

State of Alaska
FY2014 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

Major Component Accomplishments in 2012

Continue to provide evidence-based programming in the areas of education, vocation, substance abuse treatment, re-entry, parenting and criminal thinking.

A total of 28,717 lbs of Pt. MacKenzie Work Farm produce was processed for inmate consumption.

Completed the following offender reviews:

- 7 inmates had Levels of Service Inventory-Revised risk assessments completed.
- 1 inmate had Offender Management Plans completed.
- 1 inmate had Individual Reentry Plans completed.

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 37.8 hours of training.

Maintenance projects include:

- Security Fence Upgrade.
- Fence Construction.
- Lighting Upgrade.
- Kitchen Hood Extinguisher Replacement.

Key Component Challenges

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

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Meet operational expectations while striving to remain within the fiscal parameters.

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

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community supervision.

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

Significant Changes in Results to be Delivered in FY2014

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, 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) Corrections (22 AAC)

Contact Information
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**Matanuska-Susitna Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,868.6	4,148.6	4,063.0
72000 Travel	0.0	0.0	0.0
73000 Services	194.5	131.1	131.1
74000 Commodities	288.0	258.2	258.2
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
Expenditure Totals	4,351.1	4,537.9	4,452.3
Funding Sources:			
1004 General Fund Receipts	4,351.1	4,537.9	4,452.3
Funding Totals	4,351.1	4,537.9	4,452.3

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	4,537.9	0.0	0.0	0.0	4,537.9
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	4.4	0.0	0.0	0.0	4.4
-Align Authority for Premium Pay Distribution	-90.0	0.0	0.0	0.0	-90.0
FY2014 Governor	4,452.3	0.0	0.0	0.0	4,452.3

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

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	38	38	Annual Salaries	2,416,607
Part-time	0	0	COLA	2,308
Nonpermanent	0	0	Premium Pay	110,502
			Annual Benefits	1,532,835
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	700
Totals	38	38	Total Personal Services	4,062,952

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer II	0	0	0	22	22
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	38	38

Component Detail All Funds
Department of Corrections

Component: Matanuska-Susitna Correctional Center (AR50672) (713)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,868.6	4,148.6	4,148.6	4,148.6	4,063.0	-85.6	-2.1%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	194.5	131.1	131.1	131.1	131.1	0.0	0.0%
74000 Commodities	288.0	258.2	258.2	258.2	258.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,351.1	4,537.9	4,537.9	4,537.9	4,452.3	-85.6	-1.9%
Fund Sources:							
1004 Gen Fund (UGF)	4,351.1	4,537.9	4,537.9	4,537.9	4,452.3	-85.6	-1.9%
Unrestricted General (UGF)	4,351.1	4,537.9	4,537.9	4,537.9	4,452.3	-85.6	-1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	38	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	4,537.9	4,148.6	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
1004 Gen Fund		4,537.9										
Subtotal		4,537.9	4,148.6	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		4,537.9	4,148.6	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
FY2014 Salary and Health Insurance increase : \$4.4												
FY2014 Salary Increase of 1% LTC: \$2.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$2.1												
Align Authority for Premium Pay Distribution	Trout	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-90.0										
After reconciliation of personal services within Population Management, a re-distribution of \$245.0 in general fund lump sum premium pay authority is necessary to maintain a zero vacancy and turnover rate within various 24-hour institutional facilities.												
Personal services authority is re-distributed as follows:												
\$135.0 - Hiland Mountain Correctional Center												
(\$ 80.0) - Fairbanks Correctional Center												
\$ 60.0 - Ketchikan Correctional Center												
(\$ 90.0) - Mat-Su Correctional Center												
\$ 50.0 - Wildwood Correctional Center												
(\$ 75.0) - Pt.MacKenzie Correctional Farm												
Totals		4,452.3	4,063.0	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5246	Correctional Officer IV	FT	P	SS	Palmer	100	18J / K	12.0		75,768	0	0	44,494	120,262	120,262
20-5255	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-5256	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-6155	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-6160	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6198	Correctional Officer III	FT	P	GC	Palmer	100	15B / C	12.0		59,196	0	3,496	38,587	101,279	101,279
20-8801	Correctional Superintendent I	FT	P	SS	Palmer	100	21J / K	12.0		92,388	0	0	50,722	143,110	143,110
20-8802	Adult Probation Off II	FT	P	GP	Palmer	100	16M / N	12.0		70,123	0	0	42,885	113,008	113,008
20-8803	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		69,755	0	4,051	42,751	116,557	116,557
20-8804	Correctional Officer II	FT	P	GC	Palmer	100	13O / P	12.0		75,183	0	4,524	44,962	124,669	124,669
20-8805	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-8806	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		55,615	0	3,258	37,156	96,029	96,029
20-8807	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		52,269	0	3,045	35,822	91,136	91,136
20-8808	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		68,485	0	4,051	42,275	114,811	114,811
20-8809	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-8810	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		49,487	0	2,944	34,742	87,173	87,173
20-8811	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		49,838	0	2,944	34,873	87,655	87,655
20-8812	Correctional Officer III	FT	P	GC	Palmer	100	15J / K	12.0		72,095	0	4,338	43,735	120,168	120,168
20-8813	Accounting Clerk	FT	A	GP	Palmer	100	10D / E	12.0		36,068	0	0	30,125	66,193	66,193
20-8814	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Palmer	1BB	51A / B	12.0		53,820	740	0	36,834	91,394	91,394
20-8815	Food Service Foreman	FT	A	LL	Palmer	1BB	53L / M	12.0		63,024	866	0	40,283	104,173	104,173
20-8816	Administrative Officer I	FT	A	SS	Palmer	100	17A / B	12.0		53,316	0	0	36,082	89,398	89,398
20-8817	Food Service Lead	FT	A	LL	Palmer	1BB	56K / L	12.0		51,051	702	0	35,797	87,550	87,550
20-8818	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-8821	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-8822	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		66,814	0	3,904	41,594	112,312	112,312
20-8823	Correctional Officer III	FT	P	GC	Palmer	100	15A / B	12.0		58,101	0	3,496	38,176	99,773	99,773
20-8824	Correctional Officer III	FT	P	GC	Palmer	100	15M	12.0		77,592	0	4,669	45,919	128,180	128,180
20-8826	Correctional Officer III	FT	P	GC	Palmer	100	15N / O	12.0		83,527	0	5,027	48,277	136,831	136,831
20-8827	Correctional Officer III	FT	P	GC	Palmer	100	15K / L	12.0		72,993	0	4,338	44,072	121,403	121,403
20-8828	Correctional Officer III	FT	P	GC	Palmer	100	15L / M	12.0		77,241	0	4,501	45,725	127,467	127,467
20-8829	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-8830	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		50,683	0	3,045	35,228	88,956	88,956
20-8833	Correctional Officer II	FT	A	GC	Palmer	100	13A / B	12.0		50,611	0	3,045	35,201	88,857	88,857
20-8834	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		63,425	0	3,763	40,271	107,459	107,459
20-8836	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		67,426	0	4,051	41,878	113,355	113,355
20-8837	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		67,321	0	4,051	41,839	113,211	113,211
20-8838	Ed Coordinator (Cor)	FT	A	GG	Palmer	100	16L / M	12.0		68,940	0	0	42,442	111,382	111,382

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	2,416,607	
													Total COLA:	2,308	
													Total Premium Pay:	110,502	
													Total Benefits:	1,532,835	
													Total Pre-Vacancy:	4,062,252	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	4,062,252	
													Plus Lump Sum Premium Pay:	700	
													Personal Services Line 100:	4,062,952	
Total Component Months:		456.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,062,252	4,062,252	100.00%
Total PCN Funding:	4,062,252	4,062,252	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	700	100.00%
Total Lump Sum Funding:	700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Services

Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			194.5	131.1	131.1
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				194.5	131.1	131.1
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.		0.3	0.0	0.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.		3.5	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		14.1	9.5	9.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		1.1	2.1	2.1
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		2.5	3.5	3.5
73675	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.		14.6	7.0	7.0
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.		19.6	24.1	24.1
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.4	0.4	0.4
73805	IT-Non-Telecommunication	Admin	Computer charges.	7.7	5.2	5.2
73806	IT-Telecommunication	Admin	Telephone charges.	12.5	13.7	13.7
73809	Mail	Admin	Central Mailroom charges.	0.1	1.2	1.2

Line Item Detail
Department of Corrections
Services

Component: Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			194.5	131.1	131.1	
73810	Human Resources	Admin	HR integration charges.	29.2	31.5	31.5
73811	Building Leases	Admin	Office lease space charges.	61.5	16.9	16.9
73814	Insurance	Admin	Risk Management charges.	3.7	3.4	3.4
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.1	2.2	2.2
73816	ADA Compliance	Labor	ADA charges.	0.4	0.4	0.4
73826	Other Equip/Machinery	Labor	Boiler inspection.	0.5	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	21.7	10.0	10.0

Line Item Detail
Department of Corrections
Commodities

Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		288.0	258.2	258.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			288.0	258.2	258.2
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	32.1	39.3	39.3
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	236.6	178.0	178.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	1.7	3.4	3.4
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	8.4	10.0	10.0
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	9.2	27.5	27.5

Inter-Agency Services
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73803	Conservation/Environ (IA Svcs)	Permit charges.	Inter-dept EnvCon	0.4	0.4	0.4
73803 Conservation/Environ (IA Svcs) subtotal:				0.4	0.4	0.4
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	7.7	5.2	5.2
73805 IT-Non-Telecommunication subtotal:				7.7	5.2	5.2
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	12.5	13.7	13.7
73806 IT-Telecommunication subtotal:				12.5	13.7	13.7
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	1.2	1.2
73809 Mail subtotal:				0.1	1.2	1.2
73810	Human Resources	HR integration charges.	Inter-dept Admin	29.2	31.5	31.5
73810 Human Resources subtotal:				29.2	31.5	31.5
73811	Building Leases	Office lease space charges.	Inter-dept Admin	61.5	16.9	16.9
73811 Building Leases subtotal:				61.5	16.9	16.9
73814	Insurance	Risk Management charges.	Inter-dept Admin	3.7	3.4	3.4
73814 Insurance subtotal:				3.7	3.4	3.4
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	1.1	2.2	2.2
73815 Financial subtotal:				1.1	2.2	2.2
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.4	0.4	0.4
73816 ADA Compliance subtotal:				0.4	0.4	0.4
73826	Other Equip/Machinery	Boiler inspection.	Inter-dept Labor	0.5	0.0	0.0
73826 Other Equip/Machinery subtotal:				0.5	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	21.7	10.0	10.0
73848 State Equip Fleet subtotal:				21.7	10.0	10.0
Matanuska-Susitna Correctional Center total:				138.8	84.9	84.9
Grand Total:				138.8	84.9	84.9