

**State of Alaska
FY2009 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

Offender Confinement
Behavioral Intervention

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$9,860,500

Personnel:

Full time	88
Part time	0
Total	88

Key Component Challenges

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity.

Participate in review, design, planning and coordination of facility expansion project with department management.

Prisoner population continues to drive exceptional transportation and medical cost in an attempt to assure appropriate prisoner care and institutional safety. The prisoner population has steadily increased, creating numerous logistical and financial challenges.

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Combined Hiland Mountain Correctional Center (HMCC) faces similar challenges as all other state correctional facilities: it must meet operational expectations while striving to remain within the allocated budget.

Significant Changes in Results to be Delivered in FY2009

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department in accomplishing our mission of 1) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors, and 2) ensure security posts are staffed at all times.

The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to develop staffing options to alleviate the need for excessive overtime hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.

Major Component Accomplishments in 2007

First Book Anchorage has awarded HMCC Education – Children of Incarcerated Parent Literacy Project a \$3,500 book

credit. Upon completion of any type of parenting class the incarcerated mother is able to get books for her children. Four times yearly the books are read onto CD's or VHS and sent to the children.

In collaboration with the Mat-Su Borough Animal Shelter, a letter of agreement was implemented to train shelter dogs in basic obedience classes in order to make them more desirable and adoptable to the public. The Special Pet Obedience Training (SPOT) program began in May 2006. Up to twelve dogs are evaluated for temperament by the Shelter Veterinarian and are rotated through the program. Inmates were selected through review of criminal history and intuitional behavior and are taught basic dog handling, basic veterinary and communication skills. A volunteer professional dog trainer and assistant came into the facility once per week for eight weeks to teach the inmates how to train dogs. At the end of each training program a dog graduation ceremony was held. 98% of the dogs that participated in the SPOT program have been successfully adopted into new homes.

The first women conference was held this year and it was sponsored by National Association of Women Judges (NAWJ). Eighty women attended the conference which provided workshops through the day, fashion show (what to wear and don't wear during an interview), lunch (donated by NANA Corporation). Bridges of Success partnered with Alaska Native Justice Center to continue working with incarcerated women when they are re-leased. Every month approximately 10 women are selected to participate in the re-entry program.

Arts on the Edge are a non-profit organization. Eighteen women participated either in the Beginning, Intermediate or Advanced orchestra. Arts on the Edge held two concerts this year: Spring (March) and Holiday (December). Both concerts were open to the public. Tickets were sold at Metro Music and all proceeds supported Arts on the Edge.

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,679.4	7,842.3	8,048.8
72000 Travel	0.2	1.5	1.5
73000 Services	1,242.4	1,002.0	992.5
74000 Commodities	862.5	817.7	817.7
75000 Capital Outlay	12.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,796.6	9,663.5	9,860.5
Funding Sources:			
1004 General Fund Receipts	9,796.6	9,663.5	9,860.5
Funding Totals	9,796.6	9,663.5	9,860.5

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	9,663.5	0.0	0.0	9,663.5
Adjustments which will continue current level of service:				
-First FY2008 Fuel/Utility Cost Increase Funding Distribution	-9.5	0.0	0.0	-9.5
-GF Authorization Redistribution for Correctional Officer Premium Pay	-44.1	0.0	0.0	-44.1
-FY 09 Bargaining Unit Contract Terms: Correctional Officers	170.3	0.0	0.0	170.3
-FY 09 Bargaining Unit Contract Terms: General Government Unit	51.4	0.0	0.0	51.4
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	10.8	0.0	0.0	10.8
Proposed budget increases:				
-Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	18.1	0.0	0.0	18.1
FY2009 Governor	9,860.5	0.0	0.0	9,860.5

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

Authorized Positions		Personal Services Costs		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	91	88	Annual Salaries	4,697,750
Part-time	0	0	COLA	213,301
Nonpermanent	0	0	Premium Pay	338,819
			Annual Benefits	2,798,933
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	91	88	Total Personal Services	8,048,803

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 II	4	0	0	0	4
Adult Probation Off III	1	0	0	0	1
Asst Correctional Supt	1	0	0	0	1
Correctional Officer I	2	0	0	0	2
Correctional Officer II	52	0	0	0	52
Correctional Officer III	10	0	0	0	10
Correctional Officer IV	1	0	0	0	1
Correctional Superintendent I	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	2	0	0	0	2
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	88	0	0	0	88