

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Corrections Ketchikan Correctional Center Component Budget Summary**

**Component: Ketchikan 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

**FY2008 Resources Allocated to Achieve Results**

<b>FY2008 Component Budget: \$3,939,900</b>	<b>Personnel:</b>	
	Full time	35
	Part time	0
	<b>Total</b>	<b>35</b>

**Key Component 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 continues to negatively impact daily operations.

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity. During FY2006 prisoner counts averaged 11.21% above emergency capacity. The first four months of FY2007 show a continuation of this trend with emergency capacity averaging 7.33%.

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 and creates numerous logistical and state financial difficulties.

**Significant Changes in Results to be Delivered in FY2008**

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 2006**

Replaced all outside pipes for existing sprinkler system. The fire suppressant metal pipes were severely deteriorated and functionality in the event of a fire was questionable.

Replaced and upgraded the failed phone system for the facility. Parts were no longer available to repair the antiquated phone system.

Implemented a training program for all booking officers to better prepare and assure consistency among the four shifts in processing and releasing prisoners.

**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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### Ketchikan Correctional Center Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,622.0	3,006.3	3,472.5
72000 Travel	17.8	13.8	13.8
73000 Services	245.1	235.0	238.8
74000 Commodities	237.9	214.8	214.8
75000 Capital Outlay	26.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,149.0</b>	<b>3,469.9</b>	<b>3,939.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	20.0	0.0	0.0
1004 General Fund Receipts	3,093.7	3,469.9	3,939.9
1007 Inter-Agency Receipts	35.3	0.0	0.0
<b>Funding Totals</b>	<b>3,149.0</b>	<b>3,469.9</b>	<b>3,939.9</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	20.0	0.0	0.0
Interagency Receipts	51015	35.3	0.0	0.0
<b>Restricted Total</b>		<b>55.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>55.3</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>3,469.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,469.9</b>
<b>Adjustments which will continue current level of service:</b>				
-First FY 2007 Fuel/Utility Cost Increase Funding Distribution	-6.7	0.0	0.0	-6.7
-FY 08 Wage and Health Insurance Increases for Correctional Officers	66.6	0.0	0.0	66.6
<b>Proposed budget increases:</b>				
-Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities	6.7	0.0	0.0	6.7
-Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	3.8	0.0	0.0	3.8
-FY 08 Retirement Systems Rate Increases	399.6	0.0	0.0	399.6
<b>FY2008 Governor</b>	<b>3,939.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,939.9</b>

**Ketchikan Correctional Center  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	35	35	Annual Salaries	1,852,545
Part-time	0	0	COLA	70,353
Nonpermanent	0	0	Premium Pay	85,937
			Annual Benefits	1,516,252
			<i>Less 1.49% Vacancy Factor</i>	(52,587)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>35</b>	<b>35</b>	<b>Total Personal Services</b>	<b>3,472,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer I	0	0	0	2	2
Correctional Officer II	0	0	0	18	18
Correctional Officer III	0	0	0	6	6
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Criminal Justice Technician I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Lead	0	0	0	2	2
Maint Gen Journey	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>35</b>