

State of Alaska
FY2004 Governor's Operating Budget

Department of Corrections
Matanuska-Susitna Correctional Center
Component Budget Summary

Component: Matanuska-Susitna Correctional Center

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Component Mission

To protect the public in Palmer and the surrounding region by detaining male and female pretrial and sentenced prisoners awaiting placement elsewhere in the correctional system. In addition, the facility provides prisoners with the opportunity to participate in programs.

Component Services Provided

Mat-Su Correctional Center (MSCC) provides for the secure and humane detention of pretrial and convicted male adults and juveniles waived to adult status, regardless of the prisoner's custody level. Additionally, some sentenced offenders are detained here while awaiting transfer to other facilities or because of their need for special services available in the Anchorage area. Mat-Su provides for the basic needs of its prisoners, including food, clothing, shelter 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 delivery of 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 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

Mat-Su Pretrial 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. Required maintenance projects include securing dorm doors, dorm sliders, and improved lighting;
- Organize procedures to take advantage of satellite education for inmates and implement data collection protocols;
- Continue to formally organize the life skills program component to help educate inmates and assist with development of life skills;
- Repair the security movement intercom and door control system which limits communications to inmate cells;
- Complete the upgrade of CCTV (security) system that is required.
- Repair the intercom and design TB isolation cell under the department's capital improvements plan;
- Replace the fire alarm system.
- Mat-Su Pretrial Facility has taken on the role as the lending library for parenting videos and books provided by the Children of Incarcerated Parents Project.

Major Component Accomplishments in 2002

- Mat-Su Pretrial continues to work with "at risk" youth by providing tours of the facility and interfacing with correctional staff to reinforce the benefits of leading crime-free lives.
- Facility personnel has made significant use of the satellite distance delivery of staff training.
- Major upgrades were made to CCTV (security system) cameras to high definition color & digital recording in all pretrial areas.
- A major kitchen reconfiguration for efficiency has been completed.

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)

Matanuska-Susitna Correctional Center
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,238.0	2,352.0	2,320.6
72000 Travel	3.8	5.0	5.0
73000 Contractual	143.9	182.7	149.3
74000 Supplies	267.6	212.0	262.9
75000 Equipment	23.4	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	22.4	18.0	18.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,699.1	2,769.7	2,755.8
Funding Sources:			
1002 Federal Receipts	35.6	0.0	0.0
1004 General Fund Receipts	2,663.3	2,710.6	2,755.8
1005 General Fund/Program Receipts	0.2	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	59.1	0.0
Funding Totals	2,699.1	2,769.7	2,755.8

Matanuska-Susitna 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	2,710.6	0.0	59.1	2,769.7
Adjustments which will continue current level of service:				
-ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	0.0	0.0	-59.1	-59.1
-ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	59.1	0.0	0.0	59.1
Proposed budget decreases:				
-GF Across the Board Contractual Reduction	-13.9	0.0	0.0	-13.9
FY2004 Governor	2,755.8	0.0	0.0	2,755.8

Matanuska-Susitna Correctional Center

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	35	35	Annual Salaries	1,657,070
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	614,834
			<i>Less 6.00% Vacancy Factor</i>	(136,304)
			Lump Sum Premium Pay	185,000
Totals	35	35	Total Personal Services	2,320,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	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	6	6
Correctional Officer II	0	0	0	14	14
Correctional Officer III	0	0	0	7	7
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 Lead	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Totals	0	0	0	35	35