

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

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

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

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$15,525,300	Personnel:	
	Full time	181
	Part time	0
	Total	181

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.

- Recruit, hire and retain a workforce of well-trained Officers to meet the challenge of public protection while facilitating staff transfers to other institutions.
- 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.
- Continue to improve the programming for the Youth Offender Program (YOP) and the sub-acute unit for mentally ill offenders (Therapeutic Community).

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

- Began integrating the camera surveillance system into the overall security system of the facility.
- Conducted a High School Graduation ceremony for Youth Offender Program graduates.
- Held three cultural events for prisoners; Alaska Native Potlatch, Juneteenth Celebration and July Fourth celebration.
- Replaced and improved critical components to the Sentrax perimeter security system.

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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**Spring Creek 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	11,844.3	12,286.5	12,884.6
72000 Travel	46.1	11.2	11.2
73000 Services	1,081.3	1,243.8	1,243.8
74000 Commodities	1,410.1	1,385.7	1,385.7
75000 Capital Outlay	0.7	0.0	0.0
77000 Grants, Benefits	226.1	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,608.6	14,927.2	15,525.3
Funding Sources:			
1004 General Fund Receipts	14,198.7	14,927.2	15,525.3
1007 Inter-Agency Receipts	409.9	0.0	0.0
Funding Totals	14,608.6	14,927.2	15,525.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	409.9	0.0	0.0
Restricted Total		409.9	0.0	0.0
Total Estimated Revenues		410.0	0.0	0.0

**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	14,927.2	0.0	0.0	14,927.2
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	12.8	0.0	0.0	12.8
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	375.3	0.0	0.0	375.3
-Adjustments for Personal Services Working Reserve Rates and SBS	210.0	0.0	0.0	210.0
FY2006 Governor	15,525.3	0.0	0.0	15,525.3

**Spring Creek Correctional Center
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	181	181	Annual Salaries	8,268,388
Part-time	0	0	COLA	218,522
Nonpermanent	0	0	Premium Pay	308,335
			Annual Benefits	4,835,604
			<i>Less 6.02% Vacancy Factor</i>	(819,949)
			Lump Sum Premium Pay	485,800
Totals	181	181	Total Personal Services	13,296,700

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 II	0	0	0	6	6
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer II	0	0	0	123	123
Correctional Officer III	0	0	0	17	17
Correctional Superintendent	0	0	0	1	1
Criminal Justice Technician I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	3	3
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	6	6
Food Service Supervisor	0	0	0	1	1
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 Etronics 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 Journey II	0	0	0	1	1
Supply Technician II	0	0	0	1	1
Totals	0	0	0	181	181