

State of Alaska FY2009 Governor's Operating Budget

Department of Corrections Prison System Expansion Component Budget Summary

Component: Prison System Expansion

Contribution to Department's Mission

Coordination and review of facility infrastructure for increase to institutional bed capacity.

Core Services

Manage the planning, design, modification, renovation and construction program for the prison system expansion projects.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$682,700	Personnel:	
	Full time	5
	Part time	0
	Total	5

Key Component Challenges

Complete any remaining local government agreements for expanding Spring Creek Correctional Center (Seward), Fairbanks Correctional Center (Fairbanks) and Yukon-Kuskokwim Correctional Center (Bethel) and Point MacKenzie Correctional Center (PMCC).

Complete project designs and award construction contracts for expanding the above three locations and for constructing the new prison in the Matanuska-Susitna Borough.

Develop staffing requirements, recruitment and expanded training programs for all expansion projects.

Significant Changes in Results to be Delivered in FY2009

Annual operating support for successful prison system expansion planning and coordination.

Major Component Accomplishments in 2007

The Matanuska-Susitna Borough and Department of Corrections completed site selection for a new prison. The primary location is on Borough-owned land at Pt. MacKenzie, with an alternate location at Palmer Correctional Center (Sutton).

Initiated discussions with local governments to expand the following institutions:

- Seward: Spring Creek Correctional Center (144 beds)
- Fairbanks: Fairbanks Correctional Center (80 beds)
- Bethel: Yukon-Kuskokwim Correctional Center (68 beds)

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)

- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

Contact Information
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**Prison System Expansion
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	470.4	477.1
72000 Travel	0.0	7.0	25.0
73000 Services	0.0	5.6	167.6
74000 Commodities	0.0	6.0	6.0
75000 Capital Outlay	0.0	7.0	7.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	496.0	682.7
Funding Sources:			
1004 General Fund Receipts	0.0	496.0	682.7
Funding Totals	0.0	496.0	682.7

**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	496.0	0.0	0.0	496.0
Adjustments which will continue current level of service:				
-FY 09 Health Insurance Increases for Exempt Employees	0.4	0.0	0.0	0.4
-FY 09 Bargaining Unit Contract Terms: General Government Unit	6.3	0.0	0.0	6.3
Proposed budget increases:				
-Increase operating authorization	180.0	0.0	0.0	180.0
FY2009 Governor	682.7	0.0	0.0	682.7

**Prison System Expansion
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	5	5	Annual Salaries	307,851
Part-time	0	0	COLA	5,799
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	166,290
			<i>Less 0.59% Vacancy Factor</i>	<i>(2,840)</i>
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	477,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Corr Superintendent III	0	0	0	1	1
Criminal Justice Planner	1	0	0	0	1
Expansion Planning Fac Mgr	1	0	0	0	1
Fac Exp Planner Clerk III	1	0	0	0	1
Physical Plant Manager	0	0	0	1	1
Totals	3	0	0	2	5