

**State of Alaska
FY2006 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 male and female, sentenced and unsentenced adult felons and misdemeanants in custody.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2006 Resources Allocated to Achieve Results

| | | |
|---|-------------------|-----------|
| FY2006 Component Budget: \$8,202,100 | Personnel: | |
| | Full time | 86 |
| | Part time | 0 |
| | Total | 86 |

Key Component Challenges

The Combined Hiland Mountain/Meadow Creek Correctional Centers face the same challenges as all other state correctional facilities: they must meet operational expectations while remaining within budget.

- Recruit, hire and retain a workforce of well-trained Officers to meet the challenge of public protection.
- Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continues to negatively impact daily operations.
- Continue the development of gender specific curriculum and offer classes in the areas of conflict resolution.
- Provide safety, security and consistency in daily operations when inmate counts are higher than facility capacity.

Significant Changes in Results to be Delivered in FY2006

No significant changes in the current level of service are anticipated. The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Major Component Accomplishments in 2004

- Received certification from Microsoft as an Authorized Training and Testing Center. There were 10 Microsoft Office Specialist (MOS) Certification awarded from July – December 2003.
- Became an authorized Automotive Service Excellence (ASE) Testing center. A certification that could guarantee the released Offender with viable employment in the automotive service industry. Hiland offers an international Certification (IC3) in computer literacy.
- Perimeter Lighting upgrade-new wiring and lighting controls and removal of 500-Gallon Fuel Oil Tank.
- The Building Trades program graduated 16 students from the National Center for Construction Education and Research standardized craft training program. These graduates' names are now on a national registry. As a class, the students built a storage building that is being used by the institutional greenhouse program.
- A women's orchestra was organized with the help of volunteer fundraisers. Eight female inmates performed in a

concert open to the public in June 2004. Over \$6,000 was raised at the concert, which will be used to fund the orchestra for another year.

- Children of Incarcerated Parents (CIP) Coordinator has implemented a Mother Read Program. The program requires the inmate to complete a parenting class and then they will be able to read a book to their children while being video taped. Once this is done the tape and book are sent to the child.

Statutory and Regulatory Authority

- 1) Probation, Prisons 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) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

| Contact Information |
|---|
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**Combined Hiland Mountain Correctional Center
Component Financial Summary**

All dollars shown in thousands

| | FY2004 Actuals | FY2005 Management Plan | FY2006 Governor |
|--------------------------------|-----------------------|-----------------------------------|------------------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 5,884.9 | 6,360.8 | 6,665.5 |
| 72000 Travel | 23.1 | 1.5 | 1.5 |
| 73000 Services | 633.6 | 807.8 | 807.8 |
| 74000 Commodities | 715.9 | 727.3 | 727.3 |
| 75000 Capital Outlay | 6.9 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 134.2 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 7,398.6 | 7,897.4 | 8,202.1 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 7,398.6 | 7,897.4 | 8,202.1 |
| Funding Totals | 7,398.6 | 7,897.4 | 8,202.1 |

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2005 Management Plan | 7,897.4 | 0.0 | 0.0 | 7,897.4 |
| Adjustments which will continue current level of service: | | | | |
| -FY 05 Bargaining Unit Contract Terms: GGU | 7.5 | 0.0 | 0.0 | 7.5 |
| -FY06 Cost Increases for Bargaining Units and Non-Covered Employees | 188.1 | 0.0 | 0.0 | 188.1 |
| -Adjustments for Personal Services Working Reserve Rates and SBS | 109.1 | 0.0 | 0.0 | 109.1 |
| FY2006 Governor | 8,202.1 | 0.0 | 0.0 | 8,202.1 |

**Combined Hiland Mountain Correctional Center
Personal Services Information**

| Authorized Positions | | Personal Services Costs | | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2005</u> <u>Management</u> <u>Plan</u> | <u>FY2006</u> <u>Governor</u> | | |
| Full-time | 86 | 86 | Annual Salaries | 4,240,113 |
| Part-time | 0 | 0 | COLA | 107,358 |
| Nonpermanent | 0 | 0 | Premium Pay | 146,819 |
| | | | Annual Benefits | 2,417,659 |
| | | | <i>Less 3.78% Vacancy Factor</i> | <i>(261,049)</i> |
| | | | Lump Sum Premium Pay | 232,100 |
| Totals | 86 | 86 | Total Personal Services | 6,883,000 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|----------|-----------|
| Accounting Clerk II | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant | 1 | 0 | 0 | 0 | 1 |
| Administrative Clerk II | 1 | 0 | 0 | 0 | 1 |
| Administrative Clerk III | 1 | 0 | 0 | 0 | 1 |
| Administrative Manager II | 1 | 0 | 0 | 0 | 1 |
| Adult Probation Off I | 1 | 0 | 0 | 0 | 1 |
| Adult Probation Off II | 3 | 0 | 0 | 0 | 3 |
| Adult Probation Off III | 1 | 0 | 0 | 0 | 1 |
| Asst Correctional Supt | 1 | 0 | 0 | 0 | 1 |
| Correctional Officer II | 54 | 0 | 0 | 0 | 54 |
| Correctional Officer III | 10 | 0 | 0 | 0 | 10 |
| Correctional Superintendent | 1 | 0 | 0 | 0 | 1 |
| Ed Coordinator (Cor) | 2 | 0 | 0 | 0 | 2 |
| Food Service Lead | 2 | 0 | 0 | 0 | 2 |
| Food Service Supervisor | 1 | 0 | 0 | 0 | 1 |
| Mail Svcs Courier | 1 | 0 | 0 | 0 | 1 |
| Maint Gen Journey | 1 | 0 | 0 | 0 | 1 |
| Maint Spec Bfc Jrny II/Lead | 1 | 0 | 0 | 0 | 1 |
| Maint Spec Etrician Journey II | 1 | 0 | 0 | 0 | 1 |
| Maint Spec Plumb Jrny II | 1 | 0 | 0 | 0 | 1 |
| Totals | 86 | 0 | 0 | 0 | 86 |