

State of Alaska FY2006 Governor's Operating Budget

Department of Corrections Ketchikan Correctional Center Component Budget Summary

Component: Ketchikan 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: \$3,018,900	Personnel:	
	Full time	35
	Part time	0
	Total	35

Key Component Challenges

The Ketchikan Correctional Center faces 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 backlog of deferred maintenance that continue to negatively impact daily operations.
- Provide safety, security and consistency in daily operations when inmate counts are higher than facility capacity.
- Rebuild or replace the main service access road. It is eroding, due to rainfall, and is becoming unusable.
- Replace the eroded plumbing throughout the facility.

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

- Installed security cameras in all intake cells.
- Improved the CCTV system by converting to digital recording and installing security cameras within four intake cells.
- Continued to expand the Electronic Monitoring program to relieve overcrowding.
- Replaced and improved the stairs to the tower.
- Implemented the Departments improved visitor database that streamlined the visiting process.

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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**Ketchikan 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	2,250.9	2,449.0	2,566.9
72000 Travel	42.0	13.8	13.8
73000 Services	180.5	223.4	223.4
74000 Commodities	233.2	214.8	214.8
75000 Capital Outlay	12.4	0.0	0.0
77000 Grants, Benefits	14.2	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,733.2	2,901.0	3,018.9
Funding Sources:			
1004 General Fund Receipts	2,733.2	2,901.0	3,018.9
Funding Totals	2,733.2	2,901.0	3,018.9

**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	2,901.0	0.0	0.0	2,901.0
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	2.1	0.0	0.0	2.1
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	73.7	0.0	0.0	73.7
-Adjustments for Personal Services Working Reserve Rates and SBS	42.1	0.0	0.0	42.1
FY2006 Governor	3,018.9	0.0	0.0	3,018.9

**Ketchikan 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	35	35	Annual Salaries	1,637,722
Part-time	0	0	COLA	41,658
Nonpermanent	0	0	Premium Pay	57,760
			Annual Benefits	951,679
			<i>Less 4.92% Vacancy Factor</i>	(132,419)
			Lump Sum Premium Pay	94,500
Totals	35	35	Total Personal Services	2,650,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	0	1	1
Administrative Manager I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer I	0	0	0	1	1
Correctional Officer II	0	0	0	20	20
Correctional Officer III	0	0	0	6	6
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 Lead	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Totals	0	0	0	35	35