

# **State of Alaska FY2010 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

**FY2010 Resources Allocated to Achieve Results**

**FY2010 Component Budget: \$5,471,300**

**Personnel:**

Full time	40
Part time	0
<b>Total</b>	<b>40</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.

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 fiscal parameters.

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

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

No changes in results delivered.

**Major Component Accomplishments in 2008**

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.

YKCC continued their annual tradition of sheltering and caring for sled dogs dropped from the annual K-300 Dog Race. Approximately 78 dogs were sheltered in the straw-covered yard of the YKCC's prison. Inmates volunteered to care for the dogs by providing attention, food, water, and clean straw bedding.

The fishing season produced approximately 900 fish which included Kings, Silvers, Reds and Chum Salmon weighing approximately 7-15 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.

As part of the YKCC community service work program, six inmates under the supervision of a Correctional Officer completed picking up trash along the Chief Eddie Hoffman Highway, an approximate stretch of six miles. Total of 108 bags of trash was collected.

Completed 80% of 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.

### 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><b>Contact:</b> Garland Armstrong, Director of Institutions <b>Phone:</b> (907) 761-5622 <b>Fax:</b> (907) 761-5609 <b>E-mail:</b> garland.armstrong@alaska.gov</p>

**Yukon-Kuskokwim Correctional Center  
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	3,973.5	4,483.7	4,508.2
72000 Travel	11.5	13.8	13.8
73000 Services	675.4	625.3	442.6
74000 Commodities	566.2	506.7	506.7
75000 Capital Outlay	31.2	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>5,257.8</b>	<b>5,629.5</b>	<b>5,471.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	5,212.4	5,569.5	5,411.3
1007 Inter-Agency Receipts	45.4	60.0	60.0
<b>Funding Totals</b>	<b>5,257.8</b>	<b>5,629.5</b>	<b>5,471.3</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>				
Interagency Receipts	51015	45.4	60.0	60.0
<b>Restricted Total</b>		<b>45.4</b>	<b>60.0</b>	<b>60.0</b>
<b>Total Estimated Revenues</b>		<b>45.4</b>	<b>60.0</b>	<b>60.0</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>5,569.5</b>	<b>0.0</b>	<b>60.0</b>	<b>5,629.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-182.7	0.0	0.0	-182.7
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	24.5	0.0	0.0	24.5
<b>FY2010 Governor</b>	<b>5,411.3</b>	<b>0.0</b>	<b>60.0</b>	<b>5,471.3</b>

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

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	40	40	Annual Salaries	2,843,471
Part-time	0	0	COLA	22,477
Nonpermanent	0	0	Premium Pay	125,034
			Annual Benefits	1,517,185
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>40</b>	<b>40</b>	<b>Total Personal Services</b>	<b>4,508,167</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Clerk II	0	0	0	1	1
Administrative Clerk III	0	0	0	1	1
Administrative Officer 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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>40</b>