

State of Alaska
FY2009 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 that are committed to the custody of the department.

Core Services

Offender Confinement
Behavioral Intervention

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$5,480,400	Personnel:	
	Full time	40
	Part time	0
	Total	40

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.

Yukon-Kuskokwim Correctional Center (YKCC) 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 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

A continuing concerted effort has been made to promote regional hires. As a result several recent Correctional Officer

positions were filled with applicants from the Bethel region.

Yukon-Kuskokwim Correctional Center (YKCC) continued their annual tradition of sheltering and caring for sled dogs dropped from the annual K-300 Dog Race. Approximately 80 dogs were sheltered in the straw-covered yard of the YKCC's prison. The dog population varied greatly as owners returned from the trail to collect their dogs. Inmates volunteered to care for the dogs by providing attention, food, water, and clean straw bedding.

The fishing season produced approximately 1,847 fish which included Kings, Silvers, Reds and Chum Salmon weighing approximately 10 – 20 lbs each. The fish were brought back to the facility where inmates washed, cleaned, gutted, packaged, and froze them to be incorporated into offender meals at the YKCC.

Inmates at the YKCC planted and harvested a vegetable garden. The vegetables consisted of potatoes, cabbage, lettuce, cauliflower, broccoli and celery. The vegetables were harvested for inmate consumption at the YKCC. It was a success and looking forward to next year.

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
<p>Contact: Garland Armstrong, Director of Institutions Phone: (907) 269-7409 Fax: (907) 269-7420 E-mail: garland.armstrong@alaska.gov</p>

**Yukon-Kuskokwim Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,674.1	4,201.2	4,517.9
72000 Travel	9.2	13.8	13.8
73000 Services	650.3	442.0	442.0
74000 Commodities	558.3	506.7	506.7
75000 Capital Outlay	1.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,893.3	5,163.7	5,480.4
Funding Sources:			
1004 General Fund Receipts	4,844.7	5,103.7	5,420.4
1007 Inter-Agency Receipts	48.6	60.0	60.0
Funding Totals	4,893.3	5,163.7	5,480.4

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				
Interagency Receipts	51015	48.6	60.0	60.0
Restricted Total		48.6	60.0	60.0
Total Estimated Revenues		48.6	60.0	60.0

**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	5,103.7	0.0	60.0	5,163.7
Adjustments which will continue current level of service:				
-GF Authorization Redistribution for Correctional Officer Premium Pay	98.9	0.0	0.0	98.9
-FY 09 Bargaining Unit Contract Terms: Correctional Officers	90.4	0.0	0.0	90.4
-FY 09 Bargaining Unit Contract Terms: General Government Unit	28.5	0.0	0.0	28.5
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	6.8	0.0	0.0	6.8
Proposed budget increases:				
-Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	92.1	0.0	0.0	92.1
FY2009 Governor	5,420.4	0.0	60.0	5,480.4

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

Authorized Positions		Personal Services Costs		
FY2008		FY2009		
	Management	Governor		
	Plan			
Full-time	40	40	Annual Salaries	2,722,615
Part-time	0	0	COLA	121,415
Nonpermanent	0	0	Premium Pay	175,848
			Annual Benefits	1,498,032
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	40	40	Total Personal Services	4,517,910

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
Asst Correctional Supt	0	0	0	1	1
Correctional Officer II	0	0	0	22	22
Correctional Officer III	0	0	0	6	6
Correctional Superintendent I	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