

State of Alaska FY2002 Governor's Operating Budget

Department of Corrections
Cook Inlet Correctional Center
Component

Component: Cook Inlet Correctional Center

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Component Mission

To protect the public in the Anchorage area by detaining pretrial male felon prisoners and sentenced felon prisoners awaiting placement elsewhere in the correctional system. In addition, the facility offers programs, including basic adult education, substance abuse treatment, mental health services, and work opportunities that assist the offender in reintegrating into society.

Component Services Provided

Cook Inlet Correctional Center provides for the secure and humane detention of male pretrial and sentenced felon prisoners waiting for placement elsewhere in the correctional system. Some offenders are detained here because of their need for special services available in the Anchorage area including traditional therapy programs addressing the needs of offenders in the intermediate and chronic mental health unit. Cook Inlet provides for the basic needs of its prisoners, including food, clothing, shelter, and security. Medical, dental and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills, and behavioral modification programs are also provided by department staff or by vendors. Correctional officers provide 24-hour security and delivery of other basic services. Administrative staff provides ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff, and the general public.

Component Goals and Strategies

- Ensure the safety and security of the prisoner population, correctional staff, and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

Key Component Issues for FY2001 – 2002

Cook Inlet Correctional Center faces the same challenge as all other state correctional facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Staff must receive adequate training on the new computerized offender management information system (MIS) to assure competency in the entry, retrieval, and manipulation of data.
- The continuing deterioration of the facility and the backlog of deferred maintenance is negatively impacting the daily operations.
- Upgrade of existing roof structures with the intent of realizing energy savings, along with repairing structural damage from icing and water.
- Completion of domestic hot water heat exchanger replacement-phase II. This has been a 3-year project.
- Continue work on ADA public access upgrades for all areas used by visitors or inmates.

Major Component Accomplishments for FY2000

- Replacement of the failing staff telephone system has greatly improved communication capabilities both within and outside of the institution.
- Upgraded the fuel storage tank to meet EPA underground fuel tank regulations using DEC funds.
- The facility completed Phase-One of domestic hot water system heat exchanger replacement using capital funds.
- Replaced the Delta central security control system, which provides secured door controls for the entire facility, and the smoke and fire alarm systems.
- Completed Phase-One replacement of HVAC direct digital control, which will be associated with the fire alarm and security control systems.
- Replacement of the control room using statewide Y2K appropriated funding.

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)

**Cook Inlet Correctional Center
Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,562.0	7,940.2	7,970.6
72000 Travel	13.5	10.6	10.6
73000 Contractual	1,392.1	608.5	747.3
74000 Supplies	747.4	790.0	790.0
75000 Equipment	7.3	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	72.4	69.0	69.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,794.7	9,418.3	9,587.5
Funding Sources:			
1002 Federal Receipts	1,247.5	1,298.8	1,290.2
1004 General Fund Receipts	7,543.6	7,737.4	7,820.3
1005 General Fund/Program Receipts	147.5	249.1	0.0
1007 Inter-Agency Receipts	856.1	0.0	0.0
1053 Investment Loss Trust Fund	0.0	133.0	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	252.0
1156 Receipt Supported Services	0.0	0.0	225.0
Funding Totals	9,794.7	9,418.3	9,587.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	134.0	0.0	0.0	0.0	0.0
Unrestricted Total		134.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	1,247.5	1,298.8	1,298.8	1,290.2	1,290.2
Interagency Receipts	51015	856.1	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	147.7	249.1	249.1	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	252.0	252.0
Receipt Supported Services	51073	0.0	0.0	225.0	225.0	225.0
Investment Loss Trust Fund	51393	0.0	133.0	133.0	0.0	0.0
Restricted Total		2,251.3	1,680.9	1,905.9	1,767.2	1,767.2
Total Estimated Revenues		2,385.3	1,680.9	1,905.9	1,767.2	1,767.2

Cook Inlet Correctional Center

Proposed Changes in Levels of Service for FY2002

- General Fund Program Receipt authorization will be replaced with Statutory Designated Program Receipts for Municipal Manday Billings.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	8,119.5	1,298.8	0.0	9,418.3
Adjustments which will continue current level of service:				
-Trans. Auth. for Phone Receipts from Inst. Dir. Ofc. ADN 20-1-0007	0.0	0.0	225.0	225.0
-Transfer auth to fund increased utility costs ADN 20-1-0007	-38.8	0.0	0.0	-38.8
-Transfer auth to restore Assistant Director ADN 20-1-0007	-47.4	0.0	0.0	-47.4
-FY 2002 Fund source change (GF/PR to Designated PR)	-249.1	0.0	249.1	0.0
-Year 2 Labor Costs - Net Change from FY2001	36.1	-8.6	2.9	30.4
FY2002 Governor	7,820.3	1,290.2	477.0	9,587.5

Cook Inlet Correctional Center**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	119	118	Annual Salaries	5,225,015
Part-time	0	0	COLA	123,218
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,008,073
			<i>Less 5.81% Vacancy Factor</i>	<i>(427,706)</i>
			Lump Sum Premium Pay	1,042,000
Totals	119	118	Total Personal Services	7,970,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	5	0	0	0	5
Administrative Clerk III	1	0	0	0	1
Administrative Manager II	1	0	0	0	1
Adult Probation Off II	4	0	0	0	4
Adult Probation Off III	1	0	0	0	1
Asst Correctional Supt	2	0	0	0	2
Correctional Officer I	3	0	0	0	3
Correctional Officer II	76	0	0	0	76
Correctional Officer III	12	0	0	0	12
Correctional Supt II	1	0	0	0	1
Enviro Services Lead	1	0	0	0	1
Food Service Lead	4	0	0	0	4
Food Service Supervisor	1	0	0	0	1
Library Assistant II	1	0	0	0	1
Maint Gen Foreman	1	0	0	0	1
Maint Gen Journey	3	0	0	0	3
Stock & Parts Svcs Sub Journey	1	0	0	0	1
Totals	118	0	0	0	118