

**State of Alaska
FY2005 Governor's Operating Budget**

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

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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

FY2005 Resources Allocated to Achieve Results		
FY2005 Component Budget: \$18,840,000	Personnel:	
	Full time	231
	Part time	0
	Total	231

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.

- Cook Inlet Pre-Trial (CIPT) facility and the Anchorage Jail (AJ) merged on August 18, 2003 to become the Anchorage Correctional Complex. The Anchorage Correctional Complex - West building (previously the Cook-Inlet Correctional Center) is in excess of twenty (20) years old and has significant maintenance needs that must continue to be addressed to minimize negative impact on daily operations.
- Provide consistency in daily operations when inmate counts are higher than facility capacity.

Significant Changes in Results to be Delivered in FY2005

No significant changes in the current level of service are anticipated for FY2005. The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be on efforts to implement administrative streamlining to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Major Component Accomplishments in 2003

- Integrated the Complex computer system via fiber optic cable to increase efficient communications between the Complex.
- Upgraded a portion of the existing roof structure in the west building is near completion, which will minimize further structural damage from icing and water.
- Replaced intercom system in the west building, which has reduced radio traffic and increased security and safety functions.
- ADA Public access upgrades for all areas used by visitors or inmates in the west building is near completion. An Elevator has been installed, the Booking shower has been modified, a holding cell and several modules were upgraded.
- Upgraded the Security fencing for all exercise yards in the west building to galvanized 6 gauge raised expanded metal.

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)

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**Anchorage Correctional Complex
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	16,322.5	15,771.7
72000 Travel	0.0	86.8	1.0
73000 Contractual	0.0	2,099.6	1,308.3
74000 Supplies	0.0	1,744.1	1,612.7
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	144.0	146.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	20,397.0	18,840.0
Funding Sources:			
1002 Federal Receipts	0.0	1,846.8	1,878.5
1004 General Fund Receipts	0.0	15,935.0	14,346.3
1007 Inter-Agency Receipts	0.0	15.0	15.0
1108 Statutory Designated Program Receipts	0.0	2,415.8	2,415.8
1156 Receipt Supported Services	0.0	184.4	184.4
Funding Totals	0.0	20,397.0	18,840.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	1,846.8	1,878.5
Interagency Receipts	51015	0.0	15.0	15.0
Statutory Designated Program Receipts	51063	0.0	2,415.8	2,415.8
Receipt Supported Services	51073	0.0	184.4	184.4
Restricted Total		0.0	4,462.0	4,493.7
Total Estimated Revenues		0.0	4,462.0	4,493.7

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	15,935.0	1,846.8	2,615.2	20,397.0
Adjustments which will continue current level of service:				
-GF authorization transfer to various facilities, ADN#20-4-0004	-1,689.1	0.0	0.0	-1,689.1
-Changes to Retirement and Other Personal Services Rates	691.6	31.7	0.0	723.3
-Administrative Streamlining	-196.6	0.0	0.0	-196.6
-Transfer Point of Arrest funding to new component	-87.0	0.0	0.0	-87.0
-Redistribution of HR Integration costs	163.3	0.0	0.0	163.3
-Authorization transfer to balance personal services	-280.2	0.0	0.0	-280.2
-Transfer to meet increased benefits within personal services	-121.3	0.0	0.0	-121.3
Proposed budget decreases:				
-Administrative Streamlining	-69.4	0.0	0.0	-69.4
FY2005 Governor	14,346.3	1,878.5	2,615.2	18,840.0

Anchorage Correctional Complex Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	251	231	Annual Salaries	10,456,153
Part-time	0	0	Premium Pay	362,245
Nonpermanent	0	0	Annual Benefits	4,964,355
			<i>Less 4.75% Vacancy Factor</i>	(749,518)
			Lump Sum Premium Pay	738,465
Totals	251	231	Total Personal Services	15,771,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	2	0	0	0	2
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	8	0	0	0	8
Administrative Clerk III	6	0	0	0	6
Administrative Manager II	1	0	0	0	1
Adult Probation Off II	8	0	0	0	8
Adult Probation Off III	2	0	0	0	2
Asst Correctional Supt	4	0	0	0	4
Correctional Officer II	139	0	0	0	139
Correctional Officer III	22	0	0	0	22
Correctional Officer IV	2	0	0	0	2
Correctional Superintendent	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
Enviro Services Lead	1	0	0	0	1
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	2	0	0	0	2
Library Assistant I	1	0	0	0	1
Library Assistant II	1	0	0	0	1
Maint Gen Foreman	1	0	0	0	1
Maint Gen Journey	3	0	0	0	3
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
Totals	231	0	0	0	231