

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

**Department of Corrections
Spring Creek Correctional Center
Component Budget Summary**

Component: Spring Creek Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male sentenced 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: \$19,856,200	Personnel:	
	Full time	185
	Part time	1
	Total	186

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.

Spring Creek Correctional Center (SCCC) 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

Establish and maintain one additional Temporary Housing Units at the Spring Creek Correctional Center (SCCC) for housing 20 offenders to assist with in-state offender population management.

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

In partnership with the Kenai Peninsula Borough School District continued to provide educational services for youthful prisoners. Conducted a high school graduation ceremony for 24 prisoners that graduated from the Youth Offender Program.

Held eight cultural events for prisoners; Alaska Native Potlatch, Juneteenth Celebration, Inmate Organization Banquets and July Fourth celebration.

Conducted "Prisoner Job Fair" to introduce job search skills and job interview techniques to prisoners. This was accomplished with community involvement.

Provided support for the filming of two nationally broadcast hour long shows about the Spring Creek Correctional Center; MSNBC's "Lockup - Spring Creek" which focused on Spring Creek's unique prison and prisoners and Court TV's "Alaska's Toughest Prison" which focused on Spring Creek's security staff.

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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**Spring Creek 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	15,152.4	15,090.0	16,638.1
72000 Travel	25.0	11.2	12.1
73000 Services	1,667.0	1,419.8	1,556.0
74000 Commodities	1,498.0	1,527.0	1,650.0
75000 Capital Outlay	78.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	18,421.0	18,048.0	19,856.2
Funding Sources:			
1004 General Fund Receipts	18,421.0	18,048.0	19,856.2
Funding Totals	18,421.0	18,048.0	19,856.2

**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	18,048.0	0.0	0.0	18,048.0
Adjustments which will continue current level of service:				
-First FY2008 Fuel/Utility Cost Increase Funding Distribution	-72.0	0.0	0.0	-72.0
-GF Authorization Redistribution for Correctional Officer Premium Pay	231.2	0.0	0.0	231.2
-FY 09 Bargaining Unit Contract Terms: Correctional Officers	338.3	0.0	0.0	338.3
-FY 09 Bargaining Unit Contract Terms: General Government Unit	85.8	0.0	0.0	85.8
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	27.0	0.0	0.0	27.0
Proposed budget increases:				
-Establish Temporary Housing Units for Offenders	489.5	0.0	0.0	489.5
-Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	708.4	0.0	0.0	708.4
FY2009 Governor	19,856.2	0.0	0.0	19,856.2

**Spring Creek 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	185	185	Annual Salaries	9,660,101
Part-time	0	1	COLA	443,913
Nonpermanent	0	0	Premium Pay	726,382
			Annual Benefits	5,807,702
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	185	186	Total Personal Services	16,638,098

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	2	2
Administrative Assistant	0	0	0	1	1
Administrative Clerk II	0	0	0	3	3
Administrative Clerk III	0	0	0	2	2
Administrative Manager II	0	0	0	1	1
Adult Probation Off II	0	0	0	6	6
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	7	7
Correctional Officer II	0	0	0	119	119
Correctional Officer III	0	0	0	16	16
Correctional Officer IV	0	0	0	2	2
Correctional Superintendent I	0	0	0	1	1
Criminal Justice Technician II	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	3	3
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	6	6
Food Service Supervisor	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etrionics Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Adv Journey	0	0	0	1	1
Micro/Network Tech II	0	0	0	1	1
Stock & Parts Svcs Journey II	0	0	0	1	1
Supply Technician II	0	0	0	1	1
Totals	0	0	0	186	186