

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

**Department of Corrections
Institutional Facilities
Results Delivery Unit Budget Summary**

Institutional Facilities Results Delivery Unit

Contribution to Department's Mission

To protect the public by incarcerating and supervising offenders.

Core Services

- Offender Confinement.
- Behavioral Intervention.

FY2006 Resources Allocated to Achieve Results

FY2006 Results Delivery Unit Budget: \$98,752,700	Personnel:	
	Full time	1,032
	Part time	0
	Total	1,032

Key RDU Challenges

- Improve and streamline the process of recruiting correctional officers in order to reduce vacancies. This should reduce overtime for mandatory posts and contribute to higher moral.
- Manage the offender population to maximize utilization of available bed space to reduce institutional overcrowding.
- Coordinate programs that help the offenders to be successful when they are released.

Significant Changes in Results to be Delivered in FY2006

The Department and the special recruitment unit in the Department of Administration have instituted streamlining in the recruitment and hiring process for Correctional and Probation Officers to shorten the amount of time from application to employment. Additionally, the department is initiating a recruitment campaign to increase the pool of available applicants. This action, coupled with security equipment such as closed-circuit television cameras should increase public safety.

Major RDU Accomplishments in 2004

- Improvements were made to the Offender Tracking Information System (OTIS) to include a visitor database that streamlined the visiting process at each institution.
- Opened the medical segregation unit at the Anchorage Correctional Complex. This unit provides medical treatment to many offenders that would otherwise have to be transported to and held in a local hospital.
- Hiland Mountain Correctional Center certified that 10 offenders completed the Microsoft Office Specialist program taught at the facility and they also graduated 16 students in the Building Trades Program.

Contact Information

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

**Institutional Facilities
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2004 Actuals				FY2005 Management Plan				FY2006 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Institution Director's Office	0.0	0.0	0.0	0.0	660.9	163.6	0.0	824.5	706.7	163.6	0.0	870.3
Corr Industries Product Cost	0.0	0.0	0.0	0.0	0.0	0.0	3,114.3	3,114.3	0.0	0.0	3,154.5	3,154.5
Anchorage Correctional Complex	0.0	0.0	0.0	0.0	12,963.5	3,210.0	2,615.2	18,788.7	13,692.1	3,311.2	2,615.2	19,618.5
Anvil Mtn Correctional Center	0.0	0.0	0.0	0.0	4,416.5	0.0	9.0	4,425.5	4,583.4	0.0	9.0	4,592.4
Combined Hiland Mtn Corr Ctr	0.0	0.0	0.0	0.0	7,897.4	0.0	0.0	7,897.4	8,202.1	0.0	0.0	8,202.1
Fairbanks Correctional Center	0.0	0.0	0.0	0.0	7,518.6	0.0	0.0	7,518.6	7,815.4	0.0	0.0	7,815.4
Ketchikan Correctional Center	0.0	0.0	0.0	0.0	2,901.0	0.0	0.0	2,901.0	3,018.9	0.0	0.0	3,018.9
Lemon Creek Correctional Ctr	0.0	0.0	0.0	0.0	6,306.9	0.0	19.6	6,326.5	6,551.6	0.0	19.6	6,571.2
Mat-Su Correctional Center	0.0	0.0	0.0	0.0	3,094.3	0.0	0.0	3,094.3	3,218.8	0.0	0.0	3,218.8
Palmer Correctional Center	0.0	0.0	0.0	0.0	9,031.3	0.0	0.0	9,031.3	9,370.6	0.0	0.0	9,370.6
Spring Creek Correctional	0.0	0.0	0.0	0.0	14,927.2	0.0	0.0	14,927.2	15,525.3	0.0	0.0	15,525.3

**Institutional Facilities
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2004 Actuals				FY2005 Management Plan				FY2006 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Ctr												
Wildwood Correctional Center	0.0	0.0	0.0	0.0	8,896.6	0.0	0.0	8,896.6	9,235.2	0.0	0.0	9,235.2
Yukon-Kuskokwim Corr Center	0.0	0.0	0.0	0.0	4,669.2	0.0	60.0	4,729.2	4,842.1	0.0	60.0	4,902.1
Pt.MacKenzie Correctional Farm	0.0	0.0	0.0	0.0	2,580.8	0.0	0.0	2,580.8	2,657.4	0.0	0.0	2,657.4
Totals	0.0	0.0	0.0	0.0	85,864.2	3,373.6	5,818.1	95,055.9	89,419.6	3,474.8	5,858.3	98,752.7

Institutional Facilities
Summary of RDU Budget Changes by Component
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	85,864.2	3,373.6	5,818.1	95,055.9
Adjustments which will continue current level of service:				
-Institution Director's Office	-79.5	0.0	0.0	-79.5
-Corr Industries Product Cost	0.0	0.0	40.2	40.2
-Anchorage Correctional Complex	728.6	101.2	0.0	829.8
-Anvil Mtn Correctional Center	166.9	0.0	0.0	166.9
-Combined Hiland Mtn Corr Ctr	304.7	0.0	0.0	304.7
-Fairbanks Correctional Center	296.8	0.0	0.0	296.8
-Ketchikan Correctional Center	117.9	0.0	0.0	117.9
-Lemon Creek Correctional Ctr	244.7	0.0	0.0	244.7
-Mat-Su Correctional Center	124.5	0.0	0.0	124.5
-Palmer Correctional Center	339.3	0.0	0.0	339.3
-Spring Creek Correctional Ctr	598.1	0.0	0.0	598.1
-Wildwood Correctional Center	338.6	0.0	0.0	338.6
-Yukon-Kuskokwim Corr Center	172.9	0.0	0.0	172.9
-Pt.MacKenzie Correctional Farm	76.6	0.0	0.0	76.6
Proposed budget increases:				
-Institution Director's Office	125.3	0.0	0.0	125.3
FY2006 Governor	89,419.6	3,474.8	5,858.3	98,752.7