

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

**Department of Corrections
Matanuska-Susitna Correctional Center
Component Budget Summary**

Component: Matanuska-Susitna 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: \$3,821,200	Personnel:	
	Full time	36
	Part time	0
	Total	36

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.

Matanuska-Susitna Correctional Center (MSCC) 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

Converted old female dorm into a Minimum Security housing unit to house sentenced inmates to assist in the ongoing maintenance upkeep of the facility.

Upgraded the 20 bed Booking Dormitory by grinding and repainting the entire housing unit, along with replacing sections of the floor that were buckling.

Added an exterior roof to cover two refrigeration condensers that had been moved outside the facility during the gym conversion project.

Converted unused indoor recreation space into 16 bed dormitory for crisis overflow. This allowed the facility to absorb the overcrowding of female prisoners, created additional space for Protective Custody prisoners and alleviated the heavy bed space demand on the Segregation Unit.

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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**Matanuska-Susitna 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	3,189.1	3,146.7	3,338.0
72000 Travel	0.0	1.5	1.5
73000 Services	240.8	200.0	199.7
74000 Commodities	275.3	282.0	282.0
75000 Capital Outlay	2.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,707.2	3,630.2	3,821.2
Funding Sources:			
1004 General Fund Receipts	3,707.2	3,630.2	3,821.2
Funding Totals	3,707.2	3,630.2	3,821.2

**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	3,630.2	0.0	0.0	3,630.2
Adjustments which will continue current level of service:				
-First FY2008 Fuel/Utility Cost Increase Funding Distribution	-0.3	0.0	0.0	-0.3
-GF Authorization Redistribution for Correctional Officer Premium Pay	73.1	0.0	0.0	73.1
-FY 09 Bargaining Unit Contract Terms: Correctional Officers	69.3	0.0	0.0	69.3
-FY 09 Bargaining Unit Contract Terms: General Government Unit	14.7	0.0	0.0	14.7
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	4.9	0.0	0.0	4.9
Proposed budget increases:				
-Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	29.3	0.0	0.0	29.3
FY2009 Governor	3,821.2	0.0	0.0	3,821.2

**Matanuska-Susitna Correctional Center
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	36	36	Annual Salaries	1,966,802
Part-time	0	0	COLA	84,577
Nonpermanent	0	0	Premium Pay	129,132
			Annual Benefits	1,157,477
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	36	36	Total Personal Services	3,337,988

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	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	2	2
Correctional Officer II	0	0	0	18	18
Correctional Officer III	0	0	0	7	7
Correctional Officer IV	0	0	0	1	1
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 Lead	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Totals	0	0	0	36	36