

**State of Alaska
FY2006 Governor's Operating Budget**

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

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

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$3,218,800	Personnel:	
	Full time	35
	Part time	0
	Total	35

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.

- 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.
- Maintain a comprehensive preventative maintenance program.
- Complete the upgrade of the CCTV (security) system to improve security and facilitate the disciplinary process.
- Improve the inmate orientation process by developing videotapes.

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

- Built a holding cell in the booking area to improve the booking process.
- Implemented the Department's improved visitor database that streamlined the visiting process.
- Improvements to the CCTV system have significantly improved the security of the facility and improved the disciplinary process by recording evidence of infractions.
- All staff members became current on Cardio Pulmonary Resuscitation (CPR) and Automatic Electronic Defibrillator (AED) training.

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

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,365.3	2,642.3	2,766.8
72000 Travel	0.7	1.5	1.5
73000 Services	150.2	193.2	193.2
74000 Commodities	228.5	257.3	257.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	19.4	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,764.1	3,094.3	3,218.8
Funding Sources:			
1004 General Fund Receipts	2,764.1	3,094.3	3,218.8
Funding Totals	2,764.1	3,094.3	3,218.8

**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	3,094.3	0.0	0.0	3,094.3
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	2.1	0.0	0.0	2.1
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	77.0	0.0	0.0	77.0
-Adjustments for Personal Services Working Reserve Rates and SBS	45.4	0.0	0.0	45.4
FY2006 Governor	3,218.8	0.0	0.0	3,218.8

**Matanuska-Susitna Correctional Center
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	35	35	Annual Salaries	1,740,855
Part-time	0	0	COLA	44,469
Nonpermanent	0	0	Premium Pay	59,263
			Annual Benefits	988,780
			<i>Less 2.40% Vacancy Factor</i>	<i>(67,967)</i>
			Lump Sum Premium Pay	91,800
Totals	35	35	Total Personal Services	2,857,200

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 II	0	0	0	20	20
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	35	35