

State of Alaska FY2025 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 2023

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 250 bags of trash were collected weighing 2,500 lbs.

Provided training to staff in the areas of fire, life, safety, and institutional protocols. Completed a total of 2,402.5 staff training hours from July 1, 2022 through June 30, 2023.

Inmates participated in the hobby craft program and made blankets, quilts, scarves, and hats for donation to local charities and senior centers.

The Department established offender population management as a high priority during this time. This strategy led to reduced offender and staff stress, less fights and behavioral issues, and a reduction in staff absenteeism.

Installed trauma response kits in all housing areas of the institution to better respond to life-threatening emergencies.

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

Provided an enhanced suicide response training with scenario based trainings/drills at an increased frequency at all facilities.

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.

Replace outdated and obsolete failing security systems, equipment, and infrastructure.

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 FY2025

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, Safety, Housing, Human Rights, and Public Defender (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	
	FY2024 Management Plan	FY2025 Governor		
Full-time	114	114	Annual Salaries	8,964,253
Part-time	0	0	COLA	271,702
Nonpermanent	0	0	Premium Pay	389,629
			Annual Benefits	6,378,611
			<i>Less 2.49% Vacancy Factor</i>	<i>(397,861)</i>
			Lump Sum Premium Pay	0
Totals	114	114	Total Personal Services	15,606,334

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 2	1	0	0	0	1
Adult Probation Officer 1	3	0	0	0	3
Adult Probation Officer 2a	3	0	0	0	3
Adult Probation Officer 3	1	0	0	0	1
Correctional Officer 1	15	0	0	0	15
Correctional Officer 2	51	0	0	0	51
Correctional Officer 3	5	0	0	0	5
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 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 Frmn	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	114	0	0	0	114

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	16,697.5	15,054.0	15,054.0	15,054.0	15,606.3	15,606.3	552.3	3.7%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	629.3	1,119.9	1,119.9	1,119.9	1,084.6	1,084.6	-35.3	-3.2%
4000 Commodities	1,458.6	745.6	745.6	745.6	745.6	745.6	0.0	0.0%
5000 Capital Outlay	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,786.6	16,919.5	16,919.5	16,919.5	17,436.5	17,436.5	517.0	3.1%
Fund Sources:								
1004 Gen Fund (UGF)	8,786.6	16,697.6	16,697.6	16,697.6	17,207.2	17,436.5	738.9	4.4%
1171 PFD Crim (Other)	0.0	221.9	221.9	221.9	229.3	0.0	-221.9	-100.0%
1271 ARPA Rev R (UGF)	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	18,786.6	16,697.6	16,697.6	16,697.6	17,207.2	17,436.5	738.9	4.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	221.9	221.9	221.9	229.3	0.0	-221.9	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	114	114	114	114	114	114	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	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		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	16,919.5	15,054.0	0.0	1,119.9	745.6	0.0	0.0	0.0	114	0	0
1004 Gen Fund		16,697.6										
1171 PFD Crim		221.9										
Subtotal		16,919.5	15,054.0	0.0	1,119.9	745.6	0.0	0.0	0.0	114	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	552.3	552.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		544.9										
1171 PFD Crim		7.4										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$552.3												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$124.2												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$1.1												
FY2024 ACOA 2% increase per LOA 22-CO-175: \$206.0												
FY2025 GGU 5% Cost of Living Adjustment: \$62.5												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$158.5												
Transfer Authority Departmentwide to Meet Information Technology Charges	Trout	-35.3	0.0	0.0	-35.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.3										

Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.

\$850.0 of general fund contractual services authorization is reallocated as follows:

- \$850.0 Information Technology MIS
- (\$2.9) Recruitment and Retention
- (\$4.6) Office of the Commissioner
- (\$18.6) Administrative Services
- (\$3.4) Research and Records
- (\$51.0) Pretrial Services
- (\$3.4) Correctional Academy
- (\$5.2) Classification and Furlough
- (\$5.2) Institution Director Office
- (\$4.1) Inmate Transportation Unit

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	
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
Subtotal		17,436.5	15,606.3	0.0	1,084.6	745.6	0.0	0.0	0.0	114	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Replace Funding Source to Align with Balance in Restorative Justice Fund												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	229.3											
1171 PFD Crim	-229.3											
Totals		17,436.5	15,606.3	0.0	1,084.6	745.6	0.0	0.0	0.0	114	0	0

Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on available revenue and replace with unrestricted general funds to maintain Department of Corrections operational costs. These funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD based on estimates provided by the Department of Revenue, Permanent Fund Dividend Division.

Line Item Detail (1676)
Department of Corrections
Services

Component: Combined Hiland Mountain Correctional Center (714)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		629.3	1,119.9	1,084.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			629.3	1,119.9	1,084.6
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	11.8	22.0	22.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	3.8	29.5	29.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	22.6	50.0	50.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	13.7	15.0	2.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	13.4	15.0	15.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	17.3	30.0	30.0
3009	Structure/Infrastructure/Land	Services for structures, infrastructure, and land - survey, appraisals, inspections.	16.4	49.0	49.0
3010	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease	28.1	50.0	50.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Combined Hiland Mountain Correctional Center (714)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			629.3	1,119.9	1,084.6
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.	125.3	332.8	307.7
3015	Inter-Agency Conservation/Environmental	H&SS - Department-wide Body scanner, x-ray registration fee.	0.1	0.0	0.1
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.	208.1	342.9	342.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.0	0.0	17.7
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	106.3	112.1	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.	18.4	11.6	11.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	1.4	0.8	0.8
3029	Inter-Agency Education/Training	PubSaf - Department-wide Educational/Training charges.	1.2	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Health - Department-wide Other equipment and machinery services.	0.1	0.1	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide Other equipment and machinery services.	0.0	0.0	3.8

Line Item Detail (1676)
Department of Corrections
Services

Component: Combined Hiland Mountain Correctional Center (714)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				629.3	1,119.9	1,084.6
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide	Other equipment and machinery services.	1.0	1.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	40.3	58.0	58.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Combined Hiland Mountain Correctional Center (714)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		1,458.6	745.6	745.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			1,458.6	745.6	745.6
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.	82.9	211.8	211.8
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	132.0	0.0	0.0
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.	1,118.1	447.8	447.8
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	10.6	6.0	6.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	75.7	70.0	20.0
4005	Building Materials	Structural supplies including lumber and masonry materials,	17.0	0.0	50.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Combined Hiland Mountain Correctional Center (714)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			1,458.6	745.6	745.6
		signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.			
4020	Equipment Fuel	Other equipment fuel.	22.3	10.0	10.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Combined Hiland Mountain Correctional Center (714)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		1.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			1.2	0.0	0.0
5002	Structures and Infrastructure	Construction costs.	1.2	0.0	0.0

Inter-Agency Services (1682)

Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	376.9	526.6	528.9
With Department of Health & Social Services	0.1	0.0	0.1
With Department of Administration	334.2	467.4	466.9
With Department of Public Safety	2.2	1.1	0.1
With Department of Health	0.1	0.1	0.0
With Department of Labor and Workforce Development	0.0	0.0	3.8
With Department of Transportation and Public Facilities	40.3	58.0	58.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3015 Inter-Agency Conservation/Environmental	H&SS - Department-wide	Body scanner, x-ray registration fee.	0.1	0.0	0.1
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.	208.1	342.9	342.9
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	0.0	17.7
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	106.3	112.1	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.	18.4	11.6	11.6
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.4	0.8	0.8
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Educational/Training charges.	1.2	0.1	0.1
3035 Inter-Agency Other Equipment/Machinery	Health - Department-wide	Other equipment and machinery services.	0.1	0.1	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.0	0.0	3.8
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide	Other equipment and machinery services.	1.0	1.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	40.3	58.0	58.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2025 Governor (20959)
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 / P	12.0		116,013	3,479	7,152	73,690	200,334	200,334
20-5257	Correctional Officer 2	FT	P	GC	Eagle River	100	13K / L	12.0		86,351	2,590	5,356	60,719	155,016	155,016
20-5258	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-5259	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		70,579	2,120	4,482	53,856	131,037	131,037
20-5260	Correctional Officer 2	FT	P	GC	Eagle River	100	13J / K	12.0		81,905	2,459	5,159	58,805	148,328	148,328
20-5261	Correctional Officer 4	FT	P	GC	Eagle River	100	15K / L	12.0		97,198	2,920	6,173	65,528	171,819	171,819
20-5268	Maint Gen Jrny	FT	A	LL	Eagle River	1AA	54B / C	12.0		52,635	0	0	40,974	93,609	93,609
20-5790	Criminal Justice Technician 2	FT	A	GP	Eagle River	100	14G	12.0		59,670	4,214	0	43,673	107,557	107,557
20-5803	Correctional Officer 2	FT	P	GC	Eagle River	100	13A / B	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-5804	Correctional Officer 4	FT	P	GC	Eagle River	100	15F	12.0		89,681	2,695	5,735	62,249	160,360	160,360
20-5805	Correctional Officer 4	FT	P	GC	Eagle River	100	15J / K	12.0		94,997	2,851	5,950	64,529	168,327	168,327
20-5806	Correctional Officer 3	FT	P	GC	Eagle River	100	14K / L	12.0		90,555	2,720	5,741	62,611	161,627	161,627
20-5807	Correctional Officer 3	FT	P	GC	Eagle River	100	14K / L	12.0		91,005	2,733	5,741	62,797	162,276	162,276
20-5808	Correctional Officer 3	FT	P	GC	Eagle River	100	14J	12.0		86,527	2,600	5,533	60,865	155,525	155,525
20-5809	Correctional Officer 3	FT	P	GC	Eagle River	100	14C / D	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-5810	Correctional Officer 2	FT	P	GC	Eagle River	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-5811	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		70,361	2,114	4,482	53,766	130,723	130,723
20-5812	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-5813	Correctional Officer 1	FT	P	GC	Eagle River	100	11B / C	12.0		61,495	1,848	3,932	49,884	117,159	117,159
20-6112	Adult Probation Officer 2a	FT	P	GP	Eagle River	100	17P	12.0		92,684	6,545	0	57,284	156,513	156,513
20-6116	Vocational Instructor	FT	A	GP	Eagle River	100	16B / C	12.0		59,670	4,214	0	43,673	107,557	107,557
20-6143	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		72,489	2,178	4,635	54,707	134,009	134,009
20-6154	Correctional Officer 2	FT	P	GC	Eagle River	100	13Q	12.0		104,441	3,139	6,679	68,723	182,982	182,982
20-6156	Correctional Officer 2	FT	P	GC	Eagle River	100	13J / K	12.0		82,357	2,472	5,163	58,993	148,985	148,985
20-6202	Accounting Clerk	FT	A	GP	Eagle River	100	10C / D	12.0		41,213	2,910	0	36,063	80,186	80,186
20-6203	Food Service, Lead	FT	A	LL	Eagle River	1AA	56C / D	12.0		47,547	0	0	38,876	86,423	86,423
20-6204	Correctional Officer 2	FT	P	GC	Eagle River	100	13J	12.0		80,745	2,427	5,163	58,328	146,663	146,663
20-6205	Educ Coord	FT	A	GP	Eagle River	100	16C / D	12.0		61,779	4,363	0	44,542	110,684	110,684
20-6207	Adult Probation Officer 2a	FT	P	GP	Eagle River	100	17M	12.0		84,201	5,946	0	53,787	143,934	143,934
20-6208	Correctional Superintendent 1	FT	P	SS	Eagle River	99	19P	12.0		110,822	0	0	68,745	179,567	179,567
20-6209	Correctional Officer 4	FT	P	GC	Eagle River	100	15J / K	12.0		94,939	2,682	0	62,052	159,673	159,673
20-6210	Administrative Assistant 2	FT	A	GP	Eagle River	100	14C / D	12.0		52,878	3,734	0	40,872	97,484	97,484
20-6212	Correctional Officer 4	FT	P	GC	Eagle River	100	15J / K	12.0		94,620	2,841	5,950	64,374	167,785	167,785
20-6213	Correctional Officer 2	FT	P	GC	Eagle River	100	13E / F	12.0		76,755	2,304	4,804	56,535	140,398	140,398
20-6215	Correctional Officer 2	FT	P	GC	Eagle River	100	13S / T	12.0		114,724	3,444	7,190	73,174	198,532	198,532
20-6216	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		70,778	2,126	4,482	53,938	131,324	131,324
20-6217	Correctional Officer 2	FT	P	GC	Eagle River	100	13P / Q	12.0		102,150	3,067	6,438	67,679	179,334	179,334

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: FY2025 Governor (20959)
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	11E / F	12.0		66,136	1,987	4,194	51,906	124,223	124,223
20-6219	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-6220	Correctional Officer 2	FT	P	GC	Eagle River	100	13Q / R	12.0		104,931	3,153	6,679	68,925	183,688	183,688
20-6221	Correctional Officer 1	FT	P	GC	Eagle River	100	11E / F	12.0		66,455	1,996	4,194	52,037	124,682	124,682
20-6222	Correctional Officer 1	FT	P	GC	Eagle River	100	11E / F	12.0		67,076	2,013	4,194	52,293	125,576	125,576
20-6223	Office Assistant 2	FT	A	GP	Eagle River	100	10C / D	12.0		40,556	2,864	0	35,792	79,212	79,212
20-6410	Mts/EI Jrny 2	FT	A	LL	Eagle River	1AA	51F / J	12.0		70,725	0	0	48,433	119,158	119,158
20-6458	Adult Probation Officer 1	FT	P	GP	Eagle River	100	15B / C	12.0		54,587	3,855	0	41,577	100,019	100,019
20-6500	Correctional Superintendent 2	FT	P	SS	Eagle River	99	21C	12.0		97,885	0	0	63,411	161,296	161,296
20-6504	Mts/Bfc Frmn	FT	A	LL	Eagle River	1AA	50N / O	12.0		91,420	0	0	56,965	148,385	148,385
20-6505	Adult Probation Officer 3	FT	P	SS	Eagle River	500	20Q	12.0		116,085	0	0	70,914	186,999	186,999
20-6506	Adult Probation Officer 1	FT	P	GP	Eagle River	100	15A / B	12.0		53,742	3,795	0	41,228	98,765	98,765
20-6507	Adult Probation Officer 1	FT	P	GP	Eagle River	100	15A / B	12.0		53,742	3,795	0	41,228	98,765	98,765
20-6509	Adult Probation Officer 2a	FT	P	GP	Eagle River	100	17J	12.0		76,499	5,402	0	50,611	132,512	132,512
20-6510	Educ Coord	FT	A	GP	Eagle River	100	16K	12.0		73,905	5,219	0	49,542	128,666	128,666
20-6511	Food Service, Foreman	FT	A	LL	Eagle River	1AA	53O	12.0		77,507	0	0	51,229	128,736	128,736
20-6512	Food Service, Lead	FT	A	LL	Eagle River	1AA	56D / E	12.0		50,148	0	0	39,949	90,097	90,097
20-6514	Mail Services Courier	FT	A	GP	Eagle River	100	9G / J	12.0		43,004	3,037	0	36,801	82,842	82,842
20-6516	Office Assistant 2	FT	A	GP	Eagle River	100	10G / J	12.0		47,047	3,322	0	38,468	88,837	88,837
20-6517	Maint Gen Lead	FT	A	LL	Eagle River	1AA	53J	12.0		64,468	0	0	45,853	110,321	110,321
20-6518	Correctional Officer 4	FT	P	GC	Eagle River	100	15J	12.0		93,053	2,628	0	61,274	156,955	156,955
20-6519	Correctional Officer 4	FT	P	GC	Eagle River	100	15L / M	12.0		100,960	3,033	6,404	67,175	177,572	177,572
20-6520	Correctional Officer 4	FT	P	GC	Eagle River	100	15N / O	12.0		110,054	3,109	0	68,284	181,447	181,447
20-6521	Correctional Officer 4	FT	P	GC	Eagle River	100	15Q	12.0		120,406	3,401	0	72,552	196,359	196,359
20-6523	Correctional Supervisor	FT	P	SS	Eagle River	L00	18R / S	12.0		113,059	0	0	69,667	182,726	182,726
20-6525	Correctional Officer 4	FT	P	GC	Eagle River	100	15M / N	12.0		104,738	2,958	0	66,092	173,788	173,788
20-6526	Correctional Officer 4	FT	P	GC	Eagle River	100	15K / L	12.0		97,649	2,933	6,173	65,714	172,469	172,469
20-6527	Correctional Officer 4	FT	P	GC	Eagle River	100	15O	12.0		111,843	3,361	7,152	71,970	194,326	194,326
20-6528	Correctional Officer 4	FT	P	GC	Eagle River	100	15L	12.0		100,149	2,829	0	64,200	167,178	167,178
20-6529	Correctional Officer 2	FT	P	GC	Eagle River	100	13Q	12.0		104,441	3,139	6,679	68,723	182,982	182,982
20-6530	Correctional Officer 2	FT	P	GC	Eagle River	100	13F / J	12.0		78,270	2,351	4,977	57,231	142,829	142,829
20-6531	Correctional Officer 2	FT	P	GC	Eagle River	100	13B / C	12.0		70,102	2,107	4,482	53,660	130,351	130,351
20-6532	Correctional Officer 2	FT	P	GC	Eagle River	100	13F / J	12.0		80,138	2,404	4,977	58,002	145,521	145,521
20-6534	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		70,540	1,992	0	51,992	124,524	124,524
20-6535	Correctional Officer 2	FT	P	GC	Eagle River	100	13B / C	12.0		69,952	2,098	4,339	53,539	129,928	129,928
20-6536	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		70,619	2,121	4,482	53,873	131,095	131,095
20-6537	Correctional Officer 2	FT	P	GC	Eagle River	100	13B / C	12.0		69,670	2,090	4,339	53,423	129,522	129,522
20-6538	Correctional Officer 2	FT	P	GC	Eagle River	100	13K	12.0		83,768	2,517	5,356	59,654	151,295	151,295

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2025 Governor (20959)
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 2	FT	P	GC	Eagle River	100	13C / D	12.0		70,997	2,132	4,482	54,029	131,640	131,640
20-6540	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		70,480	2,117	4,482	53,815	130,894	130,894
20-6541	Correctional Officer 1	FT	P	GC	Eagle River	100	11F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-6542	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-6543	Correctional Officer 2	FT	P	GC	Eagle River	100	13N	12.0		93,535	2,811	5,981	63,939	166,266	166,266
20-6544	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		70,619	2,121	4,482	53,873	131,095	131,095
20-6545	Correctional Officer 2	FT	P	GC	Eagle River	100	13R	12.0		108,361	3,256	6,929	70,443	188,989	188,989
20-6547	Correctional Officer 1	FT	P	GC	Eagle River	100	11E / F	12.0		66,136	1,987	4,194	51,906	124,223	124,223
20-6548	Correctional Officer 2	FT	P	GC	Eagle River	100	13L / M	12.0		87,851	2,638	5,557	61,421	157,467	157,467
20-6549	Correctional Officer 2	FT	P	GC	Eagle River	100	13B / C	12.0		70,102	2,107	4,482	53,660	130,351	130,351
20-6550	Correctional Officer 1	FT	P	GC	Eagle River	100	11E / F	12.0		65,741	1,975	4,194	51,743	123,653	123,653
20-6551	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		70,977	2,131	4,482	54,020	131,610	131,610
20-6553	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		65,591	1,853	0	49,952	117,396	117,396
20-6554	Correctional Officer 2	FT	P	GC	Eagle River	100	13N	12.0		93,535	2,811	5,981	63,939	166,266	166,266
20-6555	Correctional Officer 2	FT	P	GC	Eagle River	100	13F / J	12.0		80,138	2,404	4,977	58,002	145,521	145,521
20-6556	Correctional Officer 2	FT	P	GC	Eagle River	100	13K / L	12.0		85,594	2,569	5,356	60,407	153,926	153,926
20-6557	Correctional Officer 2	FT	P	GC	Eagle River	100	13B / C	12.0		68,974	2,071	4,339	53,136	128,520	128,520
20-6558	Correctional Officer 2	FT	P	GC	Eagle River	100	13L	12.0		86,899	2,612	5,557	61,028	156,096	156,096
20-6559	Correctional Officer 2	FT	P	GC	Eagle River	100	13O / P	12.0		97,493	2,929	6,205	65,663	172,290	172,290
20-6560	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		70,778	2,126	4,482	53,938	131,324	131,324
20-6561	Correctional Officer 1	FT	P	GC	Eagle River	100	11E / F	12.0		67,113	2,014	4,194	52,308	125,629	125,629
20-6562	Correctional Officer 2	FT	P	GC	Eagle River	100	13B / C	12.0		68,974	2,071	4,339	53,136	128,520	128,520
20-6564	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		70,738	2,125	4,482	53,922	131,267	131,267
20-6565	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		70,619	2,121	4,482	53,873	131,095	131,095
20-6566	Correctional Officer 1	FT	P	GC	Eagle River	100	11D / E	12.0		64,424	1,934	4,062	51,145	121,565	121,565
20-6567	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		70,898	2,129	4,482	53,988	131,497	131,497
20-6568	Correctional Officer 2	FT	P	GC	Eagle River	100	13E / F	12.0		75,857	2,278	4,804	56,165	139,104	139,104
20-6569	Correctional Officer 2	FT	P	GC	Eagle River	100	13B / C	12.0		69,989	2,099	4,339	53,554	129,981	129,981
20-6570	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-6571	Correctional Officer 2	FT	P	GC	Eagle River	100	13B / C	12.0		69,463	2,085	4,339	53,337	129,224	129,224
20-6572	Correctional Officer 2	FT	P	GC	Eagle River	100	13L	12.0		86,899	2,612	5,557	61,028	156,096	156,096
20-6573	Correctional Officer 3	FT	P	GC	Eagle River	100	14E / F	12.0		80,833	2,283	0	56,236	139,352	139,352
20-6575	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		72,489	2,178	4,635	54,707	134,009	134,009
20-6577	Correctional Officer 2	FT	P	GC	Eagle River	100	13R	12.0		108,361	3,256	6,929	70,443	188,989	188,989
20-6578	Correctional Officer 2	FT	P	GC	Eagle River	100	13Q	12.0		104,441	3,139	6,679	68,723	182,982	182,982
20-6579	Administrative Officer 2	FT	A	SS	Eagle River	100	19B / C	12.0		74,734	0	0	53,865	128,599	128,599
20-6911	Correctional Officer 2	FT	P	GC	Eagle River	100	13N / O	12.0		95,725	2,873	5,981	64,842	169,421	169,421
20-6919	Mts/Pb Jrny 2	FT	A	LL	Eagle River	1AA	51B / C	12.0		63,490	0	0	45,450	108,940	108,940

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2025 Governor (20959)
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	56B / C	12.0		46,999	0	0	38,650	85,649	85,649
													Total Salary Costs:	8,964,253	
													Total COLA:	271,702	
													Total Premium Pay:	389,629	
													Total Benefits:	6,378,611	
													Total Pre-Vacancy:	16,004,195	
													Minus Vacancy Adjustment of 2.49%:	(397,861)	
													Total Post-Vacancy:	15,606,334	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	15,606,334	
Total Component Months:		1,368.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	16,004,195	15,606,334	100.00%
Total PCN Funding:	16,004,195	15,606,334	100.00%

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Department of Corrections
Combined Hiland Mountain Correctional Center
FY 2025 Organizational Structure

