

State of Alaska
FY2002 Governor's Operating Budget

Department of Corrections
Yukon-Kuskokwim Correctional Center
Component

Component: Yukon-Kuskokwim Correctional Center

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Component Mission

To protect the public in Bethel and the surrounding region by incarcerating male and female, sentenced and unsentenced adult felons and misdemeanants and providing prisoners with the opportunity to participate in a variety of education, treatment, and life skills programs that assist the offender in reintegrating into society.

Component Services Provided

Yukon-Kuskokwim Correctional Center houses prisoners designated to this state institution and provides the basic needs of food, clothing, and security needs. 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 departmental staff or by vendors. Correctional officers provide 24-hour security and deliver 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 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

Yukon Kuskokwim Correctional Center faces the same challenge as all other state corrections 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.
- Continuing deterioration of the facility and the backlog of deferred maintenance is negatively impacting the daily operations.
- Recruitment for Correctional Officers, particularly females, has been very difficult for this institution. A lack of existing correctional officers interested in transferring to Bethel and the inability of many local recruits to pass one or more steps in the recruitment process have made this an ongoing problem.
- Complete the relocation of the administrative offices and conversion of the vacated office space into a video and telephonic hearing room. This will enhance existing practices and reduce the number of prisoner transports outside the secure perimeter of the facility, allowing a more efficient use of security staff and increased protection of the public.
- Facility storage continues to present problems for the institution. Currently the storage building is located off-site and reduced accessibility is compounded by loss of products due to heat loss and freezing.

- Location of telemedicine area and equipment must accommodate both security staff and medical and psychiatric telemedicine. Current plans call for relocation of the Security Sergeant's office.

Major Component Accomplishments for FY2000

- Some of the major mechanical systems have been revamped to improve both security and operations. The following is a list of accomplishments in this area:
 - Kitchen Floor redone and some major equipment replacement in the food service area
 - Underground fuel storage tank replaced
 - Water system well pump changed
 - Installation of additional security cameras in the segregation unit.
 - Additional staff computers installed in key areas to increase efficiency in operations.
 - Equipment installed provides telepsychiatry administration without in-person visits.
- Participated in the Bethel Title 47 Workgroup to reduce the non-criminal mental health holds and protective custody holds at the institution continues.
- Yukon Kuskokwim Correctional Center held two potlatches, hosting approximately 100 individual speakers, Native Elders, local leaders, Native dance group members, and guests at each event.

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)

Yukon-Kuskokwim Correctional Center
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,911.9	3,110.7	3,078.8
72000 Travel	65.0	58.0	58.0
73000 Contractual	315.2	352.4	412.4
74000 Supplies	416.5	365.0	365.0
75000 Equipment	31.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	32.1	40.0	40.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,771.7	3,926.1	3,954.2
Funding Sources:			
1004 General Fund Receipts	3,683.2	3,886.6	3,894.2
1007 Inter-Agency Receipts	88.5	0.0	60.0
1053 Investment Loss Trust Fund	0.0	39.5	0.0
Funding Totals	3,771.7	3,926.1	3,954.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	0.1	0.0	0.0	0.0	0.0
Unrestricted Total		0.1	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	88.5	0.0	60.0	60.0	60.0
Investment Loss Trust Fund	51393	0.0	39.5	39.5	0.0	0.0
Restricted Total		88.5	39.5	99.5	60.0	60.0
Total Estimated Revenues		88.6	39.5	99.5	60.0	60.0

**Yukon-Kuskokwim Correctional Center
Proposed Changes in Levels of Service for FY2002**

No service changes.

**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	3,926.1	0.0	0.0	3,926.1
Adjustments which will continue current level of service:				
-Trans unutilized IA from Data & Word Processing ADN 20-1-0007	0.0	0.0	60.0	60.0
-Transfer auth to restore Assistant Director and reduce vacancy ADN 20-1-0007	-50.0	0.0	0.0	-50.0
-Year 2 Labor Costs - Net Change from FY2001	18.1	0.0	0.0	18.1
FY2002 Governor	3,894.2	0.0	60.0	3,954.2

Yukon-Kuskokwim Correctional Center

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	40	40	Annual Salaries	2,355,679
Part-time	0	0	COLA	54,322
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	812,136
			<i>Less 8.17% Vacancy Factor</i>	<i>(263,337)</i>
			Lump Sum Premium Pay	120,000
Totals	40	40	Total Personal Services	3,078,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	0	1	1
Administrative Clerk III	0	0	0	1	1
Administrative Manager I	0	0	0	1	1
Adult Probation Off II	0	0	0	2	2
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	4	4
Correctional Officer II	0	0	0	19	19
Correctional Officer III	0	0	0	5	5
Correctional Supt II	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Gen Foreman	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Totals	0	0	0	40	40