

**State of Alaska**  
**FY2010 Governor's Operating Budget**

**Department of Corrections**  
**Anchorage Correctional Complex**  
**Component Budget Summary**

## Component: Anchorage Correctional Complex

### 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

### FY2010 Resources Allocated to Achieve Results

**FY2010 Component Budget: \$24,190,700**

**Personnel:**

Full time	239
Part time	0
<b>Total</b>	<b>239</b>

### Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The inmate population continues to create numerous logistical and financial challenges.

Anchorage Correctional Complex (ACC) faces similar challenges as all other state correctional facilities: it must meet operational expectations while striving to remain within fiscal parameters.

Participate in review, design, planning and coordination of facility expansion project with Department management.

Americans with Disabilities Act (ADA) requirements need to be completed to assure compliance. The acute mental health unit, "Mike Mod" cells and doors, professional visitation room(s), public bathroom stalls and program locks need to be modified and upgraded. It is a challenge to temporarily relocate seriously mentally ill prisoners in order to get these modifications and upgrades completed.

### Significant Changes in Results to be Delivered in FY2010

No changes in results delivered.

### Major Component Accomplishments in 2008

Completed the planned retrofit of identified electrical and plumbing fixtures through out the facility. This was in connection with Alaska Department of Transportation, for the Energy Conservation Project to reduce usage of electrical power and water usage within the facility.

Counter and work areas were constructed by maintenance staff for a cash window. This allowed for greater management of space.

Anchorage Correctional Complex is now using Lexan for prisoner and visitation windows rather than glass. This reduces cost and can be installed in-house.

An additional phone line was installed to better accommodate requests for rural court telephonic hearings.

### **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)

<b>Contact Information</b>
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### Anchorage Correctional Complex Component Financial Summary

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	20,595.5	20,044.4	20,071.9
72000 Travel	0.4	18.4	18.4
73000 Services	1,840.9	1,799.6	1,714.1
74000 Commodities	2,036.8	2,386.3	2,386.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>24,473.6</b>	<b>24,248.7</b>	<b>24,190.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,508.2	2,580.5	2,580.5
1004 General Fund Receipts	19,345.6	19,048.4	18,990.4
1108 Statutory Designated Program Receipts	2,415.8	2,415.8	2,415.8
1156 Receipt Supported Services	204.0	204.0	204.0
<b>Funding Totals</b>	<b>24,473.6</b>	<b>24,248.7</b>	<b>24,190.7</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	2,508.2	2,580.5	2,580.5
Statutory Designated Program Receipts	51063	2,415.8	2,415.8	2,415.8
Receipt Supported Services	51073	204.0	204.0	204.0
<b>Restricted Total</b>		<b>5,128.0</b>	<b>5,200.3</b>	<b>5,200.3</b>
<b>Total Estimated Revenues</b>		<b>5,128.0</b>	<b>5,200.3</b>	<b>5,200.3</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>19,048.4</b>	<b>2,580.5</b>	<b>2,619.8</b>	<b>24,248.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	12.9	-12.9	0.0	0.0
-Transfer PCN 20-7663 Micro/Network Tech I/II from Anchorage Correctional Complex to Information Technology MIS	-83.0	0.0	0.0	-83.0
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-85.5	0.0	0.0	-85.5
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	97.6	12.9	0.0	110.5
<b>FY2010 Governor</b>	<b>18,990.4</b>	<b>2,580.5</b>	<b>2,619.8</b>	<b>24,190.7</b>

**Anchorage Correctional Complex  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	240	239	Annual Salaries	11,990,572
Part-time	0	0	COLA	94,072
Nonpermanent	0	0	Premium Pay	750,165
			Annual Benefits	7,237,092
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>240</b>	<b>239</b>	<b>Total Personal Services</b>	<b>20,071,901</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	3	0	0	0	3
Administrative Assistant II	1	0	0	0	1
Administrative Clerk II	13	0	0	0	13
Administrative Clerk III	8	0	0	0	8
Administrative Officer I	1	0	0	0	1
Adult Probation Off II	10	0	0	0	10
Adult Probation Off III	1	0	0	0	1
Asst Correctional Supt	2	0	0	0	2
Correctional Officer I	14	0	0	0	14
Correctional Officer II	130	0	0	0	130
Correctional Officer III	23	0	0	0	23
Correctional Officer IV	3	0	0	0	3
Correctional Superintendent II	1	0	0	0	1
Criminal Justice Technician II	4	0	0	0	4
Ed Coordinator (Cor)	2	0	0	0	2
Enviro Services Journey II	2	0	0	0	2
Food Service Foreman	1	0	0	0	1
Food Service Journey	2	0	0	0	2
Food Service Lead	5	0	0	0	5
Food Service Supervisor	1	0	0	0	1
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	2	0	0	0	2
Maint Spec Etrician Journey II	1	0	0	0	1
Maint Spec Etronics Journey II	2	0	0	0	2
Maint Spec Plumb Jrny II	1	0	0	0	1
Stock & Parts Svcs Journey II	1	0	0	0	1
Stock & Parts Svcs Sub Journey	1	0	0	0	1
Supply Technician II	1	0	0	0	1
<b>Totals</b>	<b>239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239</b>