

State of Alaska FY2012 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

Key Component Challenges

Programs were discontinued in FY2010 and component is being eliminated in FY2012.

Significant Changes in Results to be Delivered in FY2012

Component is being eliminated in FY2012.

Major Component Accomplishments in 2010

The laundry program at Lemon Creek Correctional Center in Juneau employs as many as nineteen offenders at any given time during the busy summer months and as few as ten offenders during the winter months.

The LCCC program laundry processed 649,825 lbs. of laundry.

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

Contact: Sam Edwards, Deputy Commissioner
Phone: (907) 269-7394
Fax: (907) 269-7390
E-mail: sam.edwards@alaska.gov

**Prison Employment Program
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	282.6	0.0	0.0
72000 Travel	0.0	47.7	0.0
73000 Services	426.8	473.4	0.0
74000 Commodities	87.5	791.3	0.0
75000 Capital Outlay	0.0	48.5	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	796.9	1,360.9	0.0
Funding Sources:			
1005 General Fund/Program Receipts	0.0	1,360.9	0.0
1007 Inter-Agency Receipts	23.7	0.0	0.0
1156 Receipt Supported Services	773.2	0.0	0.0
Funding Totals	796.9	1,360.9	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	23.7	0.0	0.0
General Fund Program Receipts	51060	0.0	1,360.9	0.0
Receipt Supported Services	51073	773.2	0.0	0.0
Restricted Total		796.9	1,360.9	0.0
Total Estimated Revenues		796.9	1,360.9	0.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	0.0	1,360.9	0.0	0.0	1,360.9
Proposed budget decreases:					
-Eliminate component and remaining receipt authority	0.0	-1,360.9	0.0	0.0	-1,360.9
FY2012 Governor	0.0	0.0	0.0	0.0	0.0

Prison Employment Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	0	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Corrections

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	282.6	438.8	438.8	0.0	0.0	0.0	0.0%
72000 Travel	0.0	47.7	47.7	47.7	0.0	-47.7	-100.0%
73000 Services	426.8	973.4	973.4	473.4	0.0	-473.4	-100.0%
74000 Commodities	87.5	791.3	791.3	791.3	0.0	-791.3	-100.0%
75000 Capital Outlay	0.0	48.5	48.5	48.5	0.0	-48.5	-100.0%
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	796.9	2,299.7	2,299.7	1,360.9	0.0	-1,360.9	-100.0%
Fund Sources:							
1005 GF/Prgm	0.0	2,299.7	2,299.7	1,360.9	0.0	-1,360.9	-100.0%
1007 I/A Rcpts	23.7	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	773.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	773.2	2,299.7	2,299.7	1,360.9	0.0	-1,360.9	-100.0%
Other Funds	23.7	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%
Positions:							
Permanent Full Time	5	5	5	0	0	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	2,299.7	438.8	47.7	973.4	791.3	48.5	0.0	0.0	5	0	0
1005 GF/Prgm		2,299.7										
Subtotal		2,299.7	438.8	47.7	973.4	791.3	48.5	0.0	0.0	5	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 20-1-0011 Transfer unfunded positions and reclass to meet departmental needs associated with public safety	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0

Transfer four unfunded vacant Prison Employment Program (PEP) positions to security-related areas in support of public protection and mental health services. PEP was discontinued in FY2010 and the remaining positions are available for utilization in areas of need within the department. The following transfers and actions are being taken:

20-6423, transfer to Palmer Correctional Center; reclassify to an Adult Probation Officer I/II. This is necessary to support the offender population associated with the expansion of 60 beds added in FY2009. This is also a location change from Eagle River to Palmer.

20-6120, transfer to the Sex Offender Management Program; reclassify to a Mental Health Clinician II located within the Lemon Creek Correctional Center. This position is needed to provide support to the Institutional Sex Offender Management Program that was implemented in FY2010. This is also a location change from Eagle River to Juneau.

20-6351, transfer to the Behavioral Health component; reclassify to Mental Health Clinician II. This position is needed to meet the increased demands on the men's Mental Health Unit within the Anchorage Correctional Complex (Mike Mod). This is also a location change from Eagle River to Anchorage.

20-8176, transfer to the Behavioral Health component; reclassify to Mental Health Clinician II. This position is needed to meet the increased demands on the Mental Health Services provided by the department. This position will be utilized to assist the Institutional Discharge Project Plus (IDP +) program within the Anchorage area. This is also a location change from Seward to Anchorage.

ADN 20-1-0017 Transfer General Fund Program Receipt authority to Electronic Monitoring component	Trout	-438.8	-438.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-438.8										

Transfer excess authorization from the Prison Employment Program (PEP) to the Electronic Monitoring (EM) component to support receipt collections of the EM program. This authorization is available due to the discontinuation of the PEP programs. The EM program is being expanded to the Palmer and Juneau areas. With the expansion of this program the receipt collections are anticipated to increase.

Receipts are collected from prisoners for electronic monitoring services of adult offenders classified as community custody per the Administrative Code, 22 AAC 05.620(a) Alaska Statutes 33.30.065(d), and department policy 818.15. With the expansion of this program to the Palmer Matanuska-Susitna and Juneau areas, the receipt collections are anticipated to increase. This transfer will increase authorization to anticipated collection levels for FY2010.

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	
ADN 20-1-0018 Transfer General Fund Program Receipt authority to Community Residential Center component												
1005 GF/Prgm	Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Transfer excess authorization from the Prison Employment Program (PEP) to the Community Residential Center (CRC) component to support receipt collections. This authorization is available due to the discontinuation of the PEP programs.												
This transfer will increase the receipt authority for this component in anticipation of increasing collections for the following:												
Receipts from Drunk Driving and Breath Test Offenders Program are allowed per AS 28.35.030 (k). The Statute states that the cost of imprisonment resulting from the sentence imposed under AS 33.30.131(b)(1) of this section shall be paid to the State by the person being sentenced. However, the cost of imprisonment required to be paid under this subsection may not exceed the offender's cost of incarceration.												
Receipts collected for correctional facility surcharge fees are allowed per AS 12.55.041. The Courts shall impose a correctional facility surcharge on persons convicted of a crime under state law and on persons whose probation is revoked. These imposed surcharge fees are accounted for in the same manner as the cost of imprisonment collections.												
Receipts from 25% of inmate's gross earnings at the Community Residential Center facility which is allowed per AS 33.30.131(b)(1) and gives the Commissioner of the Department of Corrections the ability to disburse an inmate's earnings to pay for room, board, and personal expenses of the inmate.												
ADN 20-1-0010 Transfer PCN 20-6424 from the Prison Employment Program to the Lemon Creek Correctional Center												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 20-6424 from the Prison Employment Program (PEP) to the Lemon Creek Correctional Center (LCCC) component. The Juneau Laundry program is being incorporated into the LCCC component and will continue operations providing laundry services to other state entities. This position will continue oversight of the program. This transfer is necessary due to the discontinuation of the PEP programs.												
Subtotal		1,360.9	0.0	47.7	473.4	791.3	48.5	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Eliminate component and remaining receipt authority												
1005 GF/Prgm	Dec	-1,360.9	0.0	-47.7	-473.4	-791.3	-48.5	0.0	0.0	0	0	0
All Prison Employment Programs were discontinued in FY2010. This change record will eliminate remaining uncollectible receipt authority.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		0.0	47.7	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			0.0	47.7	0.0
72100	Instate Travel	Travel for industry oversight and meetings.	0.0	47.7	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			426.8	473.4	0.0
				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				426.8	473.4	0.0
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.		24.1	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		2.9	0.0	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		11.6	0.0	0.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.		1.3	0.0	0.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.		156.9	143.4	0.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		0.8	0.0	0.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.		1.5	0.0	0.0
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services.		189.1	330.0	0.0
73805	IT-Non-Telecommnctns	Admin	Computer charges.	2.8	0.0	0.0
73806	IT-Telecommunication	Admin	Telephone charges.	6.2	0.0	0.0
73809	Mail	Admin	Central Mailroom charges.	0.1	0.0	0.0
73810	Human Resources	Admin	HR Integration charges.	3.9	0.0	0.0
73811	Building Leases	Admin	Building lease.	2.1	0.0	0.0
73814	Insurance	Admin	Risk Management charges.	4.4	0.0	0.0
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.9	0.0	0.0
73816	ADA Compliance	Labor	ADA charges.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Prison Employment Program (2850)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			426.8	473.4	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	18.1	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		87.5	791.3	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			87.5	791.3	0.0
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.	59.0	750.8	0.0
74480	Household & Instit.	Uniforms, coveralls, work clothing, soaps and other supplies used in industry operations.	1.8	10.5	0.0
74600	Safety (Commodities)	Component parts, lumber and raw steel used in the furniture and metal fabrication, and plants.	1.7	10.0	0.0
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.	25.0	20.0	0.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	48.5	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	48.5	0.0
75900	Shop/Plant/Industrial	Industrial equipment replacement.	0.0	48.5	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	23.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources Unbudgeted RSA with DNR / Mt McKinley Meat and Sausage, reimbursement for Palmer inmate wages.	Agr Revolving Loan Pgm Admin	20668070	11100	23.7	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	1,360.9	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		20661410	11100	0.0	1,360.9	0.0
	Revenue from services rendered or products sold by the Prison Employment Program as appropriate under AS 37.05.146(c)(80).						

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	773.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services Revenue from services rendered or products sold by the Prison Employment Program as appropriate under AS 37.05.146(c)(80).		20661410	11100	773.2	0.0	0.0

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept Admin	2.8	0.0	0.0
73805 IT-Non-Telecommnctns subtotal:				2.8	0.0	0.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	6.2	0.0	0.0
73806 IT-Telecommunication subtotal:				6.2	0.0	0.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	0.0	0.0
73809 Mail subtotal:				0.1	0.0	0.0
73810	Human Resources	HR Integration charges.	Inter-dept Admin	3.9	0.0	0.0
73810 Human Resources subtotal:				3.9	0.0	0.0
73811	Building Leases	Building lease.	Inter-dept Admin	2.1	0.0	0.0
73811 Building Leases subtotal:				2.1	0.0	0.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	4.4	0.0	0.0
73814 Insurance subtotal:				4.4	0.0	0.0
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.9	0.0	0.0
73815 Financial subtotal:				0.9	0.0	0.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.1	0.0	0.0
73816 ADA Compliance subtotal:				0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	18.1	0.0	0.0
73848 State Equip Fleet subtotal:				18.1	0.0	0.0
Prison Employment Program total:				38.6	0.0	0.0
Grand Total:				38.6	0.0	0.0