

State of Alaska
FY2007 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

FY2007 Resources Allocated to Achieve Results		
FY2007 Component Budget: \$16,475,800	Personnel:	
	Full time	183
	Part time	0
	Total	183

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).

Complete the upgrade of the Closed Circuit TV (CCTV) system to improve security and facilitate the disciplinary process.

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.

Installed and implemented the Digital Law Library System.

Conducted a High School Graduation ceremony for graduates of the Youth Offender Program.

Held three cultural events for prisoners; Alaska Native Potlatch, Juneteenth Celebration and July Fourth celebration.

Conducted "Prisoner Job Fair" to introduce job search skills and job interview techniques to prisoners. Task was accomplished with community involvement.

Manufactured and installed metal bars on all doors and windows of the Administrative Programs and Support (APS) building and assisted contractors in building a security wall on the north side of the building, which improved the security of the buildings.

Installed additional rolls of concertina wire on the inner fences and numerous gates.

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

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,165.2	13,138.8	13,750.7
72000 Travel	18.9	11.2	11.2
73000 Services	1,394.6	1,246.4	1,328.2
74000 Commodities	1,455.0	1,385.7	1,385.7
75000 Capital Outlay	19.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	15,053.6	15,782.1	16,475.8
Funding Sources:			
1004 General Fund Receipts	15,053.6	15,782.1	16,475.8
Funding Totals	15,053.6	15,782.1	16,475.8

**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	15,782.1	0.0	0.0	15,782.1
Adjustments which will continue current level of service:				
-Technical Adjustment - Heating Fuel Funding from Insititutions Directors Office	70.7	0.0	0.0	70.7
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	54.1	0.0	0.0	54.1
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	7.3	0.0	0.0	7.3
-FY 07 Retirement Systems Cost Increase	432.0	0.0	0.0	432.0
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	8.9	0.0	0.0	8.9
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	120.7	0.0	0.0	120.7
FY2007 Governor	16,475.8	0.0	0.0	16,475.8

**Spring Creek 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	183	183	Annual Salaries	8,489,394
Part-time	0	0	COLA	55,576
Nonpermanent	0	0	Premium Pay	314,616
			Annual Benefits	5,569,145
			<i>Less 5.54% Vacancy Factor</i>	(798,831)
			Lump Sum Premium Pay	120,800
Totals	183	183	Total Personal Services	13,750,700

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 I	0	0	0	1	1
Adult Probation Off II	0	0	0	5	5
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	14	14
Correctional Officer II	0	0	0	111	111
Correctional Officer III	0	0	0	16	16
Correctional Officer IV	0	0	0	1	1
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	183	183