

**State of Alaska
FY2004 Governor's Operating Budget**

**Department of Corrections
Combined Hiland Mountain Correctional Center
Component Budget Summary**

Component: Combined Hiland Mountain Correctional Center

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Component Mission

To protect the public in Eagle River and the surrounding region by incarcerating male and female, sentenced and unsentenced adult felons and misdemeanants and providing prisoners with the opportunity to participate in a variety of programs.

Component Services Provided

The Combined Hiland Mountain/Meadow Creek Correctional Centers (CHMCC) house prisoners designated to these state institutions and provide the basic needs of food, clothing and security. Medical, dental and mental health services are provided by departmental and contract staff. Law library, educational, religious, and other programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff and general public.

Hiland Mountain provides an in-prison Residential Substance Abuse Treatment (RSAT) program to female offenders, as well as addressing the assessment and treatment needs of acutely and chronically mentally ill women in the Hiland Mountain Women's 18 bed Psychiatric Unit.

Component Goals and Strategies

- Ensure the safety and security of the prisoner population, correctional staff and the public.
- Provide work opportunities to serve the dual purposes of, first, performing a necessary service for the institution and, second, instilling good work habits and the sense of personal responsibility.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Limit the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations and departmental policies and procedures.

Key Component Issues for FY2003 – 2004

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. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern are to:

- Continue implementation of and training on the new computerized offender management information system (OTIS) to ensure the best use of new technology both for efficiency and data quality.
- Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continue to negatively impact daily operations. Primary concerns include major roof and siding problems created by ice and water damage, and replacement of the fire alarm system on the Meadow Creek side of the facility which has become a critical pending life/safety issue.
- Continue development of gender specific curriculum and offer classes in the areas of domestic violence, parenting, anger management and conflict resolution.
- Capital projects include connection of CHMCC to Anchorage Waste Water Utility system; upgrade of existing roof structures with the intent of realizing energy savings, along with alleviating structural damage to roof and walls created by ice and water; and continuation of work on design of ADA accessibility upgrades to all public areas for visitors and inmates.
- Security improvements include installation of razor wire on Meadow Creek fencing, installation of security camera system throughout the facility, replacement of slider for special treatment cells, and replacement of three security doors.
- Totem Pole Project for the Alaska Native Hospital.

- Video Visitation equipment for Probation Officers, Social Worker assessments, and family visitation for those in rural Alaska.
- Change existing doors in all housing units to doors with windows to facilitate mandatory 30-minute checks (security/life/safety issue).
- Getting the Children of Incarcerated Parents visiting program started on Saturdays.
- Fire Alarm System upgrades in Houses 1-4. Need to replace antiquated alarm panels in Houses 3 & 4. Expect older smoke detectors to fail sensitivity testing at 20% each year.

Major Component Accomplishments in 2002

- Completed repairs on fixed satellite dish to utilize inmate courses currently being provided through the CLN satellite education system, and complete modification to steerable dish which will allow independent program participation by Meadow Creek facility staff. Implemented data collection protocols for system usage.
- Replacement of 150-gallon fuel tank (Capital funding) was necessary to keep the sprinkler system operable.
- Removal and replacement of stair coverings in Houses 1-4 to reduce existing safety hazard.
- Installation of air-cooling system for telephone switch room was required in order to maintain operational/security systems in working order.
- Installation of new access doors, plumbing upgrades in the segregation unit and repair of perimeter lighting in Zone 5.

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)

Combined Hiland Mountain Correctional Center
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,578.9	5,980.5	5,748.4
72000 Travel	21.5	16.0	20.0
73000 Contractual	614.1	793.3	579.1
74000 Supplies	746.1	739.0	745.0
75000 Equipment	47.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	134.7	130.0	130.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,142.3	7,658.8	7,222.5
Funding Sources:			
1002 Federal Receipts	346.2	80.3	0.0
1004 General Fund Receipts	6,796.1	7,288.3	7,222.5
1108 Statutory Designated Program Receipts	0.0	290.2	0.0
Funding Totals	7,142.3	7,658.8	7,222.5

**Combined Hiland Mountain Correctional Center
Proposed Changes in Levels of Service for FY2004**

No service changes.

**Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	7,288.3	80.3	290.2	7,658.8
Adjustments which will continue current level of service:				
-ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	0.0	0.0	-290.2	-290.2
-ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	290.2	0.0	0.0	290.2
-ADN# 20-3-0016 - Various Institution/Cook Inlet Correctional Center	0.0	-80.3	0.0	-80.3
-ADN# 20-3-0016 - Various Institution/Cook Inlet Correctional Center	80.3	0.0	0.0	80.3
-ADN# 20-3-0023 - Transportation and Classification-ATRC/Various Institutions	-400.0	0.0	0.0	-400.0
Proposed budget decreases:				
-GF Across the Board Contractual Reduction	-36.3	0.0	0.0	-36.3
FY2004 Governor	7,222.5	0.0	0.0	7,222.5

Combined Hiland Mountain Correctional Center

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	93	93	Annual Salaries	4,331,852
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,615,821
			<i>Less 6.89% Vacancy Factor</i>	<i>(409,773)</i>
			Lump Sum Premium Pay	210,500
Totals	93	93	Total Personal Services	5,748,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	2	0	0	0	2
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	2	0	0	0	2
Correctional Officer I	3	0	0	0	3
Correctional Officer II	54	0	0	0	54
Correctional Officer III	12	0	0	0	12
Correctional Superintendent	1	0	0	0	1
Criminal Justice Technician 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
Totals	93	0	0	0	93