

State of Alaska FY2023 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 2021

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

- Regular and frequent facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer and masks around the facility for the use by staff and implemented procedures for the inmates to utilize good hand hygiene prior to each meal service.
- Provided COVID-19 vaccinations to staff and inmates.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.
- Developed significant operational changes such as:
 - Created new male and female housing units for intake quarantine, COVID positive, or close contact quarantine housing
 - Separate housing
 - Separate methods of communication
 - Separate venues to attend court hearings
- COVID testing inmates at remand, which helped stop the spread within facilities at intake.
- Created an agreement with community residential center's (CRC), to receive quarantine inmates that qualify for placement at the CRC to help with population management where available.

Continued execution of the Federal Prison Rape Elimination Act (PREA) 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. Assisted with highway trash collection from Airport Heights to Muldoon, and McCarry to Boniface.
- Donated scarves, hats, blankets, and gloves to Homeless Connect, a program run by the Municipality of Anchorage to assist the homeless.
- Assisted with making COVID-19 face mask for State of Alaska employees and the Office of Children Services.
- Participated in the Salvation Army "Adopt a family", 2 families adopted.
- Conducted the annual plant and flower sale to the community.

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 FY2023

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	
	FY2022 Management Plan	FY2023 Governor		
Full-time	102	115	Annual Salaries	8,494,545
Part-time	0	0	COLA	304,175
Nonpermanent	0	0	Premium Pay	322,117
			Annual Benefits	5,761,815
			<i>Less 2.70% Vacancy Factor</i>	(401,452)
			Lump Sum Premium Pay	0
Totals	102	115	Total Personal Services	14,481,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Administrative Assistant 2	1	0	0	0	1
Administrative Officer 1	1	0	0	0	1
Adult Probation Officer 1	1	0	0	0	1
Adult Probation Officer 2	5	0	0	0	5
Adult Probation Officer 3	1	0	0	0	1
Correctional Officer 1	26	0	0	0	26
Correctional Officer 2	41	0	0	0	41
Correctional Officer 3	6	0	0	0	6
Correctional Officer 4	13	0	0	0	13
Correctional Superintendent 1	1	0	0	0	1
Correctional Superintendent 2	1	0	0	0	1
Correctional Supervisor	1	0	0	0	1
Criminal Justice Technician 2	1	0	0	0	1
Educ Coord	2	0	0	0	2
Food Service, Foreman	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 2	1	0	0	0	1
Mts/EI Jrny 2	1	0	0	0	1
Mts/Pb Jrny 2	1	0	0	0	1
Office Assistant 2	2	0	0	0	2
Vocational Instructor	1	0	0	0	1
Totals	115	0	0	0	115

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	12,949.1	13,759.1	13,759.1	13,119.5	14,481.2	1,361.7	10.4%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	526.5	877.8	877.8	877.8	1,038.5	160.7	18.3%
74000 Commodities	1,191.5	687.1	687.1	687.1	753.1	66.0	9.6%
75000 Capital Outlay	13.0	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	14,680.1	15,324.0	15,324.0	14,684.4	16,272.8	1,588.4	10.8%
Fund Sources:							
1004 Gen Fund (UGF)	14,680.1	15,324.0	15,324.0	14,684.4	6,182.1	-8,502.3	-57.9%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	90.7	90.7	100.0%
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	0.0	10,000.0	10,000.0	100.0%
Unrestricted General (UGF)	14,680.1	15,324.0	15,324.0	14,684.4	16,182.1	1,497.7	10.2%
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	90.7	90.7	100.0%
Positions:							
Permanent Full Time	102	102	102	102	115	13	12.7%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	15,324.0	13,759.1	0.0	877.8	687.1	0.0	0.0	0.0	102	0	0
		15,324.0										
	Subtotal	15,324.0	13,759.1	0.0	877.8	687.1	0.0	0.0	0.0	102	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs												
1004 Gen Fund	Trout	-639.6	-639.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-639.6										
	Subtotal	14,684.4	13,119.5	0.0	877.8	687.1	0.0	0.0	0.0	102	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
1004 Gen Fund	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		17.0										
Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$14.5												
Includes: FY2023 Supervisory Unit 1% COLA: \$2.5												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
1004 Gen Fund	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		24.8										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$24.8												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-431.9	-431.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-431.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-431.9												
FY2023 Alaska Correctional Officers Association COLA Increase												
1004 Gen Fund	SalAdj	263.7	263.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		263.7										

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	
FY2023 ACOA BU - Alaska Correctional Officers Association (GC) 3% COLA: \$263.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.2												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.7										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-10.7												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.2										
FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$33.2												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
	SalAdj	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.8										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-6.8												
Add Positions and Authority for New Mental Health Unit at Hiland Mountain Correctional Center												
	Inc	655.1	567.6	0.0	62.5	25.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		655.1										

Add five full-time Correctional Officer 1/2 to the new Mental Health Unit at Hiland Mountain Correctional Center (HMCC). This unit is complete and staff is necessary for operations to provide adequate care of the female prison population and necessary security to maintain safe and secure operations.

The Department continues to be the state's largest behavioral health provider. On any given day 65% of the prison population has been identified as Trust

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Beneficiaries. 22% of those individuals are diagnosed with a severe and persistent mental illness. Since FY2008 the Department has seen a 61% increase in the number of contacts provided by behavioral health staff and individuals continue to enter AKDOC sicker than ever before. The Department has seen a 19% increase in the number of individuals diagnosed with a severe and persistent mental illness (SPMI) with the largest growing population being female offenders. Each year the Department serves approximately 200 offenders on its female acute mental health unit. In addition, the Department has a growing number of women requiring acute detoxification.												
Bringing this unit into operation is essential to address and meet the needs of the female population.												
Add Positions and Authority for New Booking Area at Hiland Mountain Correctional Center												
1004 Gen Fund	Inc	952.3	829.8	0.0	87.5	35.0	0.0	0.0	0.0	7	0	0
Add seven full-time positions (five Correctional Officer I/II, one Correctional Officer III, and one Correctional Officer IV) to operate the new booking area at Hiland Mountain Correctional Center (HMCC). During COVID-19, female offenders were redirected to HMCC for booking. This change in operations was a success as it allowed the Anchorage Correctional Complex to focus on the male population and quarantine efforts upon intake, but also allowed a quicker turn around for local law enforcement to turn custody of those arrestees over to the Department. As this process is more efficient for population management purposes, the Department has determined the continued and ongoing need to retain and make permanent the booking operations at this facility, which will also reduce overtime costs.												
Transfer Criminal Justice Planner/Technicians to the Appropriate Institution for Offender DNA Collections												
1269 CSLFRF	Trin	90.7	74.0	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
This technical adjustment reallocates nine Criminal Justice Technicians, and one Criminal Justice Planner with the authority to oversee and coordinate the newly established DNA collections program.												
The following positions are transferred to the appropriate Institution:												
Full-time Criminal Justice Planner (20-?194), range 21, located in Anchorage												
Full-time Criminal Justice Technician II (20-5787), range 14, located in Anchorage												
Full-time Criminal Justice Technician II (20-5794), range 14, located in Nome												
Full-time Criminal Justice Technician II (20-5789), range 14, located in Fairbanks												
Full-time Criminal Justice Technician II (20-5790), range 14, located in Eagle River												
Full-time Criminal Justice Technician II (20-5788), range 14, located in Anchorage												
Full-time Criminal Justice Technician II (20-5793), range 14, located in Juneau												
Full-time Criminal Justice Technician II (20-5791), range 14, located in Palmer												
Full-time Criminal Justice Technician II (20-5792), range 14, located in Kenai												
Full-time Criminal Justice Technician II (20-5795), range 14, located in Bethel												
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds												
1004 Gen Fund	FndChg	-10,000.0	0.0	0.0	0.0	0.0	0.0	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		
										PFT	PPT	NP
1271 ARPA Rev R		10,000.0										
Use federal receipts from sec. 9901, Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021 (P.L. 117-2) for the provision of government services.												
	Totals	16,272.8	14,481.2	0.0	1,038.5	753.1	0.0	0.0	0.0	115	0	0

Line Item Detail (1676)
Department of Corrections
Services

Component: Combined Hiland Mountain Correctional Center (714)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		526.5	877.8	1,038.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			526.5	877.8	1,038.5
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	5.2	5.0	5.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	4.3	5.0	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	22.3	20.0	23.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.0	2.5	2.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	8.0	25.0	25.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	5.3	30.0	30.0
3009	Structure/Infrastructure/Land	Services for structures, infrastructure, and land - survey, appraisals, inspections.	20.8	40.0	40.0
3010	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease	58.2	50.0	50.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Combined Hiland Mountain Correctional Center (714)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			526.5	877.8	1,038.5
3011	Other Services	agreements; e.g., copiers, mailing machines, and other office equipment. 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.	187.8	387.8	351.5
3015	Inter-Agency Conservation/Environmental	Health - Department-wide Body scanner, x-ray registration fee.	0.1	0.0	0.0
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.	103.6	128.3	322.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.0	33.0	33.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	49.7	83.0	83.0
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.	4.6	5.5	5.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.9	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	Admin - Department-wide Other equipment and machinery services.	0.4	3.8	3.8
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	55.2	58.0	58.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Combined Hiland Mountain Correctional Center (714)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		1,191.5	687.1	753.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			1,191.5	687.1	753.1
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.	184.4	155.0	219.3
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.	727.1	446.1	447.8
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	3.4	6.0	6.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	210.3	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.	45.5	50.0	50.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Combined Hiland Mountain Correctional Center (714)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			1,191.5	687.1	753.1
4020	Equipment Fuel	Other equipment fuel.	20.8	10.0	10.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Combined Hiland Mountain Correctional Center (714)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		13.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			13.0	0.0	0.0
5004	Equipment	Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	13.0	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	214.6	312.5	506.5
With Department of Health	0.1	0.0	0.0
With Department of Administration	159.2	254.4	448.4
With Department of Public Safety	0.1	0.1	0.1
With Department of Transportation/Public Facilities	55.2	58.0	58.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3015 Inter-Agency Conservation/Environmental	Health - Department-wide	Body scanner, x-ray registration fee.	0.1	0.0	0.0
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.	103.6	128.3	322.3
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	33.0	33.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	49.7	83.0	83.0
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.	4.6	5.5	5.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.9	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	Admin - Department-wide	Other equipment and machinery services.	0.4	3.8	3.8
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	55.2	58.0	58.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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-#213	Correctional Officer 1	FT	P	GC	Eagle River	100	11A	12.0		52,809	2,206	0	41,066	96,081	96,081
20-#214	Correctional Officer 1	FT	P	GC	Eagle River	100	11A	12.0		52,809	2,206	0	41,066	96,081	96,081
20-#215	Correctional Officer 1	FT	P	GC	Eagle River	100	11A	12.0		52,809	2,206	0	41,066	96,081	96,081
20-#216	Correctional Officer 1	FT	P	GC	Eagle River	100	11A	12.0		52,809	2,206	0	41,066	96,081	96,081
20-#217	Correctional Officer 1	FT	P	GC	Eagle River	100	11A	12.0		52,809	2,206	0	41,066	96,081	96,081
20-#218	Correctional Officer 1	FT	P	GC	Eagle River	100	11A	12.0		52,809	2,206	0	41,066	96,081	96,081
20-#219	Correctional Officer 1	FT	P	GC	Eagle River	100	11A	12.0		52,809	2,206	0	41,066	96,081	96,081
20-#220	Correctional Officer 1	FT	P	GC	Eagle River	100	11A	12.0		52,809	2,206	0	41,066	96,081	96,081
20-#221	Correctional Officer 1	FT	P	GC	Eagle River	100	11A	12.0		52,809	2,206	0	41,066	96,081	96,081
20-#222	Correctional Officer 1	FT	P	GC	Eagle River	100	11A	12.0		52,809	2,206	0	41,066	96,081	96,081
20-#223	Correctional Officer 3	FT	P	GC	Eagle River	100	14A	12.0		64,035	2,675	0	45,473	112,183	112,183
20-#224	Correctional Officer 4	FT	P	GC	Eagle River	100	15A	12.0		68,643	2,868	0	47,283	118,794	118,794
20-5235	Correctional Officer 4	FT	P	GC	Eagle River	100	15N / O	12.0		102,417	4,543	6,314	63,021	176,295	176,295
20-5257	Correctional Officer 2	FT	P	GC	Eagle River	100	13J / K	12.0		76,251	3,383	4,729	52,126	136,489	136,489
20-5258	Correctional Officer 3	FT	P	GC	Eagle River	100	14O / P	12.0		95,495	4,244	6,093	60,217	166,049	166,049
20-5259	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		65,927	2,926	4,105	47,828	120,786	120,786
20-5260	Correctional Officer 2	FT	P	GC	Eagle River	100	13F / J	12.0		72,509	3,220	4,558	50,590	130,877	130,877
20-5261	Correctional Officer 4	FT	P	GC	Eagle River	100	15J / K	12.0		85,821	3,813	5,451	56,167	151,252	151,252
20-5268	Maint Gen Jrny	FT	A	LL	Eagle River	1AA	54B / C	12.0		48,288	0	0	37,635	85,923	85,923
20-5790	Criminal Justice Technician 2	FT	A	GP	Eagle River	100	14B / C	12.0		48,311	0	0	37,748	86,059	86,059
20-6112	Adult Probation Officer 2	FT	P	GP	Eagle River	100	16D / E	12.0		60,011	0	0	42,342	102,353	102,353
20-6116	Vocational Instructor	FT	A	GP	Eagle River	100	16J	12.0		67,802	0	0	45,400	113,202	113,202
20-6143	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6154	Correctional Officer 2	FT	P	GC	Eagle River	100	13P	12.0		92,221	4,099	5,897	58,854	161,071	161,071
20-6156	Correctional Officer 2	FT	P	GC	Eagle River	100	13F / J	12.0		72,709	3,228	4,558	50,668	131,163	131,163
20-6202	Accounting Clerk	FT	A	GP	Eagle River	100	10D / E	12.0		39,423	0	0	34,259	73,682	73,682
20-6203	Food Service, Lead	FT	A	LL	Eagle River	1AA	56B / C	12.0		42,898	0	0	35,519	78,417	78,417
20-6204	Correctional Officer 2	FT	P	GC	Eagle River	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-6205	Educ Coord	FT	A	GP	Eagle River	100	16M / N	12.0		76,944	0	0	48,990	125,934	125,934
20-6207	Adult Probation Officer 2	FT	P	GP	Eagle River	100	16G / J	12.0		67,134	0	0	45,138	112,272	112,272
20-6208	Correctional Superintendent 1	FT	P	S2	Eagle River	100	19P	12.0		107,619	4,496	0	62,633	174,748	174,748
20-6209	Correctional Officer 4	FT	P	GC	Eagle River	100	15O	12.0		102,448	4,280	0	60,554	167,282	167,282
20-6210	Administrative Assistant 2	FT	A	GP	Eagle River	100	14F / G	12.0		55,926	0	0	40,738	96,664	96,664
20-6212	Correctional Officer 4	FT	P	GC	Eagle River	100	15O	12.0		102,448	4,554	6,551	63,126	176,679	176,679
20-6213	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		65,512	2,908	4,105	47,665	120,190	120,190
20-6215	Correctional Officer 2	FT	P	GC	Eagle River	100	13R / S	12.0		101,289	4,497	6,348	62,592	174,726	174,726
20-6216	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009

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: FY2023 Governor (18673)
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
20-6217	Correctional Officer 2	FT	P	GC	Eagle River	100	13O / P	12.0		90,196	4,006	5,684	57,976	157,862	157,862
20-6218	Correctional Officer 1	FT	P	GC	Eagle River	100	11C / D	12.0		56,358	2,505	3,602	43,874	106,339	106,339
20-6219	Correctional Officer 2	FT	P	GC	Eagle River	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-6220	Correctional Officer 2	FT	P	GC	Eagle River	100	13P / Q	12.0		92,653	4,117	5,897	59,024	161,691	161,691
20-6221	Correctional Officer 2	FT	P	GC	Eagle River	100	13K / L	12.0		78,363	3,479	4,906	53,025	139,773	139,773
20-6222	Correctional Officer 2	FT	P	GC	Eagle River	100	13J / K	12.0		76,042	3,374	4,729	52,044	136,189	136,189
20-6223	Office Assistant 2	FT	A	GP	Eagle River	100	10C / D	12.0		39,109	0	0	34,136	73,245	73,245
20-6410	Mts/EI Jrny 2	FT	A	LL	Eagle River	1AA	51E / F	12.0		64,080	0	0	43,835	107,915	107,915
20-6458	Adult Probation Officer 1	FT	P	GP	Eagle River	100	14C / D	12.0		50,915	0	0	38,771	89,686	89,686
20-6500	Correctional Superintendent 2	FT	P	S2	Eagle River	100	21R	12.0		127,046	5,308	0	70,260	202,614	202,614
20-6504	Mts/Bfc Jrny 2	FT	A	LL	Eagle River	1AA	51N	12.0		79,378	0	0	49,841	129,219	129,219
20-6505	Adult Probation Officer 3	FT	P	SS	Eagle River	100	18P	12.0		97,510	1,358	0	58,664	157,532	157,532
20-6506	Adult Probation Officer 2	FT	P	GP	Eagle River	99	16O	12.0		79,541	0	0	50,009	129,550	129,550
20-6507	Adult Probation Officer 2	FT	P	GP	Eagle River	100	16O / P	12.0		81,053	0	0	50,603	131,656	131,656
20-6509	Adult Probation Officer 2	FT	P	GP	Eagle River	100	16J	12.0		67,802	0	0	45,400	113,202	113,202
20-6510	Educ Coord	FT	A	GP	Eagle River	100	16J / K	12.0		67,985	0	0	45,472	113,457	113,457
20-6511	Food Service, Foreman	FT	A	LL	Eagle River	1AA	53N	12.0		70,103	0	0	46,200	116,303	116,303
20-6512	Food Service, Lead	FT	A	LL	Eagle River	1AA	56B / C	12.0		43,934	0	0	35,926	79,860	79,860
20-6514	Mail Services Courier	FT	A	GP	Eagle River	100	9F / G	12.0		39,423	0	0	34,259	73,682	73,682
20-6516	Office Assistant 2	FT	A	GP	Eagle River	100	10F / G	12.0		42,829	0	0	35,596	78,425	78,425
20-6517	Maint Gen Lead	FT	A	LL	Eagle River	1AA	53E / F	12.0		57,510	0	0	41,256	98,766	98,766
20-6518	Correctional Officer 4	FT	P	GC	Anchorage	100	15C / D	12.0		76,387	3,191	0	50,323	129,901	129,901
20-6519	Correctional Officer 4	FT	P	GC	Eagle River	100	15J	12.0		85,235	3,789	5,451	55,937	150,412	150,412
20-6520	Correctional Officer 4	FT	P	GC	Eagle River	100	15K / L	12.0		90,086	3,764	0	55,701	149,551	149,551
20-6521	Correctional Officer 4	FT	P	GC	Eagle River	100	15P	12.0		106,281	4,440	0	62,059	172,780	172,780
20-6523	Correctional Supervisor	FT	P	S2	Eagle River	100	18P / Q	12.0		106,886	4,465	0	62,345	173,696	173,696
20-6525	Correctional Officer 4	FT	P	GC	Eagle River	100	15N / O	12.0		99,364	4,151	0	59,344	162,859	162,859
20-6526	Correctional Officer 4	FT	P	GC	Eagle River	100	15J / K	12.0		86,221	3,830	5,451	56,324	151,826	151,826
20-6527	Correctional Officer 4	FT	P	GC	Eagle River	100	15N	12.0		98,747	4,389	6,314	61,580	171,030	171,030
20-6528	Correctional Officer 4	FT	P	GC	Eagle River	100	15K	12.0		88,432	3,695	0	55,052	147,179	147,179
20-6529	Correctional Officer 2	FT	P	GC	Eagle River	100	13P	12.0		92,221	4,099	5,897	58,854	161,071	161,071
20-6530	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6531	Correctional Officer 2	FT	P	GC	Eagle River	100	13Q / R	12.0		95,831	4,259	6,119	60,359	166,568	166,568
20-6532	Correctional Officer 2	FT	P	GC	Eagle River	100	13R / S	12.0		99,428	4,419	6,348	61,861	172,056	172,056
20-6534	Correctional Officer 2	FT	P	GC	Eagle River	100	13K / L	12.0		78,722	3,289	0	51,240	133,251	133,251
20-6535	Correctional Officer 2	FT	P	GC	Eagle River	100	13M	12.0		82,585	3,671	5,281	54,829	146,366	146,366
20-6536	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6537	Correctional Officer 2	FT	P	GC	Eagle River	100	13F / J	12.0		73,823	3,275	4,558	51,106	132,762	132,762

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-6538	Correctional Officer 2	FT	P	GC	Eagle River	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-6539	Correctional Officer 1	FT	P	GC	Eagle River	100	11B / C	12.0		54,801	2,436	3,498	43,221	103,956	103,956
20-6540	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6541	Correctional Officer 2	FT	P	GC	Eagle River	100	13P / Q	12.0		92,653	4,117	5,897	59,024	161,691	161,691
20-6542	Correctional Officer 2	FT	P	GC	Eagle River	100	13J / K	12.0		76,158	3,379	4,729	52,090	136,356	136,356
20-6543	Correctional Officer 2	FT	P	GC	Eagle River	100	13M	12.0		82,585	3,671	5,281	54,829	146,366	146,366
20-6544	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6545	Correctional Officer 2	FT	P	GC	Eagle River	100	13Q	12.0		95,681	4,253	6,119	60,300	166,353	166,353
20-6547	Correctional Officer 3	FT	P	GC	Eagle River	100	14O / P	12.0		96,417	4,283	6,093	60,579	167,372	167,372
20-6548	Correctional Officer 2	FT	P	GC	Eagle River	100	13K / L	12.0		77,574	3,446	4,906	52,715	138,641	138,641
20-6549	Correctional Officer 2	FT	P	GC	Eagle River	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-6550	Correctional Officer 2	FT	P	GC	Eagle River	100	13R	12.0		99,273	4,413	6,348	61,800	171,834	171,834
20-6551	Correctional Officer 1	FT	P	GC	Eagle River	100	11B / C	12.0		54,760	2,434	3,498	43,205	103,897	103,897
20-6553	Correctional Officer 2	FT	P	GC	Eagle River	100	13L	12.0		79,607	3,326	0	51,587	134,520	134,520
20-6554	Correctional Officer 2	FT	P	GC	Eagle River	100	13M	12.0		82,585	3,671	5,281	54,829	146,366	146,366
20-6555	Correctional Officer 2	FT	P	GC	Eagle River	100	13N	12.0		85,673	3,808	5,478	56,119	151,078	151,078
20-6556	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6557	Correctional Officer 2	FT	P	GC	Eagle River	100	13O	12.0		88,892	3,951	5,684	57,464	155,991	155,991
20-6558	Correctional Officer 2	FT	P	GC	Eagle River	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-6559	Correctional Officer 2	FT	P	GC	Eagle River	100	13N / O	12.0		86,075	3,825	5,478	56,277	151,655	151,655
20-6560	Correctional Officer 2	FT	P	GC	Eagle River	100	13P / Q	12.0		93,230	4,141	5,897	59,251	162,519	162,519
20-6561	Correctional Officer 3	FT	P	GC	Eagle River	100	14J / K	12.0		81,887	3,633	5,068	54,472	145,060	145,060
20-6562	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6564	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6565	Correctional Officer 2	FT	P	GC	Eagle River	100	13J / K	12.0		74,420	3,307	4,729	51,407	133,863	133,863
20-6566	Correctional Officer 3	FT	P	GC	Eagle River	100	14E / F	12.0		76,146	3,379	4,731	52,086	136,342	136,342
20-6567	Correctional Officer 2	FT	P	GC	Eagle River	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-6568	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		64,789	2,878	4,105	47,381	119,153	119,153
20-6569	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6570	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6571	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6572	Correctional Officer 2	FT	P	GC	Eagle River	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-6573	Correctional Officer 3	FT	P	GC	Eagle River	100	14P / Q	12.0		100,553	4,201	0	59,810	164,564	164,564
20-6575	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6577	Correctional Officer 2	FT	P	GC	Eagle River	100	13Q	12.0		95,681	4,253	6,119	60,300	166,353	166,353
20-6578	Correctional Officer 2	FT	P	GC	Eagle River	100	13P	12.0		92,221	4,099	5,897	58,854	161,071	161,071
20-6579	Administrative Officer 1	FT	A	SS	Eagle River	100	17L / M	12.0		78,582	1,094	0	51,233	130,909	130,909
20-6911	Correctional Officer 2	FT	P	GC	Eagle River	100	13M / N	12.0		85,029	3,773	5,281	55,789	149,872	149,872

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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: FY2023 Governor (18673)
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
20-6919	Mts/Pb Jrny 2	FT	A	LL	Eagle River	1AA	51P	12.0		85,451	0	0	52,225	137,676	137,676
20-8152	Food Service, Lead	FT	A	LL	Eagle River	1AA	56A / B	12.0		42,611	0	0	35,406	78,017	78,017
													Total Salary Costs:	8,494,545	
													Total COLA:	304,175	
													Total Premium Pay:	322,117	
													Total Benefits:	5,761,815	
													Total Pre-Vacancy:	14,882,652	
													Minus Vacancy Adjustment of 2.70%:	(401,452)	
													Total Post-Vacancy:	14,481,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	14,481,200	
Total Component Months:		1,380.0	Total Positions:		New	Deleted									
Full Time Positions:		115	12	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		115	12	0											

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	14,882,652	14,481,200	100.00%
Total PCN Funding:	14,882,652	14,481,200	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 2023 Organizational Structure

