

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

**Department of Corrections
Matanuska-Susitna Correctional Center
Component Budget Summary**

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Component: Matanuska-Susitna 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

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$2,892,100	Personnel:	
	Full time	34
	Part time	0
	Total	34

Key Component Challenges

Mat-Su Pretrial faces the same challenges as all other state correctional facilities: it must meet operational expectations while remaining within budget.

- Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continue to negatively impact daily operations.
- Provide consistency in daily operations when inmate counts are higher than facility capacity.
- Continue the upgrade of CCTV (security) system to improve security and facilitate discipline processes.
- Take advantage of satellite education for inmates and staff; implement data collection protocols.

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

- New inmate visitor rules and processes have decreased introduction of contraband.
- Reduced incidents of positive drug screening tests.
- New dry storage facility has been completed, providing additional space for maintenance items.

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>Contact: Michael Addington, Director Phone: (907) 269-7409 Fax: (907) 269-7420 E-mail: michael_addington@correct.state.ak.us</p>

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

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,274.1	2,350.2	2,491.5
72000 Travel	1.0	5.0	2.1
73000 Contractual	133.8	149.3	154.5
74000 Supplies	261.1	262.9	222.3
75000 Equipment	17.9	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	20.3	18.0	21.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,708.2	2,785.4	2,892.1
Funding Sources:			
1004 General Fund Receipts	2,708.2	2,785.4	2,892.1
Funding Totals	2,708.2	2,785.4	2,892.1

**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	2,785.4	0.0	0.0	2,785.4
Adjustments which will continue current level of service:				
-GF authorization transfer to Fairbanks CC, ADN#20-4-0004	-40.6	0.0	0.0	-40.6
-Transfer Point of Arrest funding to new component	-0.8	0.0	0.0	-0.8
-Redistribution of HR Integration costs	23.3	0.0	0.0	23.3
-Changes to Retirement and Other Personal Services Rates	110.5	0.0	0.0	110.5
-Authorization transfer to balance personal services	31.0	0.0	0.0	31.0
-Transfer to meet increased benefits within personal services	-16.7	0.0	0.0	-16.7
FY2005 Governor	2,892.1	0.0	0.0	2,892.1

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

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	35	34	Annual Salaries	1,639,381
Part-time	0	0	Premium Pay	52,079
Nonpermanent	0	0	Annual Benefits	758,809
			<i>Less 2.34% Vacancy Factor</i>	<i>(57,394)</i>
			Lump Sum Premium Pay	98,625
Totals	35	34	Total Personal Services	2,491,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	1	1
Administrative Manager I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer I	0	0	0	1	1
Correctional Officer II	0	0	0	18	18
Correctional Officer III	0	0	0	7	7
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 Lead	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Totals	0	0	0	34	34