

State of Alaska FY2006 Governor's Operating Budget

Department of Corrections Palmer Correctional Center Component Budget Summary

Component: Palmer Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male sentenced and unsentenced adult felons and misdemeanants in custody.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$9,370,600	Personnel:	
	Full time	98
	Part time	0
	Total	98

Key Component Challenges

Palmer Correctional Center faces the same challenges as all other state correctional facilities: it must meet operational expectations while remaining within budget.

- Recruit, hire and retain a workforce of well-trained Officers to meet the challenge of public protection.
- Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continue to negatively impact daily operations such as, complete phase II of the underground fire suppression system, Remove the 10,000 gallon underground single wall fuel tank, provide back-up power to Supply and Maintenance by connecting to the West side generator, and repair the floor under the deep fat fryer and steam kettle.
- Provide safety, security and consistency in daily operations when inmate counts are higher than facility capacity.

Significant Changes in Results to be Delivered in FY2006

No significant changes in the current level of service are anticipated. The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Major Component Accomplishments in 2004

- Completed repair of the weak flooring in the kitchen sink area of the Minimum facility.
- Installed a sewer main connecting House 6, 7, Medium Chapel, Segregation and Administration to the sewage lagoon.
- Completed the perimeter road extension adding additional perimeter security.
- Replaced the boiler section in the Minimum Program building.
- Successfully implemented the Transformational Living Community (TLC) program at the Medium facility.
- Completed Phase I of the Medium facility sprinkler repair.

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)

Contact Information
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**Palmer Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,409.3	7,089.1	7,428.4
72000 Travel	47.1	1.5	1.5
73000 Services	746.2	921.2	921.2
74000 Commodities	1,015.9	1,019.5	1,019.5
75000 Capital Outlay	14.9	0.0	0.0
77000 Grants, Benefits	213.6	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,447.0	9,031.3	9,370.6
Funding Sources:			
1004 General Fund Receipts	8,447.0	9,031.3	9,370.6
Funding Totals	8,447.0	9,031.3	9,370.6

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	9,031.3	0.0	0.0	9,031.3
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	7.5	0.0	0.0	7.5
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	210.1	0.0	0.0	210.1
-Adjustments for Personal Services Working Reserve Rates and SBS	121.7	0.0	0.0	121.7
FY2006 Governor	9,370.6	0.0	0.0	9,370.6

**Palmer Correctional Center
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	98	98	Annual Salaries	4,759,683
Part-time	0	0	COLA	118,647
Nonpermanent	0	0	Premium Pay	148,182
			Annual Benefits	2,720,087
			<i>Less 4.39% Vacancy Factor</i>	<i>(340,299)</i>
			Lump Sum Premium Pay	264,500
Totals	98	98	Total Personal Services	7,670,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	1	1
Accounting Clerk II	0	0	0	1	1
Administrative Clerk II	0	0	0	2	2
Administrative Clerk III	0	0	0	1	1
Administrative Manager II	0	0	0	1	1
Adult Probation Off II	0	0	0	4	4
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	2	2
Correctional Officer II	0	0	0	57	57
Correctional Officer III	0	0	0	11	11
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Lead	0	0	0	3	3
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	2	2
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Lead/Spec	0	0	0	1	1
Stock & Parts Svcs Lead	0	0	0	1	1
Totals	0	0	0	98	98