

**State of Alaska
FY2006 Governor's Operating Budget**

**Department of Corrections
Yukon-Kuskokwim Correctional Center
Component Budget Summary**

Component: Yukon-Kuskokwim 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: \$4,902,100	Personnel:	
	Full time	40
	Part time	0
	Total	40

Key Component Challenges

Yukon Kuskokwim Correctional Center faces the same challenges as all other state correctional facilities: it 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 backlog of deferred maintenance that continue to negatively impact daily operations such as replacing the floor and repair the ventilation system in the master control room.
- Provide safety, security and consistency in daily operations when inmate counts are higher than facility capacity.
- Continue to work closely with Tundra center CRC staff to utilize available bed space to alleviate overcrowding.
- Install new security cameras in hallways, and other selected areas of the facility to enhance security.

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

- Completed the video conference arraignment room. This has reduced the need to transport prisoners outside the secure facility for initial arraignments and other court hearings.
- Held one traditional potlatch, hosting approximately 90 individual speakers, Native Elders, local leaders, Native dance group members and guests.
- Completed a security upgrade of all interior window frames, and interior head wall window security grills.

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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**Yukon-Kuskokwim 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	3,303.9	3,800.9	3,973.8
72000 Travel	79.9	13.8	13.8
73000 Services	447.9	434.5	434.5
74000 Commodities	496.4	480.0	480.0
75000 Capital Outlay	4.6	0.0	0.0
77000 Grants, Benefits	37.9	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,370.6	4,729.2	4,902.1
Funding Sources:			
1004 General Fund Receipts	4,309.6	4,669.2	4,842.1
1007 Inter-Agency Receipts	61.0	60.0	60.0
Funding Totals	4,370.6	4,729.2	4,902.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Managem ent Plan	FY2006 Governor
<u>Unrestricted Revenues</u>				
Unrestricted Fund	68515	0.4	0.0	0.0
Unrestricted Total		0.4	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	61.0	60.0	60.0
Restricted Total		61.0	60.0	60.0
Total Estimated Revenues		61.4	60.0	60.0

**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	4,669.2	0.0	60.0	4,729.2
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	3.4	0.0	0.0	3.4
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	101.4	0.0	0.0	101.4
-Adjustments for Personal Services Working Reserve Rates and SBS	68.1	0.0	0.0	68.1
FY2006 Governor	4,842.1	0.0	60.0	4,902.1

**Yukon-Kuskokwim Correctional Center
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	40	40	Annual Salaries	2,635,281
Part-time	0	0	COLA	65,107
Nonpermanent	0	0	Premium Pay	86,782
			Annual Benefits	1,362,433
			<i>Less 3.58% Vacancy Factor</i>	<i>(148,503)</i>
			Lump Sum Premium Pay	108,000
Totals	40	40	Total Personal Services	4,109,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	0	1	1
Administrative Clerk III	0	0	0	1	1
Administrative Manager I	0	0	0	1	1
Adult Probation Off I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer II	0	0	0	23	23
Correctional Officer III	0	0	0	5	5
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Journey	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Totals	0	0	0	40	40