

State of Alaska FY2002 Governor's Operating Budget

Department of Corrections
Ketchikan Correctional Center
Component

Component: Ketchikan Correctional Center

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Component Mission

To protect the public in Ketchikan 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

Ketchikan Correctional Center houses prisoners designated to this state institution and provides the basic needs of food, clothing, 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

The Ketchikan Correctional Center faces the same challenge as all other state correctional facilities: they 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.
- Replacement of the intercom system which is 75% non-functional and considered a critical security concern for which funding does not exist at this time.
- Complete the fire alarm and visual monitoring systems replacement project which is necessary to assure continued safety of staff and inmates working closely with the state fire marshals office and contract vendors to correct this major fire life safety issue.
- This facility has applied for accreditation with the American Correctional Association (ACA), which offers the opportunity to evaluate its operations against national standards, remedy deficiencies, and improve the quality of its programs and services. Benefits of participation include improved management, a defense against lawsuits through documentation and the demonstration of a "good faith" effort to improve conditions of confinement,

increased accountability, and the establishment of measurable criteria for upgrading programs, personnel, and physical plants.

Major Component Accomplishments for FY2000

- Renovation of the Ketchikan facility has been completed in accordance with ADA standards.
- Completed major emergency repairs to the heating, ventilation, and air conditioning (HVAC) system. In some instances entire systems required replacement as a direct result of deferring essential repairs and replacement of less than essential parts on a regular basis.

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)

Ketchikan Correctional Center
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,131.1	2,194.7	2,201.7
72000 Travel	50.7	43.0	43.0
73000 Contractual	140.3	175.1	175.1
74000 Supplies	183.5	188.5	188.5
75000 Equipment	169.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	15.7	21.0	21.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,690.3	2,622.3	2,629.3
Funding Sources:			
1002 Federal Receipts	3.1	0.0	0.0
1004 General Fund Receipts	2,666.7	2,601.8	2,608.6
1005 General Fund/Program Receipts	20.5	20.5	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	20.7
Funding Totals	2,690.3	2,622.3	2,629.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	14.1	0.0	0.0	0.0	0.0
Unrestricted Total		14.1	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	3.1	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	20.5	20.5	20.5	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	20.7	20.7
Restricted Total		23.6	20.5	20.5	20.7	20.7
Total Estimated Revenues		37.7	20.5	20.5	20.7	20.7

Ketchikan 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	2,622.3	0.0	0.0	2,622.3
Adjustments which will continue current level of service:				
-FY 2002 Fund source change (GF/PR to Designated PR)	-20.5	0.0	20.5	0.0
-Year 2 Labor Costs - Net Change from FY2001	6.8	0.0	0.2	7.0
FY2002 Governor	2,608.6	0.0	20.7	2,629.3

Ketchikan Correctional Center

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	36	36	Annual Salaries	1,609,465
Part-time	0	0	COLA	38,151
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	616,123
			<i>Less 8.04% Vacancy Factor</i>	(182,039)
			Lump Sum Premium Pay	120,000
Totals	36	36	Total Personal Services	2,201,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	0	1	1
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	20	20
Correctional Officer III	0	0	0	6	6
Correctional Supt I	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 Journey	0	0	0	1	1
Totals	0	0	0	36	36