

**State of Alaska
FY2009 Governor's Operating Budget**

**Department of Corrections
Anchorage Correctional Complex
Component Budget Summary**

Component: Anchorage Correctional Complex

Contribution to Department's Mission

Incarcerate and supervise male and 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: \$23,725,200	Personnel:	
	Full time	233
	Part time	0
	Total	233

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.

Anchorage Correctional Complex (ACC) 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 continues to experience a steady increase in the number of incarcerated prisoners. While the total overall number of offenders has dramatically increased, the number of federal prisoners housed by the department has been declining. The reduction in the number of federal prisoners, overstated receipt authority, as well as a drop in the number of days these federal prisoners are incarcerated results in a decrease in the amount of realizable federal receipts. Given this disproportional rate of increase between state and federal inmates residing in our institutions, the department is projecting a shortfall in the amount of federal revenue and therefore requests a fund source change to GF.

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

netting over recreation yards to stop the introduction of contraband from that source.

Completed several facility maintenance projects including painting of visiting areas and prisoner modules, completion of water line repair in west building, addition of ADA exit signs in west building. Completed several fire, life, safety projects including updates to air-pacs (controlled breathing apparatus, inclusion of man-down feature to all hand-held radios for east building.

Changed attorney visitation hours and made other changes to visitation resulting in less congestion in reception area and providing for greater efficiency.

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 MC)

Contact Information
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Anchorage Correctional Complex Component Financial Summary

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	20,155.5	18,651.3	19,606.4
72000 Travel	4.2	18.4	18.4
73000 Services	1,823.4	1,729.2	1,714.1
74000 Commodities	2,234.9	2,386.3	2,386.3
75000 Capital Outlay	6.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	24,224.3	22,785.2	23,725.2
Funding Sources:			
1002 Federal Receipts	2,552.2	3,508.2	2,508.2
1004 General Fund Receipts	19,071.9	16,676.8	18,616.8
1108 Statutory Designated Program Receipts	2,415.8	2,415.8	2,415.8
1156 Receipt Supported Services	184.4	184.4	184.4
Funding Totals	24,224.3	22,785.2	23,725.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2,552.2	3,508.2	2,508.2
Statutory Designated Program Receipts	51063	2,415.8	2,415.8	2,415.8
Receipt Supported Services	51073	184.4	184.4	184.4
Restricted Total		5,152.4	6,108.4	5,108.4
Total Estimated Revenues		5,152.4	6,108.4	5,108.4

**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	16,676.8	3,508.2	2,600.2	22,785.2
Adjustments which will continue current level of service:				
-Correct Unrealizable Fund Sources for Salary Adjustments: Correctional Officers	72.3	-72.3	0.0	0.0
-Transfer PCN's with funding to Anchorage Correctional Complex from Classification and Furlough	142.5	0.0	0.0	142.5
-Transfer PCN with funding from Anchorage Correctional Complex to Classification and Furlough	-91.1	0.0	0.0	-91.1
-First FY2008 Fuel/Utility Cost Increase Funding Distribution	-15.1	0.0	0.0	-15.1
-Increase for Federal Revenue Shortfall	1,000.0	-1,000.0	0.0	0.0
-GF Authorization Redistribution for Correctional Officer Premium Pay	-169.1	0.0	0.0	-169.1
-FY 09 Bargaining Unit Contract Terms: Correctional Officers	326.6	72.3	0.0	398.9
-FY 09 Bargaining Unit Contract Terms: General Government Unit	166.9	0.0	0.0	166.9
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	31.5	0.0	0.0	31.5
Proposed budget increases:				
-Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	475.5	0.0	0.0	475.5
FY2009 Governor	18,616.8	2,508.2	2,600.2	23,725.2

Anchorage Correctional Complex Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	242	233	Annual Salaries	11,259,566
Part-time	0	0	COLA	545,305
Nonpermanent	0	0	Premium Pay	842,311
			Annual Benefits	6,959,184
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	242	233	Total Personal Services	19,606,366

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	3	0	0	0	3
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	12	0	0	0	12
Administrative Clerk III	8	0	0	0	8
Administrative Manager II	1	0	0	0	1
Adult Probation Off I	1	0	0	0	1
Adult Probation Off II	9	0	0	0	9
Adult Probation Off III	1	0	0	0	1
Asst Correctional Supt	2	0	0	0	2
Correctional Officer I	9	0	0	0	9
Correctional Officer II	130	0	0	0	130
Correctional Officer III	22	0	0	0	22
Correctional Officer IV	3	0	0	0	3
Correctional Superintendent II	1	0	0	0	1
Criminal Justice Technician II	4	0	0	0	4
Ed Coordinator (Cor)	2	0	0	0	2
Enviro Services Journey II	2	0	0	0	2
Food Service Foreman	1	0	0	0	1
Food Service Journey	2	0	0	0	2
Food Service Lead	5	0	0	0	5
Food Service Supervisor	1	0	0	0	1
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	2	0	0	0	2
Maint Spec Etrician Journey II	1	0	0	0	1
Maint Spec Etronics Journey II	2	0	0	0	2
Maint Spec Plumb Jrny II	1	0	0	0	1
Micro/Network Tech II	1	0	0	0	1
Stock & Parts Svcs Journey II	1	0	0	0	1
Stock & Parts Svcs Sub Journey	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Totals	233	0	0	0	233