

State of Alaska FY2002 Governor's Operating Budget

Department of Corrections
Palmer Correctional Center
Component

Component: Palmer Correctional Center

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Component Mission

To protect the public in Palmer and the surrounding region by incarcerating male sentenced and unsentenced adult felons and misdemeanants and provide prisoners with the opportunity to participate in a variety of education, treatment, and life skills programs that assist the offender in reintegrating into society.

Component Services Provided

Palmer Correctional Center houses prisoners designated to this state institution and provides the basic needs of food, clothing, security needs. Medical, dental, and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills, and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff, and general public.

Component Goals and Strategies

- Ensure the safety and security of the prisoner population, correctional staff, and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

Key Component Issues for FY2001 – 2002

Palmer Correctional Center faces the same challenge as all other state correctional facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Staff must receive adequate training on the new computerized offender management information system (MIS) to assure competency in the entry, retrieval, and manipulation of data.
- The continuing deterioration of the facility and the backlog of deferred maintenance is negatively impacting the daily operations.
- Complete the replacement of the institution's original fire alarm system and install central reporting fire alarms for the buildings located outside the perimeter.
- Upgrade perimeter alarm system at the medium facility.
- This facility has applied for accreditation with the American Correctional Association (ACA), which offers the opportunity to evaluate its operations against national standards, remedy deficiencies, and improve the quality of its programs and services. Benefits of participation include improved management, a defense against lawsuits through documentation and the demonstration of a "good faith" effort to improve conditions of confinement, increased accountability, and the establishment of measurable criteria for upgrading programs, personnel, and physical plants.

Major Component Accomplishments for FY2000

- Two potlatches, hosting in excess of 70 individual speakers, Native dance group members, and guests at each event.
- Renovated the Visitor Reception Center to meet ADA requirements and to increase staff efficiency.
- Increased square footage of useable space in the warehouse.
- Completed the installation of an upgraded fire alarm system in medium side of facility.
- Replaced underground fuel lines in medium compound to resolve EPA standards issue.
- Replaced domestic hot water heating system for the minimum compound and the program areas while reconfiguring the mechanical room for the minimum housing.

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)

Palmer Correctional Center
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,387.4	6,524.8	6,549.1
72000 Travel	29.2	20.0	20.0
73000 Contractual	707.0	813.5	813.5
74000 Supplies	869.5	871.0	871.0
75000 Equipment	82.1	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	196.4	200.0	200.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,271.6	8,429.3	8,453.6
Funding Sources:			
1004 General Fund Receipts	8,251.9	8,273.2	8,295.8
1005 General Fund/Program Receipts	0.5	156.1	0.0
1007 Inter-Agency Receipts	19.2	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	157.8
Funding Totals	8,271.6	8,429.3	8,453.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	5.6	0.0	0.0	0.0	0.0
Unrestricted Total		5.6	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	19.2	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	0.5	156.1	156.1	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	157.8	157.8
Restricted Total		19.7	156.1	156.1	157.8	157.8
Total Estimated Revenues		25.3	156.1	156.1	157.8	157.8

Palmer Correctional Center

Proposed Changes in Levels of Service for FY2002

- General Fund Program Receipt authorization will be replaced with Statutory Designated Program Receipts for Municipal Manday Billings.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	8,429.3	0.0	0.0	8,429.3
Adjustments which will continue current level of service:				
-FY 2002 Fund source change (GF/PR to Designated PR)	-156.1	0.0	156.1	0.0
-Year 2 Labor Costs - Net Change from FY2001	22.6	0.0	1.7	24.3
FY2002 Governor	8,295.8	0.0	157.8	8,453.6

**Palmer Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	105	105	Annual Salaries	4,620,075
Part-time	0	0	COLA	107,565
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,780,823
			<i>Less 5.93% Vacancy Factor</i>	<i>(385,863)</i>
			Lump Sum Premium Pay	426,500
Totals	105	105	Total Personal Services	6,549,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	2	2
Accounting Clerk II	0	0	0	1	1
Administrative Clerk II	0	0	0	3	3
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	1	1
Correctional Officer I	0	0	0	1	1
Correctional Officer II	0	0	0	60	60
Correctional Officer III	0	0	0	13	13
Correctional Supt II	0	0	0	2	2
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	105	105