

**State of Alaska**  
**FY2007 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

**FY2007 Resources Allocated to Achieve Results**

<b>FY2007 Component Budget: \$8,722,300</b>	<b>Personnel:</b>	
	Full time	89
	Part time	0
	<b>Total</b>	<b>89</b>

**Key Component Challenges**

The Combined Hiland Mountain/Meadow Creek Correctional Center faces the same challenges as all other state correctional facilities; it must meet operational expectations while 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.

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity. During the first four months of FY2006 prisoner counts averaged 5.63% above emergency capacity.

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.

Complete the upgrade of the Closed Circuit TV (CCTV) system to improve security and facilitate the disciplinary process.

**Significant Changes in Results to be Delivered in FY2007**

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 2005**

Achieved the National Institute of Ethics Certification of Integrity Award. Making it the first Correctional Agency to be nationally recognized. This award of certification signifies that the Department has made sufficient progress in its three-year Integrity Plan and is committed to completing the requirements of the plan.

Installed and implemented the Digital Law Library System.

Thirty-nine out of forty-three inmates received varying levels of Microsoft Office Specialist (MOS) Training Certification in a total of 730 hours.

Hiland Mountain is one of two authorized training and testing center for the Internet & Computing Core Certification (IC3) program in Alaska. IC3 program is an internationally recognized certification program for computer literacy.

Six out of seven inmates achieved the IC3 certification by passing all three tests.

Twenty out of twenty-three inmates passed at least one test.

Hiland Mountain Inmate Orchestra Club performed their second public concert/fundraiser June 11, 2005. Approximately \$5,000 was raised through ticket sales to fund the orchestra for the next year. The orchestra currently has 12 female members.

Hiland Mountain Correctional Center (HMCC) female offenders are involved in a Give Back Program which provides quality items to the community and non-profit organizations. During 2005 this program provided an assortment of quilts, afghans, hats, scarves and slippers to the Alaska Red Cross and CASA along with various "community fundraiser quilts" donated to Friends of Pets, SPCA-Kenai and Anchorage, AWAIC, Rocky Mountain Elk Foundation, CASA, and Palmer Lions Club. The program has also distributed 35 children lap blankets to Champ Children's camp, 8 adult quilts for Unit 5(Cancer-End of Life Unit) at Providence Hospital and 15 children quilts for AWAIC shelter.

Children of Incarcerated Parent Project: This program requires inmates to complete a parenting class. Once completed, parents can read a book to their children while being video taped. The tape and book are then sent to the children.

Hiland Mountain Correctional Center Parenting classes continue with the average of fifteen women graduating from every class.

Meadow Creek Correctional Center Parenting classes continue with the average of ten men graduating from every class.

## 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*

	<b>FY2005 Actuals</b>	<b>FY2006 Management Plan</b>	<b>FY2007 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,199.0	6,859.1	7,179.0
72000 Travel	0.5	1.5	1.5
73000 Services	752.7	809.1	814.5
74000 Commodities	760.8	727.3	727.3
75000 Capital Outlay	4.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,717.0</b>	<b>8,397.0</b>	<b>8,722.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	7,697.3	8,397.0	8,722.3
1007 Inter-Agency Receipts	19.7	0.0	0.0
<b>Funding Totals</b>	<b>7,717.0</b>	<b>8,397.0</b>	<b>8,722.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2005 Actuals	FY2006 Managem ent Plan	FY2007 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	19.7	0.0	0.0
<b>Restricted Total</b>		<b>19.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>19.7</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>8,397.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,397.0</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	29.5	0.0	0.0	29.5
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	3.9	0.0	0.0	3.9
-FY 07 Retirement Systems Cost Increase	225.1	0.0	0.0	225.1
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	4.3	0.0	0.0	4.3
<b>Proposed budget increases:</b>				
-Risk Management Self-Insurance Funding Increase	62.5	0.0	0.0	62.5
<b>FY2007 Governor</b>	<b>8,722.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8,722.3</b>

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

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	89	89	Annual Salaries	4,396,553
Part-time	0	0	COLA	30,526
Nonpermanent	0	0	Premium Pay	153,360
			Annual Benefits	2,823,618
			<i>Less 3.83% Vacancy Factor</i>	<i>(283,857)</i>
			Lump Sum Premium Pay	58,800
<b>Totals</b>	<b>89</b>	<b>89</b>	<b>Total Personal Services</b>	<b>7,179,000</b>

**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	9	0	0	0	9
Correctional Officer II	47	0	0	0	47
Correctional Officer III	11	0	0	0	11
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
<b>Totals</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89</b>