

**State of Alaska
FY2011 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:
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- Hiland Mountain Correctional Center Garment Shop
- Spring Creek Correctional Center Wood Furniture Plant
- Lemon Creek Correctional Center Commercial Laundry

Key Component Challenges

Operating three self-supporting entities under one appropriation.

Creating future markets to support each program and their products.

Developing and enforcing a business plan to achieve self-sustainability

Significant Changes in Results to be Delivered in FY2011

No changes in results delivered.

Major Component Accomplishments in 2009

The Greenhouse generated approximately \$5,000 of profit for the Greenhouse operation during the annual parking lot sale.

The HMCC-PEP provided inmates with employment skills that resulted into three inmates obtaining employment in the community following release.

The HMCC-PEP provided employment for approximately 35 inmates, and taught them basic employment skills in the sewing industry.

The PEP program at Lemon Creek employed as many as nineteen inmates at any given time during the busy summer months and as few as ten inmates during the winter months.

The LCCC PEP laundry processed 607,293 lbs. of laundry.

The SCCC woodshop employed as many as 35 inmates at any given time during FY2009

The SCCC woodshop submitted a comprehensive business plan addressing future sustainable operations.

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

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	441.9	424.7	424.7
72000 Travel	0.0	47.7	47.7
73000 Services	440.6	973.4	973.4
74000 Commodities	490.5	791.3	791.3
75000 Capital Outlay	0.0	48.5	48.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,373.0	2,285.6	2,285.6
Funding Sources:			
1007 Inter-Agency Receipts	30.1	0.0	0.0
1156 Receipt Supported Services	1,342.9	2,285.6	2,285.6
Funding Totals	1,373.0	2,285.6	2,285.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	30.1	0.0	0.0	0.0	0.0
Receipt Supported Services	51073	1,342.9	0.0	0.0	2,285.6	2,285.6
Restricted Total		1,373.0	0.0	0.0	2,285.6	2,285.6
Total Estimated Revenues		1,373.0	0.0	0.0	2,285.6	2,285.6

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	0.0	0.0	2,285.6	2,285.6
FY2011 Governor	0.0	0.0	2,285.6	2,285.6

**Prison Employment Program
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	5	5	Annual Salaries	278,380
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	155,979
			<i>Less 2.22% Vacancy Factor</i>	<i>(9,659)</i>
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	424,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Corr Indus Prod Mgr I	2	0	0	0	2
Corr Indus Prod Mgr II	1	0	1	1	3
Totals	3	0	1	1	5

Component Detail All Funds
Department of Corrections

Component: Prison Employment Program (2850)
RDU: Population Management (550)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	441.9	524.7	524.7	424.7	424.7	0.0	0.0%
72000 Travel	0.0	47.7	47.7	47.7	47.7	0.0	0.0%
73000 Services	440.6	973.4	973.4	973.4	973.4	0.0	0.0%
74000 Commodities	490.5	791.3	791.3	791.3	791.3	0.0	0.0%
75000 Capital Outlay	0.0	48.5	48.5	48.5	48.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,373.0	2,385.6	2,385.6	2,285.6	2,285.6	0.0	0.0%
Fund Sources:							
1007 I/A Rcpts	30.1	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	1,342.9	2,385.6	2,385.6	2,285.6	2,285.6	0.0	0.0%
General Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,373.0	2,385.6	2,385.6	2,285.6	2,285.6	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Prison Employment Program (2850)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		2,385.6	524.7	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
1156 Rcpt Svcs		2,385.6										
Subtotal		2,385.6	524.7	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN# 20-0-0014 Transfer surplus authorization from Prison Employment Program to Electronic Monitoring												
Trout		-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-100.0										
Transfer excess authorization from the Prison Employment Program to the Electronic Monitoring (EM) component to support receipt collections of the EM program. After reconciliation of personal services to meet anticipated expenditures associated with step placements, turnovers, and position transfers excess authorization is available for this purpose.												
Receipts are collected from prisoners for electronic monitoring services of adult offenders classified as community custody per statutes: 22 AAC 05.620(a) AS 33.30.065(d), DOC Policy 818.15. Collections have exceeded the current authorization for the last few years. This transfer will increase authorization to anticipated collection levels for FY2010.												
ADN# 20-0-0005 Reclassification of PCN 20-5130 and transfer from Prison Employment Program to Behavioral Health												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant PCN 20-5130 without funding from Prison Employment Program component to the Inmate Health Care - Behavioral Health Component for reclassification into a Mental Health Clinician position to support the new Sex Offender Management Program located in the Lemon Creek Correctional Center (LCCC).												
This reclassification is from a Correctional Industries Production Manager I (Range 16) to a Mental Health Clinician III (Range 21). The position is currently funded with Receipt Support Service Receipts within the Prison Employment Program however the Inmate Health Care - Behavioral Health component received a \$200.0 increment in FY2010 to implement an Institutional Sex Offender Management Program. Funding received through this increment request is sufficient to support the costs of this position. This position will assist within the establishment as well as provide the Institutional Sex Offender Treatment and Management Program at LCCC.												
Subtotal		2,285.6	424.7	47.7	973.4	791.3	48.5	0.0	0.0	5	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		2,285.6	424.7	47.7	973.4	791.3	48.5	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2011 Governor (7749)
Component: Prison Employment Program (2850)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6120	Corr Indus Prod Mgr II	FT	A	GP	Eagle River	1A	18G / J	12.0		67,152	0	0	35,736	102,888	0
20-6351	Corr Indus Prod Mgr I	FT	A	GP	Eagle River	1A	16A	11.0		41,888	0	0	25,628	67,516	0
20-6423	Corr Indus Prod Mgr I	FT	A	GP	Eagle River	1A	16A	11.0		41,888	0	0	25,628	67,516	0
20-6424	Corr Indus Prod Mgr II	FT	A	GP	Juneau	1A	18G	12.0		64,500	0	0	34,774	99,274	0
20-8176	Corr Indus Prod Mgr II	FT	A	GP	Seward	1A	18F / G	12.0		62,952	0	0	34,213	97,165	0

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	5	0	0	278,380
Part Time Positions:	0	0	0	Total COLA: 0
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	5	0	0	Total Benefits: 155,979
				Total Pre-Vacancy: 434,359
				Minus Vacancy Adjustment of 2.22%: (9,659)
				Total Post-Vacancy: 424,700
Total Component Months: 58.0				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 424,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1156 Receipt Supported Services	434,359	424,700	100.00%
Total PCN Funding:	434,359	424,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

Component: Prison Employment Program (2850)
RDU: Population Management (550)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		0.0	47.7	47.7
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			0.0	47.7	47.7
72100	Instate Travel	Travel for industry oversight and meetings.	0.0	47.7	47.7

Line Item Detail
Department of Corrections
Services

Component: Prison Employment Program (2850)
RDU: Population Management (550)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			440.6	973.4	973.4
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				440.6	973.4	973.4
73001	Non-Interagency Svcs	Professional service costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.		0.3	115.5	115.5
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		3.6	28.7	28.7
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		24.9	185.7	185.7
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.		1.8	15.0	15.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.		155.2	200.0	200.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		0.4	25.0	25.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.		4.3	15.0	15.0
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services.		192.9	330.0	330.0
73805	IT-Non-Telecommnctns	Admin	Computer charges.	2.9	2.0	2.0
73806	IT-Telecommunication	Admin	Telephone charges.	6.6	6.0	6.0
73808	Building Maintenance	Admin	Building Maintenance.	0.0	5.0	5.0
73809	Mail	Admin	Central Mailroom charges.	0.3	0.5	0.5
73810	Human Resources	Admin	HR Integration charges.	4.7	4.0	4.0
73811	Building Leases	Admin	Building lease.	13.0	7.5	7.5

Line Item Detail
Department of Corrections
Services

Component: Prison Employment Program (2850)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			440.6	973.4	973.4	
73814	Insurance	Admin	Risk Management charges.	4.5	2.0	2.0
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	1.2	1.0	1.0
73816	ADA Compliance	Labor	ADA charges.	0.1	0.5	0.5
73826	Other Equip/Machinry	Labor	Mechanical inspections.	0.1	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	23.8	30.0	30.0

Line Item Detail
Department of Corrections
Commodities

Component: Prison Employment Program (2850)

RDU: Population Management (550)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		490.5	791.3	791.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			490.5	791.3	791.3
74200	Business	Consumable office supplies, duplicating, and photographic supplies. Data processing supplies, paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	413.8	750.8	750.8
74440	Agricultural	Fertilizer.	2.4	0.0	0.0
74480	Household & Instit.	Uniforms, coveralls, work clothing, soaps and other supplies used in industry operations.	2.3	10.5	10.5
74600	Safety (Commodities)	Component parts, lumber and raw steel used in the furniture and metal fabrication, and plants.	1.5	10.0	10.0
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	70.5	20.0	20.0

Line Item Detail
Department of Corrections
Capital Outlay

Component: Prison Employment Program (2850)
RDU: Population Management (550)

Line Number	Line Name	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay	0.0	48.5	48.5

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	48.5	48.5
75900	Shop/Plant/Industrial	Industrial equipment replacement.	0.0	48.5	48.5

Restricted Revenue Detail
Department of Corrections

Component: Prison Employment Program (2850)
RDU: Population Management (550)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	30.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59100	Natural Resources	Agr Revolving Loan Pgm Admin	20668070	11100	30.1	0.0	0.0
	Unbudgeted RSA with DNR / Mt McKinley Meat and Sausage, reimbursement for Palmer inmate wages.						

Restricted Revenue Detail
Department of Corrections

Component: Prison Employment Program (2850)
RDU: Population Management (550)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	1,342.9	2,285.6	2,285.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services		20661410	11100	1,342.9	2,285.6	2,285.6
Revenue from services rendered or products sold by the Prison Employment Program as appropriate under AS 37.05.146(c)(80).							

Inter-Agency Services
Department of Corrections

Component: Prison Employment Program (2850)
RDU: Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		FY2011 Governor	
				FY2009 Actuals	Management Plan		
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept	Admin	2.9	2.0	2.0
73805 IT-Non-Telecommnctns subtotal:					2.9	2.0	2.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	6.6	6.0	6.0
73806 IT-Telecommunication subtotal:					6.6	6.0	6.0
73808	Building Maintenance	Building Maintenance.	Inter-dept	Admin	0.0	5.0	5.0
73808 Building Maintenance subtotal:					0.0	5.0	5.0
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.3	0.5	0.5
73809 Mail subtotal:					0.3	0.5	0.5
73810	Human Resources	HR Integration charges.	Inter-dept	Admin	4.7	4.0	4.0
73810 Human Resources subtotal:					4.7	4.0	4.0
73811	Building Leases	Building lease.	Inter-dept	Admin	13.0	7.5	7.5
73811 Building Leases subtotal:					13.0	7.5	7.5
73814	Insurance	Risk Management charges.	Inter-dept	Admin	4.5	2.0	2.0
73814 Insurance subtotal:					4.5	2.0	2.0
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.2	1.0	1.0
73815 Financial subtotal:					1.2	1.0	1.0
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.5	0.5
73816 ADA Compliance subtotal:					0.1	0.5	0.5
73826	Other Equip/Machinry	Mechanical inspections.	Inter-dept	Labor	0.1	0.0	0.0
73826 Other Equip/Machinry subtotal:					0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	23.8	30.0	30.0
73848 State Equip Fleet subtotal:					23.8	30.0	30.0
Prison Employment Program total:					57.2	58.5	58.5
Grand Total:					57.2	58.5	58.5