

State of Alaska FY2009 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 that are committed to the custody of the department.

Core Services

Offender Confinement
Behavioral Intervention

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$12,642,200	Personnel:	
	Full time	114
	Part time	0
	Total	114

Key Component Challenges

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity.

Participate in review, design, planning and coordination of facility expansion project with department management.

Prisoner population continues to drive exceptional transportation and medical cost in an attempt to assure appropriate prisoner care and institutional safety. The prisoner population has steadily increased, creating numerous logistical and financial challenges.

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Palmer Correctional Center (PCC) faces similar challenges as all other state correctional facilities: it must meet operational expectations while striving to remain within the allocated budget.

Significant Changes in Results to be Delivered in FY2009

Establish and maintain two additional Temporary Housing Units at the Palmer Correctional Center (PCC) for housing 40 offenders to assist with in-state offender population management.

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department in accomplishing our mission of 1) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors, and 2) ensure security posts are staffed at all times.

The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to develop staffing options to alleviate the need for excessive overtime hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.

Major Component Accomplishments in 2007

Facilitated institution wide “face lift,” to include in-depth cleaning, stripping floors, painting, brush cutting, and landscaping. Upgrade the Network 8000 computer system, which serves as the “brains” for the HVAC system at the Minimum facility. Upgrade doors and hardware for the inmate housing units at the Medium facility. Replace Medium and Minimum facility range hood fire suppression systems in order to comply with UL 300 Standard and State Fire Marshall mandate.

Implemented Community Work/Care Service Programs at the medium and minimum facility, allowing offenders the opportunity to make a positive contribution to the community.

Addressed OSHA physical plant institutional deficiencies, identified as a result of a planned consult with this agency.

Continuation of a re-upholstery and refinishing project, utilizing skilled inmate labor, to refurbish institutional chairs badly in need of repair, approximately 200 chairs completed.

Started a swine growing operation to supplement food cost and provide vocational skills in animal care; raised 1,500 lbs of pork.

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,587.0	9,203.4	9,858.7
72000 Travel	1.1	1.5	1.6
73000 Services	1,249.5	988.6	1,257.6
74000 Commodities	1,061.7	1,587.5	1,524.3
75000 Capital Outlay	0.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,900.1	11,781.0	12,642.2
Funding Sources:			
1004 General Fund Receipts	10,900.1	11,781.0	12,642.2
Funding Totals	10,900.1	11,781.0	12,642.2

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	11,781.0	0.0	0.0	11,781.0
Adjustments which will continue current level of service:				
-First FY2008 Fuel/Utility Cost Increase Funding Distribution	-40.7	0.0	0.0	-40.7
-Delete OTI startup costs from Temporary Housing project	-295.5	0.0	0.0	-295.5
-GF Authorization Redistribution for Correctional Officer Premium Pay	-116.7	0.0	0.0	-116.7
-FY 09 Bargaining Unit Contract Terms: Correctional Officers	197.2	0.0	0.0	197.2
-FY 09 Bargaining Unit Contract Terms: General Government Unit	54.0	0.0	0.0	54.0
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	19.2	0.0	0.0	19.2
Proposed budget increases:				
-Establish Temporary Housing Units for Offenders	1,041.1	0.0	0.0	1,041.1
-Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities	2.6	0.0	0.0	2.6
FY2009 Governor	12,642.2	0.0	0.0	12,642.2

**Palmer Correctional Center
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	110	114	Annual Salaries	5,742,284
Part-time	0	0	COLA	261,960
Nonpermanent	0	0	Premium Pay	386,755
			Annual Benefits	3,467,668
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	110	114	Total Personal Services	9,858,667

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	3	3
Administrative Clerk III	0	0	0	2	2
Administrative Officer I	0	0	0	1	1
Adult Probation Off II	0	0	0	5	5
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	10	10
Correctional Officer II	0	0	0	59	59
Correctional Officer III	0	0	0	11	11
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	3	3
Food Service Lead	0	0	0	4	4
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 Adv Journey	0	0	0	1	1
Stock & Parts Svcs Lead	0	0	0	1	1
Totals	0	0	0	114	114