

# **State of Alaska FY2010 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 that are committed to the custody of the Department.

**Core Services**

- Offender Confinement
- Behavioral Intervention

**FY2010 Resources Allocated to Achieve Results**

<b>FY2010 Component Budget: \$3,814,100</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.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The inmate population continues to create numerous logistical and financial challenges.

Ketchikan Correctional Center (KCC) faces similar challenges as all other state correctional facilities: it must meet operational expectations while striving to remain within the fiscal parameters.

Participate in review, design, planning and coordination of facility expansion project with Department management.

Maintain a viable and successful electronic monitoring program while assuring public safety.

**Significant Changes in Results to be Delivered in FY2010**

No changes in results delivered.

**Major Component Accomplishments in 2008**

Upgraded the institutional video surveillance system.

Replaced the intercom and paging system.

Replaced a section of pipe for the outside sprinkling fire suppression system.

An inspection was completed by Safety Consultant and repairs were completed to become OSHA compliant.

### **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)

<b>Contact Information</b>
<p><b>Contact:</b> Garland Armstrong, Director of Institutions <b>Phone:</b> (907) 761-5622 <b>Fax:</b> (907) 761-5609 <b>E-mail:</b> garland.armstrong@alaska.gov</p>

**Ketchikan Correctional Center  
Component Financial Summary**

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,118.8	3,322.2	3,338.9
72000 Travel	27.8	13.8	13.8
73000 Services	306.8	266.3	229.7
74000 Commodities	271.7	231.7	231.7
75000 Capital Outlay	7.2	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>3,732.3</b>	<b>3,834.0</b>	<b>3,814.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,732.3	3,834.0	3,814.1
<b>Funding Totals</b>	<b>3,732.3</b>	<b>3,834.0</b>	<b>3,814.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.7	0.0	0.0
<b>Unrestricted Total</b>		<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>0.7</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>3,834.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,834.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-36.6	0.0	0.0	-36.6
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	16.7	0.0	0.0	16.7
<b>FY2010 Governor</b>	<b>3,814.1</b>	<b>0.0</b>	<b>0.0</b>	<b>3,814.1</b>

**Ketchikan Correctional Center  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	35	35	Annual Salaries	1,987,451
Part-time	0	0	COLA	14,762
Nonpermanent	0	0	Premium Pay	171,141
			Annual Benefits	1,165,568
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>35</b>	<b>35</b>	<b>Total Personal Services</b>	<b>3,338,922</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer I	0	0	0	1	1
Correctional Officer II	0	0	0	19	19
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>