

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

**Department of Corrections  
Spring Creek Correctional Center  
Component Budget Summary**

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**Component: Spring Creek Correctional Center**

**Contribution to Department's Mission**

Incarcerate and supervise male sentenced adult felons and misdemeanants in custody.

**Core Services**

- Offender Confinement
- Behavioral Intervention

FY2005 Resources Allocated to Achieve Results		
<b>FY2005 Component Budget: \$14,447,600</b>	<b>Personnel:</b>	
	Full time	179
	Part time	0
	<b>Total</b>	<b>179</b>

**Key Component Challenges**

Spring Creek Correctional Center 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 to improve the programming for the Youth Offender Program (YOP) and the sub-acute unit for mentally ill offenders.

**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**

- Developed the "Therapeutic Community" concept for chronically mentally ill prisoners.
- Increased vocational training opportunities for both youthful offenders and general population prisoners (contracting with Alaska vocational Technical Center (AVTEC)).
- Utilized minimum custody work crews for exterior cleanup projects, (i.e. Painted parking lot guidelines, clean-up and paint rifle/pistol range, brush clearing around perimeter and clean/paint buildings and areas around facility).

**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)

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**Spring Creek Correctional Center  
Component Financial Summary**

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	11,088.3	11,685.4	11,791.6
72000 Travel	45.2	32.1	25.2
73000 Contractual	932.5	864.0	1,012.1
74000 Supplies	1,467.8	1,368.4	1,385.7
75000 Equipment	58.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	222.7	230.0	233.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>13,814.5</b>	<b>14,179.9</b>	<b>14,447.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	13,814.5	14,179.9	14,447.6
<b>Funding Totals</b>	<b>13,814.5</b>	<b>14,179.9</b>	<b>14,447.6</b>

**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>
<b>FY2004 Authorized</b>	<b>14,179.9</b>	<b>0.0</b>	<b>0.0</b>	<b>14,179.9</b>
<b>Adjustments which will continue current level of service:</b>				
-GF authorization transfer to Yukon- Kuskokwim CC, ADN#20-4-0004	-255.2	0.0	0.0	-255.2
-Transfer Point of Arrest funding to new component	-15.0	0.0	0.0	-15.0
-Administrative Streamlining	-50.4	0.0	0.0	-50.4
-Redistribution of HR Integration costs	124.6	0.0	0.0	124.6
-Changes to Retirement and Other Personal Services Rates	533.9	0.0	0.0	533.9
<b>Proposed budget decreases:</b>				
-Administrative Streamlining	-70.2	0.0	0.0	-70.2
<b>FY2005 Governor</b>	<b>14,447.6</b>	<b>0.0</b>	<b>0.0</b>	<b>14,447.6</b>

Spring Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2004 Authorized	FY2005 Governor		
Full-time	191	179	Annual Salaries	7,925,016
Part-time	0	0	Premium Pay	294,121
Nonpermanent	0	0	Annual Benefits	3,804,707
			Less 4.20% Vacancy Factor	(504,644)
			Lump Sum Premium Pay	272,400
<b>Totals</b>	<b>191</b>	<b>179</b>	<b>Total Personal Services</b>	<b>11,791,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	1	1
Administrative Assistant	0	0	0	1	1
Administrative Clerk II	0	0	0	3	3
Administrative Clerk III	0	0	0	2	2
Administrative Manager II	0	0	0	1	1
Adult Probation Off I	0	0	0	1	1
Adult Probation Off II	0	0	0	5	5
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	32	32
Correctional Officer II	0	0	0	91	91
Correctional Officer III	0	0	0	17	17
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent	0	0	0	1	1
Criminal Justice Technician I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	7	7
Maint Gen Journey	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etrionics Journey I	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Lead/Spec	0	0	0	1	1
Micro/Network Tech I	0	0	0	1	1
Stock & Parts Svcs Lead	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179</b>	<b>179</b>