

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

**Department of Corrections
Spring Creek Correctional Center
Component Budget Summary**

Component: Spring Creek Correctional Center

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Component Mission

To protect the public in Seward and the surrounding region by incarcerating male sentenced felons and provide prisoners with the opportunity to participate in programs.

Component Services Provided

Spring Creek Correctional Center (SCCC) 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.

Mentally ill male felons with lengthy sentences who have been stabilized on the men's psychiatric treatment unit (Mike Module) can be transferred to SCCC. Most of these inmates are housed on the 56 bed Echo Module along with general population inmates, in double bed cells, with 24 hour supervision. There, inmates receive additional mental health weekday daytime programming.

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

Spring Creek 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 the daily operations;
- Address the need for major exterior wall repair in the programs and support building to prevent system failure which would result in major operational and security issues;
- Continue to develop in conjunction with programs and facilities maintenance a holistic approach to programming and housing for youth offenders;
- Continue correctional officer recruitment efforts and review of options for the retention of staff;
- Continue to improve the programming for the Youth Offender Program (YOP) and the sub-acute unit for mentally ill offenders; and
- Enroll staff and prisoners in programming (Corrections Learning Network satellite program) and report all use, as well as in-kind hours, to qualify for grant funded broadcasting. Inmate courses could be broadcast on institutional channels for independent study with classroom participation of assignment and education certification.

Major Component Accomplishments in 2002

- Provided prisoner work crews and correctional officer supervision for community clean-up projects, i.e. the local cemetery, ball fields, and brush clearing in addition to cutting and delivering firewood to needy seniors within the local community.
- Implemented the Adult Inmate Management System (AIMS) which separates prisoners according to behavior modalities.
- Replaced the undersized and failing hot water system in Housing Unit one using capital funds.
- 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.
- Installed siding on exterior wall in the programs and support building to temporarily protect the wall from further cumulative weather damage.
- Repaired and patched facility roofs to prevent further cumulative damage.

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)

Spring Creek Correctional Center
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,024.1	11,589.0	11,525.5
72000 Travel	28.2	53.0	32.1
73000 Contractual	905.6	924.4	864.0
74000 Supplies	1,326.2	1,294.0	1,368.4
75000 Equipment	69.4	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	232.7	230.0	230.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,586.2	14,090.4	14,020.0
Funding Sources:			
1004 General Fund Receipts	13,586.2	14,090.4	14,020.0
Funding Totals	13,586.2	14,090.4	14,020.0

**Spring Creek 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	14,090.4	0.0	0.0	14,090.4
Proposed budget decreases:				
-GF Across the Board Contractual Reduction	-70.4	0.0	0.0	-70.4
FY2004 Governor	14,020.0	0.0	0.0	14,020.0

Spring Creek Correctional Center

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	191	191	Annual Salaries	8,358,778
Part-time	0	0	Premium Pay	1,448
Nonpermanent	0	0	Annual Benefits	3,211,217
			<i>Less 6.96% Vacancy Factor</i>	(805,943)
			Lump Sum Premium Pay	760,000
Totals	191	191	Total Personal Services	11,525,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	3	3
Administrative Assistant	0	0	0	1	1
Administrative Clerk II	0	0	0	4	4
Administrative Clerk III	0	0	0	2	2
Administrative Manager II	0	0	0	1	1
Adult Probation Off II	0	0	0	6	6
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	2	2
Correctional Officer I	0	0	0	48	48
Correctional Officer II	1	0	0	81	82
Correctional Officer III	0	0	0	17	17
Correctional Superintendent	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	7	7
Food Service Supervisor	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etronics Journey I	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Lead/Spec	0	0	0	1	1
Micro/Network Tech I	0	0	0	1	1
Stock & Parts Svcs Lead	0	0	0	1	1
Supply Technician II	0	0	0	1	1
Totals	1	0	0	190	191