

**State of Alaska
FY2007 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 in-custody.

Core Services

Offender Confinement
Behavioral Intervention

FY2007 Resources Allocated to Achieve Results		
FY2007 Component Budget: \$21,952,000	Personnel:	
	Full time	244
	Part time	0
	Total	244

Key Component Challenges

Anchorage Correctional Complex faces the same challenges as all other state correctional facilities; it must meet operational expectations while remaining within budget.

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 continue to negatively impact daily operations.

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity. During FY2005 prisoner counts averaged 2.08% above emergency capacity. The first four months of FY2006 show a continuation of this trend with emergency capacity averaging 2.47%.

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.

Upgrade the communication and Close Circuit TV (CCTV) security systems to improve equipment compatibility, security and facilitate the disciplinary process.

Provide the safe, secure and efficient staging of prisoners being airlifted to out-of-state facilities.

Maintain and improve the physical security in the visitor and recreation areas to combat the introduction of contraband.

Significant Changes in Results to be Delivered in FY2007

The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Major Component Accomplishments in 2005

Achieved the National Institute of Ethics Certification of Integrity Award. Making it the first Correctional Agency to be nationally recognized. This award of certification signifies that the Department has made sufficient progress in its three-year Integrity Plan and is committed to completing the requirements of the plan.

Implementation of prisoner work crews assigned to assist Maintenance in completion of projects.

Medical Segregation unit continues operation and has resulted in an increase in staff efficiencies.

Renovations of the west prisoner modules including: evaluation and replacement of the common area drains; installation of sinks and cleaning agent dispenser.

Digital Law Library System was implemented in east and west buildings.

Stento inter-com system brought to west building adding to communication and reduction of radio traffic.

Renovation of booking area in west building to improve efficiency and overall security.

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 MC)

Contact Information

Contact: Leitoni Tupou, Director of Institutions
Phone: (907) 269-7409
Fax: (907) 269-7420
E-mail: leitoni_tupou@correct.state.ak.us

Anchorage Correctional Complex Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	16,145.0	17,027.6	18,084.5
72000 Travel	13.4	1.5	18.4
73000 Services	1,638.2	1,455.6	1,700.9
74000 Commodities	2,138.2	1,791.1	2,148.2
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	19,934.8	20,275.8	21,952.0
Funding Sources:			
1002 Federal Receipts	3,283.5	3,387.5	3,508.2
1004 General Fund Receipts	14,162.2	14,273.1	15,828.6
1007 Inter-Agency Receipts	0.0	15.0	15.0
1108 Statutory Designated Program Receipts	2,328.6	2,415.8	2,415.8
1156 Receipt Supported Services	160.5	184.4	184.4
Funding Totals	19,934.8	20,275.8	21,952.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	3,283.5	3,387.5	3,508.2
Interagency Receipts	51015	0.0	15.0	15.0
Statutory Designated Program Receipts	51063	2,328.6	2,415.8	2,415.8
Receipt Supported Services	51073	160.5	184.4	184.4
Restricted Total		5,772.6	6,002.7	6,123.4
Total Estimated Revenues		5,772.6	6,002.7	6,123.4

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	14,273.1	3,387.5	2,615.2	20,275.8
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	74.6	8.3	0.0	82.9
-Technical Adjustment - SB170 Criminal Law/Sentencing authorization from Institution Director's Office	54.6	0.0	0.0	54.6
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	11.7	0.9	0.0	12.6
-FY 07 Retirement Systems Cost Increase	470.0	87.5	0.0	557.5
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	11.8	0.0	0.0	11.8
Proposed budget increases:				
-Increase of Anchorage Correctional Complex Security Staffing	801.0	0.0	0.0	801.0
-Risk Management Self-Insurance Funding Increase	131.8	24.0	0.0	155.8
FY2007 Governor	15,828.6	3,508.2	2,615.2	21,952.0

Anchorage Correctional Complex Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>			
Full-time	241	244	Annual Salaries		11,045,649
Part-time	0	0	COLA		90,051
Nonpermanent	0	0	Premium Pay		382,478
			Annual Benefits		7,298,103
			<i>Less 4.73% Vacancy Factor</i>		(890,881)
			Lump Sum Premium Pay		159,100
Totals	241	244	Total Personal Services		18,084,500

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Accounting Clerk I	3	0	0	0	3	
Administrative Assistant	1	0	0	0	1	
Administrative Clerk II	12	0	0	0	12	
Administrative Clerk III	7	0	0	0	7	
Administrative Manager II	1	0	0	0	1	
Adult Probation Off I	2	0	0	0	2	
Adult Probation Off II	6	0	0	0	6	
Adult Probation Off III	1	0	0	0	1	
Asst Correctional Supt	2	0	0	0	2	
Correctional Officer I	23	0	0	0	23	
Correctional Officer II	125	0	0	0	125	
Correctional Officer III	20	0	0	0	20	
Correctional Officer IV	8	0	0	0	8	
Correctional Supt 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	6	0	0	0	6	
Food Service Supervisor	1	0	0	0	1	
Library Assistant II	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 I	2	0	0	0	2	
Maint Spec Plumb Jrny II	1	0	0	0	1	
Micro/Network Tech I	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 I	1	0	0	0	1	
Totals	244	0	0	0	244	