

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

**Department of Corrections  
Cook Inlet Correctional Center  
Component Budget Summary**

## 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 provides prisoners with the opportunity to participate in programs.

### Component Services Provided

Cook Inlet Correctional Center (CICC) 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, 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 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 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

Cook Inlet 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 tracking 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.
- Upgrade of existing roof structures with the intent of realizing energy savings, along with repairing structural damage from icing and water.
- Continue work on ADA public access upgrades for all areas used by visitors or inmates.
- Install elevator and fire alarms in FY2003.
- Continue work on laundry upgrades with plan to replace washers, dryers, ventilation system and heat exchanger for hot water.
- Begin soliciting and have installed an intercom replacement system.
- Replace and repair floor drains in prisoner modules.
- Replace and repair water pipes throughout the building.
- Modify phone system to monitor inmate calls.
- Project to thin trees on hill adjacent to building for visibility and security of perimeter fence.
- Combine management of facility with the Anchorage Jail to realize efficiencies.

### **Major Component Accomplishments in 2002**

- Completed Phase-Two of domestic hot water system heat exchanger replacement using capital funds. This has been a three year project.
- Removed old carpet, replaced with tile and painted areas in booking, medical, property, prisoner modules and PO offices.
- Converted property room for additional efficiencies.
- Replaced east-end service yard vehicle gate.
- Completed installation of fixed and steerable satellite dishes to take advantage of both inmate education and staff training and implemented data collection protocols in both these arenas.
- Upgraded control room with new cameras, monitors and VCR recorder.
- New tray slots in booking holding cells and Mental Health unit.
- Installed a maximum security shower door for Mental Health unit.

### **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*

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	8,046.7	8,042.7	8,142.9
72000 Travel	9.5	10.6	10.0
73000 Contractual	495.4	747.3	809.6
74000 Supplies	844.4	858.5	881.2
75000 Equipment	58.9	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	66.3	69.0	69.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,521.2</b>	<b>9,728.1</b>	<b>9,912.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,590.3	1,317.6	1,846.8
1004 General Fund Receipts	7,788.7	7,936.4	7,881.5
1108 Statutory Designated Program Receipts	0.0	249.1	0.0
1156 Receipt Supported Services	142.2	225.0	184.4
<b>Funding Totals</b>	<b>9,521.2</b>	<b>9,728.1</b>	<b>9,912.7</b>

**Cook Inlet 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>
<b>FY2003 Authorized</b>	<b>7,936.4</b>	<b>1,317.6</b>	<b>474.1</b>	<b>9,728.1</b>
<b>Adjustments which will continue current level of service:</b>				
-ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	0.0	0.0	-249.1	-249.1
-ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	249.1	0.0	0.0	249.1
-ADN# 20-3-0016 - Various Institution/Cook Inlet Correctional Center	0.0	369.4	0.0	369.4
-ADN# 20-3-0016 - Various Institution/Cook Inlet Correctional Center	-369.4	0.0	0.0	-369.4
-ADN# 20-3-0025 - Various Institutions/Various Institutions	50.0	0.0	0.0	50.0
-ADN# 20-3-0025 - Various Institutions/Various Institutions	175.0	0.0	0.0	175.0
-ADN# 20-3-0016 - Various Institution/Cook Inlet Correctional Center	0.0	80.3	0.0	80.3
-ADN# 20-3-0016 - Various Institution/Cook Inlet Correctional Center	0.0	79.3	0.0	79.3
-ADN# 20-3-0016 - Various Institution/Cook Inlet Correctional Center	-80.3	0.0	0.0	-80.3
-ADN# 20-3-0016 - Various Institution/Cook Inlet Correctional Center	-79.3	0.0	0.0	-79.3
-Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	0.0	0.2	0.0	0.2
<b>Proposed budget decreases:</b>				
-GF Across the Board Contractual Reduction	0.0	0.0	-40.6	-40.6
<b>FY2004 Governor</b>	<b>7,881.5</b>	<b>1,846.8</b>	<b>184.4</b>	<b>9,912.7</b>

**Cook Inlet Correctional Center**

**Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	117	117	Annual Salaries	5,509,437
Part-time	0	0	Premium Pay	1,161
Nonpermanent	0	0	Annual Benefits	2,050,177
			<i>Less 5.86% Vacancy Factor</i>	<i>(442,875)</i>
			Lump Sum Premium Pay	1,025,000
<b>Totals</b>	<b>117</b>	<b>117</b>	<b>Total Personal Services</b>	<b>8,142,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	4	0	0	0	4
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	4	0	0	0	4
Correctional Officer II	75	0	0	0	75
Correctional Officer III	12	0	0	0	12
Correctional Superintendent	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
<b>Totals</b>	<b>117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117</b>