

# **State of Alaska FY2024 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 2022**

Moved to the Recovery phase of the departmental COVID-19 Response Plan. Systematically moved toward pre-pandemic operations while following the Center for Disease Control's recommendations regarding congregate settings while maintaining safety and sanitation protocols learned during the pandemic.

- Mask wearing was deemed optional.
- Continued to offer COVID-19 vaccinations for staff and inmates.
- Reinstated in-person visitation, group programming and education, and religious service.
- Created a plan with Community Residential Center's (CRC), to adjust COVID-19 procedures to increase the availability for placement at the CRC to help with population management.

Continued execution of the Federal Prison Rape Elimination Act (PREA) through education and proactive procedures to address enhanced safety and compliance.

Opened the newly constructed Integrated Care Unit in June of 2022, increasing mental health bed capacity from 18 to 23, and adding a detox/infirmery. The new unit provides a more therapeutic environment and added a group treatment room to this female population.

Hiland Mountain Correctional Center (HMCC) adopted the section of highway from South Birchwood to North Birchwood. This stretch of highway was cleaned along with the section of highway between South Birchwood and Muldoon. A total of 377 bags of trash were collected weighing 3,010 lbs.

Conducted the annual plant and flower sale to the community. Point MacKenzie Correctional Farm collaborated with HMCC to build cedar planters and hanging baskets used in the sale. 586 non-staff community members made individual purchases of one or more plants this year.

Provided training to staff in the areas of fire, life, safety and institutional protocols. Completed a total of 5,837 staff training hours through September 30, 2022.

**Key Component Challenges**

Recruit, hire and retain correctional officers, maintenance, and critical support staff to meet the operational needs of maintaining safe and secure facilities.

Reduce the ongoing deterioration of the facility and backlog of maintenance issues.

Ensure 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 FY2024**

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	
	FY2023 Management Plan	FY2024 Governor		
Full-time	114	114	Annual Salaries	8,846,090
Part-time	0	0	COLA	63,080
Nonpermanent	0	0	Premium Pay	389,024
			Annual Benefits	6,063,069
			<i>Less 2.00% Vacancy Factor</i>	<i>(307,263)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>114</b>	<b>114</b>	<b>Total Personal Services</b>	<b>15,054,000</b>

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 2	6	0	0	0	6
Adult Probation Officer 3	1	0	0	0	1
Correctional Officer 1	26	0	0	0	26
Correctional Officer 2	37	0	0	0	37
Correctional Officer 3	8	0	0	0	8
Correctional Officer 4	14	0	0	0	14
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 1	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
<b>Totals</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114</b>

**Component Detail All Funds**  
**Department of Corrections**

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

Non-Formula Component

	<b>FY2022 Actuals</b>	<b>FY2023 Conference Committee</b>	<b>FY2023 Authorized</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
71000 Personal Services	15,637.3	14,756.6	14,756.6	14,684.3	15,054.0	369.7	2.5%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	649.8	1,019.8	1,057.4	1,057.4	1,119.9	62.5	5.9%
74000 Commodities	1,155.8	745.6	745.6	745.6	1,155.8	410.2	55.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,442.9</b>	<b>16,522.0</b>	<b>16,559.6</b>	<b>16,487.3</b>	<b>17,329.7</b>	<b>842.4</b>	<b>5.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	6,695.9	6,522.0	6,559.6	6,487.3	17,107.8	10,620.5	163.7%
1037 GF/MH (UGF)	410.0	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	221.9	221.9	100.0%
1246 Recid Redu (DGF)	337.0	0.0	0.0	0.0	0.0	0.0	0.0%
1271 ARPA Rev R (UGF)	10,000.0	10,000.0	10,000.0	10,000.0	0.0	-10,000.0	-100.0%
<b>Unrestricted General (UGF)</b>	<b>17,105.9</b>	<b>16,522.0</b>	<b>16,559.6</b>	<b>16,487.3</b>	<b>17,107.8</b>	<b>620.5</b>	<b>3.8%</b>
<b>Designated General (DGF)</b>	<b>337.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>221.9</b>	<b>221.9</b>	<b>100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	102	114	114	114	114	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	
<b>***** Changes From FY2023 Conference Committee To FY2023 Authorized *****</b>												
<b>FY2023 Conference Committee</b>												
	ConfCom	16,522.0	14,756.6	0.0	1,019.8	745.6	0.0	0.0	0.0	114	0	0
1004 Gen Fund		6,522.0										
1271 ARPA Rev R		10,000.0										
<b>Align Authority for Agency-wide Addition</b>												
	Unalloc	37.6	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.6										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

- \$7.1 - Administrative Rate Adjustment Base Change
- \$126.8 - Administrative Systems Upgrade Ongoing Cost increase
- \$132.5 - Human Resource Rate Adjustment Base Change increase
- \$68.5 - Human Resource Rate Aspire Alaska increase
- \$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change
- \$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase
- \$347.5 - Office of Information Technology Core Service Rate Software increases
- (\$1.1) - Office of Information Technology Mainframe Adjustment
- (\$58.8) - Office of Information Technology Other Non-Core Adjustments
- \$39.6 - Travel and Accounts Payable Rate Adjustment Increase

<b>Subtotal</b>		<b>16,559.6</b>	<b>14,756.6</b>	<b>0.0</b>	<b>1,057.4</b>	<b>745.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114</b>	<b>0</b>	<b>0</b>
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<b>***** Changes From FY2023 Authorized To FY2023 Management Plan *****</b>												
<b>Transfer Authority Within Population Management Appropriation to Meet Projected Costs</b>												
	Trout	-72.3	-72.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-72.3										

Realign personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain a constant and appropriate vacancy factor throughout the following components:

- \$41.6 Correctional Academy
- (\$126.3) Anchorage Correctional Complex
- \$120.9 Anvil Mountain Correctional Center
- (\$72.3) Hiland Mountain Correctional Center
- \$119.5 Fairbanks Correctional Center
- \$616.5 Goose Creek Correctional Center
- (\$97.6) Ketchikan Correctional Center
- (\$144.9) Lemon Creek Correctional Center

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$84.7)	Mat-Su Correctional Center											
(\$201.7)	Spring Creek Correctional Center											
(\$189.4)	Wildwood Correctional Complex											
\$80.8	Yukon Kuskokwim Correctional Center											
(\$62.4)	Point Mackenzie Correctional Farm											
	<b>Subtotal</b>	<b>16,487.3</b>	<b>14,684.3</b>	<b>0.0</b>	<b>1,057.4</b>	<b>745.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114</b>	<b>0</b>	<b>0</b>

***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Transfer from Physical Health Care to Meet Projected Costs</b>												
	Trin	410.2	0.0	0.0	0.0	410.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		410.2										

Transfer general fund authorization from the Physical Health Care that is available due to implemented physical health care cost reductions efforts to the institutions to meet projected shortfalls. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).

The Physical Health Care cost saving efforts include the implementation and internal operated dialysis center at the Goose Creek Correctional Center, participation in the federal 340B pharmaceutical pricing program, Hepatitis C price reduction associated with 340B pricing, claims adjudication contract, Medicaid covered hospitalizations of offenders and on-going negotiated provider agreement discounts.

Total amount of \$7,500.0 is distributed as follows:

- \$1,000.3 Anchorage Correctional Complex
- \$591.2 Anvil Mountain Correctional Center
- \$410.2 Combined Hiland Mountain Correctional Center
- \$558.8 Fairbanks Correctional Center
- \$2,548.9 Goose Creek Correctional Center
- \$188.3 Ketchikan Correctional Center
- \$244.5 Lemon Creek Correctional Center
- \$268.5 Matanuska-Susitna Correctional Center
- \$32.1 Palmer Correctional Center
- \$80.5 Spring Creek Correctional Center
- \$833.3 Wildwood Correctional Center
- \$214.9 Yukon-Kuskokwim Correctional Center
- \$528.5 Pt. Mackenzie Correctional Farm

<b>Reverse Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds</b>												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10,000.0										

**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		
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.													
<b>FY2024 PERS Rate Adjustment</b>													
	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.4											
FY2024 PERS rate adjustment to 25.10%: \$28.4													
<b>FY2024 Salary and Health Insurance Increases</b>													
	SalAdj	181.9	181.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		181.9											
FY2024 Salary and Health Insurance Increases: \$181.9FY2024 GGU cost of living increase 2.5%: \$30.6													
FY2024 LTC cost of living increase 3.25%: \$25.3													
FY2024 SU cost of living increase 1%: \$6.7													
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$115.5													
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.1													
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$2.7													
<b>Align Authority with Statutory Distribution of the Balance in the Restorative Justice Account</b>													
	Inc	221.9	159.4	0.0	62.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		221.9											
Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is \$25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b).													
<b>Totals</b>		<b>17,329.7</b>	<b>15,054.0</b>	<b>0.0</b>	<b>1,119.9</b>	<b>1,155.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3000	Services		649.8	1,057.4	1,119.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>3000 Services Detail Totals</b>			<b>649.8</b>	<b>1,057.4</b>	<b>1,119.9</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	21.7	5.0	22.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.4	0.0	0.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	28.4	5.0	29.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	49.2	23.0	50.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.2	2.5	2.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	8.1	25.0	10.0
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, appraisals, inspections.	48.7	40.0	49.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

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

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>				<b>649.8</b>	<b>1,057.4</b>	<b>1,119.9</b>
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.	49.6	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.	137.0	332.8	332.8
3015	Inter-Agency Conservation/Environmental	H&SS - 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.	179.1	342.9	342.9
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.	60.1	93.9	93.9
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.	10.9	11.6	11.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.6	0.8	0.8
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational/Training charges.	0.0	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.2	3.8	3.8

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>649.8</b>	<b>1,057.4</b>	<b>1,119.9</b>
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	54.5	58.0	58.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
4000	Commodities		1,155.8	745.6	1,155.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>1,155.8</b>	<b>745.6</b>	<b>1,155.8</b>
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.	82.1	211.8	211.8
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.	931.5	447.8	858.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	3.9	6.0	6.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	66.0	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.	48.0	50.0	50.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>1,155.8</b>	<b>745.6</b>	<b>1,155.8</b>
4020	Equipment Fuel	Other equipment fuel.	24.3	10.0	10.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

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

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>306.5</b>	<b>544.1</b>	<b>544.1</b>
With Department of Health & Social Services				0.1	0.0	0.0
With Department of Administration				250.7	482.2	482.2
With Department of Public Safety				0.0	0.1	0.1
With Department of Labor and Workforce Development				1.2	3.8	3.8
With Department of Transportation/Public Facilities				54.5	58.0	58.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3015	Inter-Agency Conservation/Environmental	H&SS - 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.	179.1	342.9	342.9
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.	60.1	93.9	93.9
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.	10.9	11.6	11.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.6	0.8	0.8
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational/Training charges.	0.0	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.2	3.8	3.8
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF)	54.5	58.0	58.0
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**Inter-Agency Services (1682)**  
**Department of Corrections**

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		charges.			

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

**Scenario:** FY2024 Governor (19867)  
**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 4	FT	P	GC	Eagle River	100	15O	12.0		109,653	0	7,011	67,844	184,508	184,508
20-5257	Correctional Officer 2	FT	P	GC	Eagle River	100	13K	12.0		82,147	0	5,253	56,226	143,626	143,626
20-5258	Correctional Officer 2	FT	P	GC	Eagle River	100	13J / K	12.0		79,317	0	5,062	55,027	139,406	139,406
20-5259	Correctional Officer 2	FT	P	GC	Eagle River	100	13B / C	12.0		67,229	0	4,253	49,907	121,389	121,389
20-5260	Correctional Officer 2	FT	P	GC	Eagle River	100	13J / K	12.0		80,509	0	5,062	55,500	141,071	141,071
20-5261	Correctional Officer 4	FT	P	GC	Eagle River	100	15K	12.0		94,652	0	6,052	61,508	162,212	162,212
20-5268	Maint Gen Jrny	FT	A	LL	Eagle River	1AA	54C / D	12.0		51,597	2,343	0	39,757	93,697	93,697
20-5790	Criminal Justice Technician 1	FT	A	GP	Eagle River	100	12C / D	12.0		44,413	1,551	0	36,631	82,595	82,595
20-5803	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5804	Correctional Officer 4	FT	P	GC	Eagle River	100	15D / E	12.0		83,308	0	5,227	56,677	145,212	145,212
20-5805	Correctional Officer 4	FT	P	GC	Eagle River	100	15D / E	12.0		83,308	0	5,227	56,677	145,212	145,212
20-5806	Correctional Officer 3	FT	P	GC	Eagle River	100	14C / D	12.0		76,300	0	4,879	53,757	134,936	134,936
20-5807	Correctional Officer 3	FT	P	GC	Eagle River	100	14C / D	12.0		76,300	0	4,879	53,757	134,936	134,936
20-5808	Correctional Officer 3	FT	P	GC	Eagle River	100	14C / D	12.0		76,300	0	4,879	53,757	134,936	134,936
20-5809	Correctional Officer 3	FT	P	GC	Eagle River	100	14C / D	12.0		76,300	0	4,879	53,757	134,936	134,936
20-5810	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5811	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5812	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5813	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6112	Adult Probation Officer 2	FT	P	GP	Eagle River	100	16E / F	12.0		63,671	2,224	0	44,276	110,171	110,171
20-6116	Vocational Instructor	FT	A	GP	Eagle River	100	16J / K	12.0		71,620	2,501	0	47,432	121,553	121,553
20-6143	Correctional Officer 2	FT	P	GC	Eagle River	100	13N	12.0		91,739	0	5,867	60,278	157,884	157,884
20-6154	Correctional Officer 2	FT	P	GC	Eagle River	100	13P / Q	12.0		98,901	0	6,314	63,299	168,514	168,514
20-6156	Correctional Officer 2	FT	P	GC	Eagle River	100	13J	12.0		79,169	0	5,062	54,968	139,199	139,199
20-6202	Accounting Clerk	FT	A	GP	Eagle River	100	10B / C	12.0		39,312	1,373	0	34,606	75,291	75,291
20-6203	Food Service, Lead	FT	A	LL	Eagle River	1AA	56C / D	12.0		45,850	2,082	0	37,475	85,407	85,407
20-6204	Correctional Officer 2	FT	P	GC	Eagle River	100	13F / J	12.0		77,160	0	4,879	54,098	136,137	136,137
20-6205	Educ Coord	FT	A	GP	Eagle River	100	16B / C	12.0		58,208	2,033	0	42,107	102,348	102,348
20-6207	Adult Probation Officer 2	FT	P	GP	Eagle River	100	16J	12.0		69,830	2,439	0	46,721	118,990	118,990
20-6208	Correctional Superintendent 1	FT	P	SS	Eagle River	99	19Q / R	12.0		112,499	1,572	0	66,335	180,406	180,406
20-6209	Correctional Officer 4	FT	P	GC	Eagle River	100	15C / D	12.0		81,753	0	0	53,985	135,738	135,738
20-6210	Administrative Assistant 2	FT	A	GP	Eagle River	100	14B / C	12.0		49,821	1,740	0	38,778	90,339	90,339
20-6212	Correctional Officer 4	FT	P	GC	Eagle River	100	15O / P	12.0		113,599	0	7,011	69,411	190,021	190,021
20-6213	Correctional Officer 2	FT	P	GC	Eagle River	100	13D / E	12.0		72,629	0	4,544	52,166	129,339	129,339
20-6215	Correctional Officer 2	FT	P	GC	Eagle River	100	13S	12.0		110,267	0	7,051	68,104	185,422	185,422
20-6216	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6217	Correctional Officer 2	FT	P	GC	Eagle River	100	13P	12.0		98,747	0	6,314	63,238	168,299	168,299

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:** FY2024 Governor (19867)  
**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
20-6218	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6219	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6220	Correctional Officer 2	FT	P	GC	Eagle River	100	13Q	12.0		102,448	0	6,551	64,801	173,800	173,800
20-6221	Correctional Officer 2	FT	P	GC	Eagle River	100	13L	12.0		85,235	0	5,451	57,531	148,217	148,217
20-6222	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6223	Office Assistant 2	FT	A	GP	Eagle River	100	10B / C	12.0		39,104	1,366	0	34,523	74,993	74,993
20-6410	Mts/EI Jrny 2	FT	A	LL	Eagle River	1AA	51F	12.0		68,169	3,095	0	46,336	117,600	117,600
20-6458	Adult Probation Officer 2	FT	P	GP	Eagle River	100	16D	12.0		60,450	2,111	0	42,997	105,558	105,558
20-6500	Correctional Superintendent 2	FT	P	SS	Eagle River	99	21C	12.0		97,885	1,367	0	60,533	159,785	159,785
20-6504	Mts/Bfc Jrny 2	FT	A	LL	Eagle River	1AA	51N	12.0		81,936	3,720	0	51,801	137,457	137,457
20-6505	Adult Probation Officer 3	FT	P	SS	Eagle River	100	18P / Q	12.0		101,116	1,413	0	61,816	164,345	164,345
20-6506	Adult Probation Officer 2	FT	P	GP	Eagle River	99	16M	12.0		76,850	2,684	0	49,508	129,042	129,042
20-6507	Adult Probation Officer 2	FT	P	GP	Eagle River	100	16P	12.0		84,591	2,954	0	52,581	140,126	140,126
20-6509	Adult Probation Officer 2	FT	P	GP	Eagle River	100	16K	12.0		72,092	2,518	0	47,619	122,229	122,229
20-6510	Educ Coord	FT	A	GP	Eagle River	100	16K	12.0		72,092	2,518	0	47,619	122,229	122,229
20-6511	Food Service, Foreman	FT	A	LL	Eagle River	1AA	53N / O	12.0		72,824	3,306	0	48,184	124,314	124,314
20-6512	Food Service, Lead	FT	A	LL	Eagle River	1AA	56C / D	12.0		46,958	2,132	0	37,915	87,005	87,005
20-6514	Mail Services Courier	FT	A	GP	Eagle River	100	9G	12.0		41,672	1,455	0	35,542	78,669	78,669
20-6516	Office Assistant 2	FT	A	GP	Eagle River	100	10G	12.0		44,343	1,549	0	36,603	82,495	82,495
20-6517	Maint Gen Lead	FT	A	LL	Eagle River	1AA	53F	12.0		60,184	2,733	0	43,166	106,083	106,083
20-6518	Correctional Officer 4	FT	P	GC	Eagle River	100	15F / J	12.0		87,984	0	0	56,458	144,442	144,442
20-6519	Correctional Officer 4	FT	P	GC	Eagle River	100	15J / K	12.0		91,406	0	5,834	60,133	157,373	157,373
20-6520	Correctional Officer 4	FT	P	GC	Eagle River	100	15L	12.0		98,200	0	0	60,514	158,714	158,714
20-6521	Correctional Officer 4	FT	P	GC	Eagle River	100	15P / Q	12.0		115,087	0	0	67,218	182,305	182,305
20-6523	Correctional Supervisor	FT	P	SS	Eagle River	100	18E / F	12.0		78,707	1,100	0	52,919	132,726	132,726
20-6525	Correctional Officer 4	FT	P	GC	Eagle River	100	15O	12.0		109,653	0	0	65,061	174,714	174,714
20-6526	Correctional Officer 4	FT	P	GC	Eagle River	100	15K	12.0		94,652	0	6,052	61,508	162,212	162,212
20-6527	Correctional Officer 4	FT	P	GC	Eagle River	100	15N / O	12.0		108,035	0	6,758	67,101	181,894	181,894
20-6528	Correctional Officer 4	FT	P	GC	Eagle River	100	15K / L	12.0		95,657	0	0	59,504	155,161	155,161
20-6529	Correctional Officer 2	FT	P	GC	Eagle River	100	13P / Q	12.0		101,677	0	6,314	64,401	172,392	172,392
20-6530	Correctional Officer 2	FT	P	GC	Eagle River	100	13K	12.0		82,147	0	5,253	56,226	143,626	143,626
20-6531	Correctional Officer 2	FT	P	GC	Eagle River	100	13R	12.0		106,281	0	6,796	66,420	179,497	179,497
20-6532	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6534	Correctional Officer 1	FT	P	GC	Eagle River	100	11E / F	12.0		64,888	0	0	47,289	112,177	112,177
20-6535	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6536	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6537	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6538	Correctional Officer 2	FT	P	GC	Eagle River	100	13J / K	12.0		81,402	0	5,062	55,855	142,319	142,319

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

**Scenario:** FY2024 Governor (19867)  
**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
20-6539	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6540	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6541	Correctional Officer 1	FT	P	GC	Eagle River	100	11E / F	12.0		64,593	0	4,111	48,804	117,508	117,508
20-6542	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6543	Correctional Officer 2	FT	P	GC	Eagle River	100	13M / N	12.0		89,975	0	5,655	59,494	155,124	155,124
20-6544	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6545	Correctional Officer 2	FT	P	GC	Eagle River	100	13Q / R	12.0		104,844	0	6,551	65,752	177,147	177,147
20-6547	Correctional Officer 3	FT	P	GC	Eagle River	100	14P	12.0		105,777	0	6,764	66,207	178,748	178,748
20-6548	Correctional Officer 2	FT	P	GC	Eagle River	100	13L	12.0		85,235	0	5,451	57,531	148,217	148,217
20-6549	Correctional Officer 2	FT	P	GC	Eagle River	100	13E / F	12.0		74,876	0	4,711	53,125	132,712	132,712
20-6550	Correctional Officer 2	FT	P	GC	Eagle River	100	13R / S	12.0		110,100	0	6,796	67,936	184,832	184,832
20-6551	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6553	Correctional Officer 2	FT	P	GC	Eagle River	100	13B / C	12.0		67,100	0	0	48,167	115,267	115,267
20-6554	Correctional Officer 2	FT	P	GC	Eagle River	100	13M / N	12.0		88,873	0	5,655	59,056	153,584	153,584
20-6555	Correctional Officer 2	FT	P	GC	Eagle River	100	13N / O	12.0		94,748	0	5,867	61,473	162,088	162,088
20-6556	Correctional Officer 2	FT	P	GC	Eagle River	100	13K	12.0		82,147	0	5,253	56,226	143,626	143,626
20-6557	Correctional Officer 2	FT	P	GC	Eagle River	100	13O / P	12.0		97,617	0	6,086	62,699	166,402	166,402
20-6558	Correctional Officer 2	FT	P	GC	Eagle River	100	13K / L	12.0		82,559	0	5,253	56,390	144,202	144,202
20-6559	Correctional Officer 2	FT	P	GC	Eagle River	100	13O	12.0		95,177	0	6,086	61,730	162,993	162,993
20-6560	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6561	Correctional Officer 3	FT	P	GC	Eagle River	100	14D / E	12.0		79,190	0	5,063	54,977	139,230	139,230
20-6562	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		69,269	0	4,394	50,773	124,436	124,436
20-6564	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6565	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6566	Correctional Officer 3	FT	P	GC	Eagle River	100	14E / F	12.0		81,753	0	5,227	56,060	143,040	143,040
20-6567	Correctional Officer 2	FT	P	GC	Eagle River	100	13B / C	12.0		67,450	0	4,253	49,995	121,698	121,698
20-6568	Correctional Officer 2	FT	P	GC	Eagle River	100	13D / E	12.0		71,760	0	4,544	51,821	128,125	128,125
20-6569	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6570	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6571	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6572	Correctional Officer 2	FT	P	GC	Eagle River	100	13K / L	12.0		83,150	0	5,253	56,625	145,028	145,028
20-6573	Correctional Officer 3	FT	P	GC	Eagle River	100	14F	12.0		81,753	0	0	53,985	135,738	135,738
20-6575	Correctional Officer 2	FT	P	GC	Eagle River	100	13F / J	12.0		78,451	0	4,879	54,611	137,941	137,941
20-6577	Correctional Officer 2	FT	P	GC	Eagle River	100	13Q / R	12.0		106,121	0	6,551	66,259	178,931	178,931
20-6578	Correctional Officer 2	FT	P	GC	Eagle River	100	13P / Q	12.0		101,677	0	6,314	64,401	172,392	172,392
20-6579	Administrative Officer 1	FT	A	SS	Eagle River	100	17D / E	12.0		70,112	979	0	49,507	120,598	120,598
20-6911	Correctional Officer 2	FT	P	GC	Eagle River	100	13N	12.0		91,739	0	5,867	60,278	157,884	157,884
20-6919	Mts/Pb Jrny 2	FT	A	LL	Eagle River	1AA	51P / Q	12.0		91,502	4,154	0	55,599	151,255	151,255

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

**Scenario:** FY2024 Governor (19867)  
**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
20-8152	Food Service, Lead	FT	A	LL	Eagle River	1AA	56C / D	12.0		45,557	2,068	0	37,359	84,984	84,984
													<b>Total Salary Costs:</b>	8,846,090	
													<b>Total COLA:</b>	63,080	
													<b>Total Premium Pay:</b>	389,024	
													<b>Total Benefits:</b>	6,063,069	
													<b>Total Pre-Vacancy:</b>	15,361,263	
													<b>Minus Vacancy Adjustment of 2.00%:</b>	(307,263)	
													<b>Total Post-Vacancy:</b>	15,054,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	15,054,000	
<b>Total Component Months:</b>		1,368.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	15,361,263	15,054,000	100.00%
<b>Total PCN Funding:</b>	<b>15,361,263</b>	<b>15,054,000</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

*Department of Corrections*  
**Combined Hiland Mountain Correctional Center**  
*FY 2024 Organizational Structure*

