

**State of Alaska
FY2004 Governor's Operating Budget**

**Department of Corrections
Yukon-Kuskokwim Correctional Center
Component Budget Summary**

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 programs.

Component Services Provided

Yukon-Kuskokwim Correctional Center (YKCC) houses prisoners designated to this state institution and provides the basic needs of food, clothing and security. Medical, dental and mental health services are provided by departmental and contract staff. Law library, educational, religious, and other programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provide 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 work opportunities to serve the dual purposes of, first, performing a necessary service for the institution and, second, instilling good work habits and the sense of personal responsibility.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Limit the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, and departmental policies and procedures.

Key Component Issues for FY2003 – 2004

Yukon Kuskokwim Correctional Center faces the same challenges 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 are to:

- Continue implementation of and training on the new computerized offender management information system (OTIS) to ensure the best use of new technology both for efficiency and data quality;
- Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continues to negatively impact daily operations;
- Both the water system and water treatment system are badly in need of upgrade in order to keep up with the demand of this facility plus the two adjacent Division of Health & Social Services youth facilities that share the system. We are currently in the process of upgrading the system through an RSA with H&SS;
- Recruit Correctional Officers, particularly females, that has been very difficult for this institution;
- Complete conversion of vacated office space into a video arraignment room in order to reduce the number of prisoner transports outside the secure perimeter of the facility. This will allow a more efficient use of security staff and increased protection of the public;
- Complete conversion of the inmate Hobbycraft room to provide additional space for security staff. This will also allow the inmates to once again do native carvings;
- Provide facility storage that 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;
- Address several new leaks from the roof that last year got to the point where it was difficult to keep up with the water running into the inmate living areas. These leaks were temporarily taken care of and we are in the process of trying to seal up the windows to stop leaks in these areas, but emergency repairs in other areas slow the upkeep in maintenance and repairs;
- Locate the telemedicine area and equipment to accommodate both security staff and medical and psychiatric telemedicine. Current plans call for relocation of the Security Sergeant's office;
- Complete the expansion of the water system as needed;

- Consider the cost of shipping goods to rural Alaska, which continues to negatively impact this institution's ability to purchase effectively;
- Replace the domestic hot water/heating system that has failed; and
- Complete the project for the children of incarcerated parents which will come on-line shortly. The department is in the process of talking with the local non-profit native corporation to expand this project to include families of the incarcerated parents.

Major Component Accomplishments in 2002

- Some of the major mechanical systems have been updated to improve both security and operations. These include: implementation of preventative maintenance system (paper method) resulting in fewer recurring problems in all aspects of operations (locking mechanisms, plumbing, washers and dryers, kitchen equipment and the control panel.)
- Completion of the water study to correct problems with the water treatment system.
- Yukon Kuskokwim Correctional Center held two potlatches, hosting approximately 90 individual speakers, Native Elders, local leaders, Native dance group members, and guests at each event.
- Administrative staff at YKCC conducts Correctional Officer testing on a monthly basis.
- Inmates painted two culturally relevant murals in the inmate dining area of the facility.

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

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,050.8	3,314.0	3,194.3
72000 Travel	86.0	58.0	70.6
73000 Contractual	341.2	412.4	318.2
74000 Supplies	456.6	393.6	400.0
75000 Equipment	1.3	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	33.8	40.0	40.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,969.7	4,218.0	4,023.1
Funding Sources:			
1004 General Fund Receipts	3,868.9	4,158.0	3,963.1
1007 Inter-Agency Receipts	100.8	60.0	60.0
Funding Totals	3,969.7	4,218.0	4,023.1

**Yukon-Kuskokwim Correctional Center
Proposed Changes in Levels of Service for FY2004**

No service changes.

**Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	4,158.0	0.0	60.0	4,218.0
Adjustments which will continue current level of service:				
-ADN# 20-3-0025 - Various Institutions	-175.0	0.0	0.0	-175.0
Proposed budget decreases:				
-GF Across the Board Contractual Reduction	-19.9	0.0	0.0	-19.9
FY2004 Governor	3,963.1	0.0	60.0	4,023.1

Yukon-Kuskokwim Correctional Center

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	40	40	Annual Salaries	2,541,718
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	835,619
			<i>Less 6.00% Vacancy Factor</i>	(202,537)
			Lump Sum Premium Pay	19,500
Totals	40	40	Total Personal Services	3,194,300

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 I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
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 Superintendent	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Journey	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Totals	0	0	0	40	40