

State of Alaska
FY2007 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 in-custody.

Core Services

Offender Confinement
Behavioral Intervention

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$5,127,000	Personnel:	
	Full time	40
	Part time	0
	Total	40

Key Component Challenges

The Yukon-Kuskokwim Correctional Center 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 the 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 22.83% above emergency capacity. The first four months of FY2006 show a continuation of this trend with emergency capacity averaging 42.39%.

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.

Complete the upgrade of the Closed Circuit TV (CCTV) system to improve security and facilitate the disciplinary process.

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.

Installed and implemented the Digital Law Library System.

Completed water system upgrade. This required the replacement of greens and coal filter media in two water filters, and the installation of a heat exchanger to preheat untreated water to the filters.

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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**Yukon-Kuskokwim Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,212.5	4,001.1	4,195.6
72000 Travel	5.6	13.8	13.8
73000 Services	526.9	435.1	437.6
74000 Commodities	557.7	480.0	480.0
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	4,302.7	4,930.0	5,127.0
Funding Sources:			
1004 General Fund Receipts	4,247.2	4,870.0	5,067.0
1007 Inter-Agency Receipts	55.5	60.0	60.0
Funding Totals	4,302.7	4,930.0	5,127.0

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				
Interagency Receipts	51015	55.5	60.0	60.0
Restricted Total		55.5	60.0	60.0
Total Estimated Revenues		55.5	60.0	60.0

**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	4,870.0	0.0	60.0	4,930.0
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	19.8	0.0	0.0	19.8
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	2.1	0.0	0.0	2.1
-FY 07 Retirement Systems Cost Increase	135.9	0.0	0.0	135.9
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	2.0	0.0	0.0	2.0
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	37.2	0.0	0.0	37.2
FY2007 Governor	5,067.0	0.0	60.0	5,127.0

**Yukon-Kuskokwim Correctional Center
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	40	40	Annual Salaries	2,622,967
Part-time	0	0	COLA	19,919
Nonpermanent	0	0	Premium Pay	86,487
			Annual Benefits	1,550,738
			<i>Less 2.59% Vacancy Factor</i>	(110,911)
			Lump Sum Premium Pay	26,400
Totals	40	40	Total Personal Services	4,195,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	0	1	1
Administrative Clerk III	0	0	0	1	1
Administrative Manager I	0	0	0	1	1
Adult Probation Off I	0	0	0	2	2
Correctional Officer I	0	0	0	2	2
Correctional Officer II	0	0	0	20	20
Correctional Officer III	0	0	0	6	6
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent	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
Totals	0	0	0	40	40