5	5.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.8	0.8	0.8
3029	Inter-Agency Education/Training	PubSaf - Department-wide Educational/Training charges.	0.1	0.1	0.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Combined Hiland Mountain Correctional Center (714)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				593.8	806.1	877.8
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.8	3.8	3.8
3036	Inter-Agency Safety	Correct - Administrative Services (697)	Novell COVID-19 Health and Safety service charges.	62.4	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	45.7	72.0	46.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Combined Hiland Mountain Correctional Center (714)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		876.6	687.1	687.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			876.6	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.	60.1	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.	690.4	446.1	446.1
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	4.0	6.0	6.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	55.7	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.	48.1	50.0	50.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Combined Hiland Mountain Correctional Center (714)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			876.6	687.1	687.1
4020	Equipment Fuel	Other equipment fuel.	18.3	10.0	10.0

Inter-Agency Services (1682)
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				303.8	266.8	312.5
			With Department of Administration	193.8	190.9	262.6
			With Department of Public Safety	0.1	0.1	0.1
			With Department of Labor and Workforce Development	1.8	3.8	3.8
			With Department of Corrections	62.4	0.0	0.0
			With Department of Transportation/Public Facilities	45.7	72.0	46.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 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.	67.6	32.0	95.7
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.	75.3	75.0	83.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	44.0	44.0	44.0
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.	5.5	5.5	5.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.8	0.8	0.8
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational/Training charges.	0.1	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.8	3.8	3.8
3036	Inter-Agency Safety	Correct - Administrative Services (697)	Novell COVID-19 Health and Safety service charges.	62.4	0.0	0.0

Inter-Agency Services (1682)

Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	45.7	72.0	46.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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	15N	12.0		95,900	0	6,133	57,330	159,363	159,363
20-5257	Correctional Officer II	FT	P	GC	Eagle River	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-5258	Correctional Officer III	FT	P	GC	Eagle River	100	14N	12.0		89,155	0	5,701	54,619	149,475	149,475
20-5259	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		62,963	0	3,987	44,076	111,026	111,026
20-5260	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		69,204	0	4,425	46,599	120,228	120,228
20-5261	Correctional Officer IV	FT	P	GC	Eagle River	100	15J	12.0		82,760	0	5,292	52,048	140,100	140,100
20-5268	Maint Gen Jrny	FT	A	LL	Eagle River	1AA	54B / C	12.0		48,261	0	0	36,919	85,180	85,180
20-6112	Adult Probation Officer II	FT	P	GP	Eagle River	100	16L	12.0		71,585	986	0	45,835	118,406	118,406
20-6116	Vocational Instructor	FT	A	GP	Eagle River	100	16G / J	12.0		66,586	917	0	43,947	111,450	111,450
20-6143	Correctional Officer II	FT	P	GC	Eagle River	100	13P	12.0		89,549	0	5,727	54,778	150,054	150,054
20-6154	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		86,443	0	5,519	53,526	145,488	145,488
20-6156	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		69,204	0	4,425	46,599	120,228	120,228
20-6202	Accounting Clerk	FT	A	GP	Eagle River	100	10C / D	12.0		37,963	523	0	33,133	71,619	71,619
20-6203	Food Service, Lead	FT	A	LL	Eagle River	1AA	56M	12.0		56,690	0	0	40,104	96,794	96,794
20-6204	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		69,378	0	4,425	46,665	120,468	120,468
20-6205	Educ Coord	FT	A	GP	Eagle River	100	16M	12.0		73,905	1,018	0	46,712	121,635	121,635
20-6207	Adult Probation Officer II	FT	P	GP	Eagle River	100	16G	12.0		64,487	889	0	43,154	108,530	108,530
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 / O	12.0		98,444	0	0	55,974	154,418	154,418
20-6210	Administrative Assistant II	FT	A	GP	Eagle River	100	14E / F	12.0		53,547	738	0	39,020	93,305	93,305
20-6212	Correctional Officer IV	FT	P	GC	Eagle River	100	15N / O	12.0		99,342	0	6,133	58,631	164,106	164,106
20-6213	Correctional Officer II	FT	P	GC	Eagle River	100	13Q / R	12.0		96,382	0	6,163	57,524	160,069	160,069
20-6215	Correctional Officer II	FT	P	GC	Eagle River	100	13R	12.0		96,382	0	6,163	57,524	160,069	160,069
20-6216	Correctional Officer II	FT	P	GC	Eagle River	100	13K	12.0		74,504	0	4,763	48,729	127,996	127,996
20-6217	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		86,308	0	5,519	53,475	145,302	145,302
20-6218	Correctional Officer II	FT	P	GC	Eagle River	100	13J / K	12.0		72,281	0	4,592	47,825	124,698	124,698
20-6219	Correctional Officer II	FT	P	GC	Eagle River	100	13J / K	12.0		72,169	0	4,592	47,783	124,544	124,544
20-6220	Correctional Officer II	FT	P	GC	Eagle River	100	13P	12.0		89,549	0	5,727	54,778	150,054	150,054
20-6221	Correctional Officer II	FT	P	GC	Eagle River	100	13K	12.0		74,504	0	4,763	48,729	127,996	127,996
20-6222	Correctional Officer II	FT	P	GC	Eagle River	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-6223	Office Assistant I	FT	A	GP	Eagle River	100	8B / C	12.0		33,050	455	0	31,277	64,782	64,782
20-6410	Mts/EI Jrny II	FT	A	LL	Eagle River	1AA	51D / E	12.0		61,910	0	0	42,076	103,986	103,986
20-6458	Adult Probation Officer II	FT	P	GP	Eagle River	100	16L	12.0		71,585	986	0	45,835	118,406	118,406
20-6500	Correctional Superintendent II	FT	P	SS	Eagle River	100	21S	12.0		127,046	0	0	66,828	193,874	193,874
20-6504	Mts/Bfc Jrny II	FT	A	LL	Eagle River	1AA	51M / N	12.0		78,541	0	0	48,359	126,900	126,900
20-6505	Adult Probation Officer III	FT	P	SS	Eagle River	100	18F / J	12.0		76,386	0	0	47,689	124,075	124,075
20-6506	Adult Probation Officer II	FT	P	GP	Eagle River	99	16O	12.0		79,541	1,096	0	48,841	129,478	129,478

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: FY2022 Governor (17280)
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	16O	12.0		78,780	1,085	0	48,553	128,418	128,418
20-6509	Adult Probation Officer II	FT	P	GP	Eagle River	100	16G / J	12.0		65,702	905	0	43,613	110,220	110,220
20-6510	Educ Coord	FT	A	GP	Eagle River	100	16C / D	12.0		58,110	801	0	40,744	99,655	99,655
20-6511	Food Service Supervisor	FT	A	SS	Eagle River	99	16P	12.0		84,302	0	0	50,680	134,982	134,982
20-6512	Food Service, Lead	FT	A	LL	Eagle River	1AA	56O	12.0		61,015	0	0	41,738	102,753	102,753
20-6514	Mail Services Courier	FT	A	GP	Eagle River	100	9E / F	12.0		37,963	523	0	33,133	71,619	71,619
20-6516	Office Assistant II	FT	A	GP	Eagle River	100	10E / F	12.0		41,077	566	0	34,309	75,952	75,952
20-6517	Maint Gen Lead	FT	A	LL	Eagle River	1AA	53D / E	12.0		55,560	0	0	39,677	95,237	95,237
20-6518	Correctional Officer IV	FT	P	GC	Eagle River	100	15D / E	12.0		76,162	0	0	47,556	123,718	123,718
20-6519	Correctional Officer IV	FT	P	GC	Eagle River	100	15F / J	12.0		79,910	0	5,100	50,899	135,909	135,909
20-6520	Correctional Officer IV	FT	P	GC	Eagle River	100	15K	12.0		85,870	0	0	51,224	137,094	137,094
20-6521	Correctional Officer IV	FT	P	GC	Eagle River	100	15O / P	12.0		100,640	0	0	56,804	157,444	157,444
20-6523	Correctional Supervisor	FT	P	SS	Eagle River	100	18P	12.0		100,880	0	0	56,943	157,823	157,823
20-6525	Correctional Officer IV	FT	P	GC	Eagle River	100	15E / F	12.0		78,662	0	0	48,501	127,163	127,163
20-6526	Correctional Officer IV	FT	P	GC	Eagle River	100	15M / N	12.0		94,487	0	5,911	56,713	157,111	157,111
20-6527	Correctional Officer IV	FT	P	GC	Eagle River	100	15C / D	12.0		73,612	0	4,593	48,328	126,533	126,533
20-6528	Correctional Officer IV	FT	P	GC	Eagle River	100	15J / K	12.0		83,641	0	0	50,382	134,023	134,023
20-6529	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		88,874	0	5,519	54,444	148,837	148,837
20-6530	Correctional Officer II	FT	P	GC	Eagle River	100	13K	12.0		74,504	0	4,763	48,729	127,996	127,996
20-6531	Correctional Officer II	FT	P	GC	Eagle River	100	13Q	12.0		92,900	0	5,940	56,124	154,964	154,964
20-6532	Correctional Officer II	FT	P	GC	Eagle River	100	13R	12.0		96,382	0	6,163	57,524	160,069	160,069
20-6534	Correctional Officer II	FT	P	GC	Eagle River	100	13K	12.0		74,504	0	0	46,930	121,434	121,434
20-6535	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		78,487	0	4,943	50,302	133,732	133,732
20-6536	Correctional Officer I	FT	P	GC	Eagle River	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-6537	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		69,204	0	4,425	46,599	120,228	120,228
20-6538	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		70,789	0	4,425	47,198	122,412	122,412
20-6539	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		77,741	0	4,943	50,020	132,704	132,704
20-6540	Correctional Officer II	FT	P	GC	Eagle River	100	13R / S	12.0		96,834	0	6,163	57,695	160,692	160,692
20-6541	Correctional Officer II	FT	P	GC	Eagle River	100	13P	12.0		89,549	0	5,727	54,778	150,054	150,054
20-6542	Correctional Officer II	FT	P	GC	Eagle River	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-6543	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		78,656	0	4,943	50,366	133,965	133,965
20-6544	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		70,920	0	4,425	47,248	122,593	122,593
20-6545	Correctional Officer II	FT	P	GC	Eagle River	100	13P / Q	12.0		91,643	0	5,727	55,569	152,939	152,939
20-6547	Correctional Officer III	FT	P	GC	Eagle River	100	14O	12.0		92,506	0	5,915	55,966	154,387	154,387
20-6548	Correctional Officer II	FT	P	GC	Eagle River	100	13K	12.0		74,504	0	4,763	48,729	127,996	127,996
20-6549	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		68,627	0	4,272	46,324	119,223	119,223
20-6550	Correctional Officer II	FT	P	GC	Eagle River	100	13Q / R	12.0		96,237	0	5,940	57,385	159,562	159,562
20-6551	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		68,926	0	4,272	46,436	119,634	119,634

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: FY2022 Governor (17280)
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 / L	12.0		76,700	0	0	47,760	124,460	124,460
20-6554	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		77,692	0	4,943	50,002	132,637	132,637
20-6555	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		82,823	0	5,128	52,010	139,961	139,961
20-6556	Correctional Officer II	FT	P	GC	Eagle River	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-6557	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		85,323	0	5,320	53,027	143,670	143,670
20-6558	Correctional Officer II	FT	P	GC	Eagle River	100	13J / K	12.0		72,169	0	4,592	47,783	124,544	124,544
20-6559	Correctional Officer II	FT	P	GC	Eagle River	100	13N	12.0		83,198	0	5,320	52,224	140,742	140,742
20-6560	Correctional Officer II	FT	P	GC	Eagle River	100	13P	12.0		89,549	0	5,727	54,778	150,054	150,054
20-6561	Correctional Officer III	FT	P	GC	Eagle River	100	14C / D	12.0		69,204	0	4,425	46,599	120,228	120,228
20-6562	Correctional Officer II	FT	P	GC	Eagle River	100	13Q / R	12.0		96,382	0	6,163	57,524	160,069	160,069
20-6564	Correctional Officer II	FT	P	GC	Eagle River	100	13Q / R	12.0		96,382	0	6,163	57,524	160,069	160,069
20-6565	Correctional Officer II	FT	P	GC	Eagle River	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-6566	Correctional Officer III	FT	P	GC	Eagle River	100	14C / D	12.0		69,204	0	4,425	46,599	120,228	120,228
20-6567	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		67,294	0	4,272	45,820	117,386	117,386
20-6568	Correctional Officer I	FT	P	GC	Eagle River	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-6569	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		62,980	0	3,987	44,082	111,049	111,049
20-6570	Correctional Officer II	FT	P	GC	Eagle River	100	13Q / R	12.0		96,382	0	6,163	57,524	160,069	160,069
20-6571	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		69,204	0	4,425	46,599	120,228	120,228
20-6572	Correctional Officer II	FT	P	GC	Eagle River	100	13J / K	12.0		72,686	0	4,592	47,978	125,256	125,256
20-6573	Correctional Officer III	FT	P	GC	Eagle River	100	14P	12.0		95,966	0	0	55,038	151,004	151,004
20-6575	Correctional Officer II	FT	P	GC	Eagle River	100	13P / Q	12.0		92,481	0	5,727	55,885	154,093	154,093
20-6577	Correctional Officer II	FT	P	GC	Eagle River	100	13P / Q	12.0		92,760	0	5,727	55,991	154,478	154,478
20-6578	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		88,874	0	5,519	54,444	148,837	148,837
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	13M	12.0		80,198	0	5,128	51,018	136,344	136,344
20-6919	Mts/Pb Jrny II	FT	A	LL	Eagle River	1AA	51P	12.0		85,451	0	0	50,970	136,421	136,421
20-8152	Food Service, Lead	FT	A	LL	Eagle River	1AA	56B / C	12.0		43,297	0	0	35,044	78,341	78,341

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: FY2022 Governor (17280)
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:	7,891,161
														Total COLA:	11,488
	Full Time Positions:	102	0	0										Total Premium Pay:	331,085
	Part Time Positions:	0	0	0										Total Benefits:	5,021,793
	Non Permanent Positions:	0	0	0											
	Positions in Component:	102	0	0											
	Total Component Months:	1,224.0													
														Total Pre-Vacancy:	13,255,527
														Minus Vacancy Adjustment of 3.07%:	(406,527)
														Total Post-Vacancy:	12,849,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	12,849,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	13,255,527	12,849,000	100.00%
Total PCN Funding:	13,255,527	12,849,000	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.

Department of Corrections
Combined Hiland Mountain Correctional Center
FY 2022 Organizational Structure

