

State of Alaska
FY2007 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

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$3,293,000	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 with inmate counts higher than facility capacity. During FY2005 prisoner counts averaged 11.76% above emergency capacity. The first four months of FY2006 show a continuation of this trend with emergency capacity averaging 15.59%.

Prisoner population continues to drive exceptional transportation and medical cost in an attempt to assure appropriate prisoner care and institutional safety. The prisoner population has steadily increased, creating numerous logistical and financial challenges.

Significant Changes in Results to be Delivered in FY2007

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 2005

Achieved the National Institute of Ethics Certification of Integrity Award. Making it the first Correctional Agency to be nationally recognized. This award of certification signifies that the Department has made sufficient progress in its three-year Integrity Plan and is committed to completing the requirements of the plan.

Replaced and upgraded facility intercom and fire alarm systems, improving facility intra-communication and level of safety.

Replaced older failing hot water heaters with more efficient Domestic Hot Water (DHW) system which improved delivery of domestic hot water to facility.

Installed and implemented prisoner Digital Inmate Law Library.

Reduced the number of positive urinalyses and the introduction of contraband through improved prisoner visiting procedures and monitoring.

Resurfaced substandard kitchen flooring with more efficient and durable covering and replaced lost and damaged floor tiles in prisoner living areas, improving prisoner and staff safety, sanitation and cleanliness.

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
<p>Contact: Leitoni Tupou, Director of Institutions Phone: (907) 269-7409 Fax: (907) 269-7420 E-mail: leitoni_tupou@correct.state.ak.us</p>

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

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,577.2	2,712.8	2,838.4
72000 Travel	0.3	1.5	1.5
73000 Services	201.7	193.7	195.8
74000 Commodities	269.1	257.3	257.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,048.3	3,165.3	3,293.0
Funding Sources:			
1004 General Fund Receipts	3,048.3	3,165.3	3,293.0
Funding Totals	3,048.3	3,165.3	3,293.0

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	3,165.3	0.0	0.0	3,165.3
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	10.9	0.0	0.0	10.9
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	1.4	0.0	0.0	1.4
-FY 07 Retirement Systems Cost Increase	89.2	0.0	0.0	89.2
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	1.7	0.0	0.0	1.7
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	24.5	0.0	0.0	24.5
FY2007 Governor	3,293.0	0.0	0.0	3,293.0

**Matanuska-Susitna Correctional Center
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	35	35	Annual Salaries	1,727,051
Part-time	0	0	COLA	11,255
Nonpermanent	0	0	Premium Pay	58,527
			Annual Benefits	1,108,221
			<i>Less 3.09% Vacancy Factor</i>	<i>(89,754)</i>
			Lump Sum Premium Pay	23,100
Totals	35	35	Total Personal Services	2,838,400

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 I	0	0	0	4	4
Correctional Officer II	0	0	0	16	16
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