

**State of Alaska
FY2006 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

FY2006 Resources Allocated to Achieve Results		
FY2006 Component Budget: \$19,618,500	Personnel:	
	Full time	227
	Part time	0
	Total	227

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.
- Improve the security, communications and closed circuit monitoring systems in the older west building so that it is compatible with the newer systems in the east building.
- Provide the safe, secure and efficient staging of prisoners being airlifted to out of state facilities.
- Develop a system to move prisoners more effectively from one building to the other while maintaining a safe and secure perimeter.
- 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 FY2006

No significant changes in the current level of service are anticipated. 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 2004

- Integrated the computer system via fiber optic cable. Developed a plan and installed wiring to facilitate communications between the two buildings of the Complex.
- Repaired and improved a portion of the existing roof on the west building. This will minimize further structural damage from icing and water leaks.
- Merged the two warehouses. One warehouse is now used exclusively for food and the other for janitorial, inmate clothing and paper goods.
- The Medical Segregation Unit was opened and is now in operation.

- Completed Phase I to improve the Close Circuit TV (CCTV) system cameras in the west building.
- Completed the ADA Public access improvements for all areas used by visitors and inmates in the west building. This included modification of the booking shower, modification of a holding cell, improvements to several modules and installation of an elevator.

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
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Anchorage Correctional Complex Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	15,660.9	15,544.0	16,373.8
72000 Travel	104.6	1.5	1.5
73000 Services	1,397.7	1,452.1	1,452.1
74000 Commodities	1,842.7	1,791.1	1,791.1
75000 Capital Outlay	4.7	0.0	0.0
77000 Grants, Benefits	153.5	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	19,164.1	18,788.7	19,618.5
Funding Sources:			
1002 Federal Receipts	3,041.8	3,210.0	3,311.2
1004 General Fund Receipts	13,706.5	12,963.5	13,692.1
1007 Inter-Agency Receipts	0.0	15.0	15.0
1108 Statutory Designated Program Receipts	2,415.8	2,415.8	2,415.8
1156 Receipt Supported Services	0.0	184.4	184.4
Funding Totals	19,164.1	18,788.7	19,618.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	71.8	0.0	0.0
Unrestricted Total		71.8	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	3,041.8	3,210.0	3,311.2
Interagency Receipts	51015	0.0	15.0	15.0
Statutory Designated Program Receipts	51063	2,415.8	2,415.8	2,415.8
Receipt Supported Services	51073	0.0	184.4	184.4
Restricted Total		5,457.6	5,825.2	5,926.4
Total Estimated Revenues		5,529.4	5,825.2	5,926.4

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	12,963.5	3,210.0	2,615.2	18,788.7
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	23.0	0.0	0.0	23.0
-Technical Correction - PCN 20-6719 w/funding to Anchorage Correctional Complex from Institution Director's Office	75.0	0.0	0.0	75.0
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	404.0	62.9	0.0	466.9
-Adjustments for Personal Services Working Reserve Rates and SBS	226.6	38.3	0.0	264.9
FY2006 Governor	13,692.1	3,311.2	2,615.2	19,618.5

**Anchorage Correctional Complex
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	226	227	Annual Salaries	10,461,655
Part-time	0	0	COLA	269,307
Nonpermanent	0	0	Premium Pay	370,584
			Annual Benefits	6,112,563
			<i>Less 5.34% Vacancy Factor</i>	(919,809)
			Lump Sum Premium Pay	607,300
Totals	226	227	Total Personal Services	16,901,600

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	7	0	0	0	7
Administrative Manager II	1	0	0	0	1
Adult Probation Off I	1	0	0	0	1
Adult Probation Off II	7	0	0	0	7
Adult Probation Off III	2	0	0	0	2
Asst Correctional Supt	2	0	0	0	2
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
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 Foreman	1	0	0	0	1
Maint Gen Journey	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	227	0	0	0	227