

State of Alaska
FY2007 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.

FY2007 Resources Allocated to Achieve Results								
<p>FY2007 Results Delivery Unit Budget: \$109,056,500</p>	<p>Personnel:</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px 5px;">Full time</td> <td style="text-align: right; padding: 2px 5px;">1,082</td> </tr> <tr> <td style="padding: 2px 5px;">Part time</td> <td style="text-align: right; padding: 2px 5px;">2</td> </tr> <tr> <td style="padding: 2px 5px;">Total</td> <td style="text-align: right; padding: 2px 5px;">1,084</td> </tr> </table>	Full time	1,082	Part time	2	Total	1,084
Full time	1,082							
Part time	2							
Total	1,084							

Key RDU Challenges

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.

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.

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity.

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 Department and the Special Recruitment Unit in the Department of Administration have continued to institute 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 has initiated 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 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.

Completed a study to create a baseline for minimum staffing standards for all institutions.

Contact Information
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Institutional Facilities
RDU Financial Summary by Component

All dollars shown in thousands

	FY2005 Actuals				FY2006 Management Plan				FY2007 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
<u>Formula Expenditures</u>												
None.												
<u>Non-Formula Expenditures</u>												
Institution Director's Office	603.8	0.0	0.0	603.8	729.9	163.6	0.0	893.5	1,039.8	163.6	0.0	1,203.4
Corr Industries Product Cost	0.0	0.0	2,148.4	2,148.4	0.0	0.0	3,181.8	3,181.8	0.0	0.0	3,230.0	3,230.0
Inmate Transportation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,824.5	0.0	140.9	1,965.4
Point of Arrest Anchorage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	642.2	0.0	0.0	642.2
Correctional Complex	14,162.2	3,283.5	2,489.1	19,934.8	14,273.1	3,387.5	2,615.2	20,275.8	15,828.6	3,508.2	2,615.2	21,952.0
Anvil Mtn Correctional Center	4,453.4	0.0	12.2	4,465.6	4,526.4	0.0	9.0	4,535.4	4,710.0	0.0	9.0	4,719.0
Combined Hiland Mtn Corr Ctr	7,697.3	0.0	19.7	7,717.0	8,397.0	0.0	0.0	8,397.0	8,722.3	0.0	0.0	8,722.3
Fairbanks Correctional Center	7,662.2	0.0	55.3	7,717.5	7,873.4	0.0	0.0	7,873.4	8,181.6	0.0	0.0	8,181.6
Ketchikan Correctional Center	2,914.9	0.0	0.0	2,914.9	3,091.8	0.0	0.0	3,091.8	3,215.5	0.0	0.0	3,215.5
Lemon Creek Correctional Ctr	6,103.9	0.0	0.0	6,103.9	6,669.3	0.0	19.6	6,688.9	6,930.9	0.0	19.6	6,950.5
Mat-Su Correctional Center	3,048.3	0.0	0.0	3,048.3	3,165.3	0.0	0.0	3,165.3	3,293.0	0.0	0.0	3,293.0
Palmer Correctional	8,922.3	0.0	0.0	8,922.3	9,868.5	0.0	0.0	9,868.5	10,250.4	0.0	0.0	10,250.4

**Institutional Facilities
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2005 Actuals				FY2006 Management Plan				FY2007 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
Center												
Spring Creek Correctional Ctr	15,053.6	0.0	0.0	15,053.6	15,782.1	0.0	0.0	15,782.1	16,475.8	0.0	0.0	16,475.8
Wildwood Correctional Center	8,861.7	0.0	0.0	8,861.7	9,538.2	0.0	0.0	9,538.2	9,908.4	0.0	0.0	9,908.4
Yukon-Kuskokwim Corr Center	4,247.2	0.0	55.5	4,302.7	4,870.0	0.0	60.0	4,930.0	5,067.0	0.0	60.0	5,127.0
Pt.MacKenzie Correctional Farm	2,644.9	0.0	0.0	2,644.9	3,114.0	0.0	0.0	3,114.0	3,220.0	0.0	0.0	3,220.0
Totals	86,375.7	3,283.5	4,780.2	94,439.4	91,899.0	3,551.1	5,885.6	101,335.7	99,310.0	3,671.8	6,074.7	109,056.5

Institutional Facilities
Summary of RDU Budget Changes by Component
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	91,899.0	3,551.1	5,885.6	101,335.7
Adjustments which will continue current level of service:				
-Institution Director's Office	-99.5	0.0	0.0	-99.5
-Corr Industries Product Cost	0.0	0.0	41.3	41.3
-Inmate Transportation	23.2	0.0	0.0	23.2
-Anchorage Correctional Complex	622.7	96.7	0.0	719.4
-Anvil Mtn Correctional Center	148.7	0.0	0.0	148.7
-Combined Hiland Mtn Corr Ctr	262.8	0.0	0.0	262.8
-Fairbanks Correctional Center	248.8	0.0	0.0	248.8
-Ketchikan Correctional Center	100.0	0.0	0.0	100.0
-Lemon Creek Correctional Ctr	211.7	0.0	0.0	211.7
-Mat-Su Correctional Center	103.2	0.0	0.0	103.2
-Palmer Correctional Center	309.8	0.0	0.0	309.8
-Spring Creek Correctional Ctr	573.0	0.0	0.0	573.0
-Wildwood Correctional Center	300.3	0.0	0.0	300.3
-Yukon-Kuskokwim Corr Center	159.8	0.0	0.0	159.8
-Pt.MacKenzie Correctional Farm	86.2	0.0	0.0	86.2
Proposed budget increases:				
-Institution Director's Office	409.4	0.0	0.0	409.4
-Corr Industries Product Cost	0.0	0.0	6.9	6.9
-Inmate Transportation	466.4	0.0	0.0	466.4
-Point of Arrest	135.0	0.0	0.0	135.0
-Anchorage Correctional Complex	932.8	24.0	0.0	956.8
-Anvil Mtn Correctional Center	34.9	0.0	0.0	34.9
-Combined Hiland Mtn Corr Ctr	62.5	0.0	0.0	62.5
-Fairbanks Correctional Center	59.4	0.0	0.0	59.4
-Ketchikan Correctional Center	23.7	0.0	0.0	23.7
-Lemon Creek Correctional Ctr	49.9	0.0	0.0	49.9
-Mat-Su Correctional Center	24.5	0.0	0.0	24.5
-Palmer Correctional Center	72.1	0.0	0.0	72.1
-Spring Creek Correctional Ctr	120.7	0.0	0.0	120.7
-Wildwood Correctional Center	69.9	0.0	0.0	69.9
-Yukon-Kuskokwim Corr Center	37.2	0.0	0.0	37.2
-Pt.MacKenzie Correctional Farm	19.8	0.0	0.0	19.8
FY2007 Governor	99,310.0	3,671.8	6,074.7	109,056.5