

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

**Department of Corrections
Ketchikan Correctional Center
Component Budget Summary**

Component: Ketchikan 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: \$3,752,000	Personnel:	
	Full time	35
	Part time	0
	Total	35

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.

Ketchikan Correctional Center (KCC) faces similar challenges as all other state correctional facilities: it must meet operational expectations while striving to remain within the allocated budget.

Maintain a viable and successful electronic monitoring program while assuring public safety.

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

Replaced major components for the Ketchikan Correctional Center information systems and visual surveillance systems.

Completed extensive mechanical repairs within the interior of the correctional center.

Upgraded one-third of all existing fire extinguishers throughout the facility.

Offenders renovated the totem pole and completed landscaping to the front of the building.

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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**Ketchikan 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	2,985.3	3,077.7	3,276.8
72000 Travel	15.9	13.8	13.8
73000 Services	257.8	235.0	229.7
74000 Commodities	242.2	231.7	231.7
75000 Capital Outlay	0.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,501.3	3,558.2	3,752.0
Funding Sources:			
1004 General Fund Receipts	3,501.3	3,558.2	3,752.0
Funding Totals	3,501.3	3,558.2	3,752.0

**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	3,558.2	0.0	0.0	3,558.2
Adjustments which will continue current level of service:				
-First FY2008 Fuel/Utility Cost Increase Funding Distribution	-5.3	0.0	0.0	-5.3
-GF Authorization Redistribution for Correctional Officer Premium Pay	71.7	0.0	0.0	71.7
-FY 09 Bargaining Unit Contract Terms: Correctional Officers	68.2	0.0	0.0	68.2
-FY 09 Bargaining Unit Contract Terms: General Government Unit	14.3	0.0	0.0	14.3
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	4.2	0.0	0.0	4.2
Proposed budget increases:				
-Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	40.7	0.0	0.0	40.7
FY2009 Governor	3,752.0	0.0	0.0	3,752.0

**Ketchikan Correctional Center
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	35	35	Annual Salaries	1,918,023
Part-time	0	0	COLA	81,826
Nonpermanent	0	0	Premium Pay	142,972
			Annual Benefits	1,133,942
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	35	35	Total Personal Services	3,276,763

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer I	0	0	0	1	1
Correctional Officer II	0	0	0	19	19
Correctional Officer III	0	0	0	6	6
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Criminal Justice Technician I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Lead	0	0	0	2	2
Maint Gen Journey	0	0	0	1	1
Totals	0	0	0	35	35