

State of Alaska FY2010 Governor's Operating Budget

Department of Corrections Prison Employment Program Component Budget Summary

Component: Prison Employment Program

Contribution to Department's Mission

Assist in the habilitation of offenders.

Core Services

- Provide offenders with marketable work skills through operating the following service enterprises:
- Hiland Mountain Correctional Center Garment Shop
- Spring Creek Correctional Center Wood Furniture Plant
- Lemon Creek Correctional Center Commercial Laundry

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,385,600

Personnel:

Full time	6
Part time	0
Total	6

Key Component Challenges

Provide a meaningful job, and training for prisoners. Instill a good work ethic making it easier for a prisoner to obtain and keep a higher paying job when released back into the community. Through positive work programs, help motivate inmates to refrain from offending behavior.

To provide a needed service to the private sector and other government sectors.

Continue to work with private sector to provide employment and income for prisoners to help offset cost of incarceration and to assist the prisoner in paying child support and/or restitution.

Significant Changes in Results to be Delivered in FY2010

No changes in results delivered.

Major Component Accomplishments in 2008

The Hiland Mountain Correctional Center (HMCC) Garment Shop produced 116 of the 50 Year celebration banners commemorating Alaska Statehood. They are currently on display at the Anchorage International Airport and all other airports across the State of Alaska. One of the 25 foot banners was displayed with the American Flag above the stage at the Wynona Judd concert. This televised event was held at Elmendorf Air Force Base.

The Prison Employment Program (PEP) has obtained the following new customers: Alaska Parka Design/Laura Wright Parka, Eagle River Parks and Recreation, Fort Richardson 59th Signal Battalion, Eagle Enterprises, Ketchikan Fish Market, Made in Alaska program, Mat-Su School District.

PEP has acquired the HMCC Greenhouse. The first year of operations resulted in significant sales compared to past sales. 2008 Memorial Day week-end resulted in records sales of over \$30,000 in three days.

The HMCC Garment Shop hired, trained and employed 158 inmates in FY2008.

PEP in Lemon Creek Correctional Center (LCCC) employed as many as 20 prisoners at any given time during the busy summer months and as few as 10 prisoners during the winter months.

LCCC PEP processed approximately 770,000 lbs. of laundry in FY2008 providing a needed service to not only the State of Alaska, but also the tourism industry, and a private nonprofit institution.

The LCC PEP Laundry Program contracted laundry services for three additional cruise ships, Empress of the North, Sea Lion, and Sea Bird beginning with the tourist cruise ship season of 2008.

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)
- 9) CH 58 SLA 2006 (SB 310 Employment of Prisoners)

Contact Information

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Prison Employment Program Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	425.2	509.9	524.7
72000 Travel	0.0	47.7	47.7
73000 Services	518.2	973.4	973.4
74000 Commodities	446.7	791.3	791.3
75000 Capital Outlay	6.8	48.5	48.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,396.9	2,370.8	2,385.6
Funding Sources:			
1007 Inter-Agency Receipts	27.4	0.0	0.0
1156 Receipt Supported Services	1,369.5	2,370.8	2,385.6
Funding Totals	1,396.9	2,370.8	2,385.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Receipt Supported Services	51073	11.6	0.0	0.0
Unrestricted Total		11.6	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	27.4	0.0	0.0
Receipt Supported Services	51073	1,369.5	2,370.8	2,385.6
Restricted Total		1,396.9	2,370.8	2,385.6
Total Estimated Revenues		1,408.5	2,370.8	2,385.6

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	0.0	0.0	2,370.8	2,370.8
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	0.0	0.0	14.8	14.8
FY2010 Governor	0.0	0.0	2,385.6	2,385.6

**Prison Employment Program
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	6	6	Annual Salaries	327,969
Part-time	0	0	COLA	13,452
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	188,789
			<i>Less 2.93% Vacancy Factor</i>	(15,510)
			Lump Sum Premium Pay	10,000
Totals	6	6	Total Personal Services	524,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Corr Indus Prod Mgr I	2	0	1	0	3
Corr Indus Prod Mgr II	1	0	1	1	3
Totals	3	0	2	1	6