

State of Alaska FY2005 Governor's Operating Budget

Department of Corrections Palmer Correctional Center Component Budget Summary

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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

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$8,660,500

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.

- Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continue to negatively impact daily operations.
- Address the weak flooring in the PCC minimum kitchen identified by the State Fire Marshall as being a fire/life/safety issue.
- Provide consistency in daily operations when inmate counts are higher than facility capacity.

Significant Changes in Results to be Delivered in FY2005

No significant changes in the current level of service are anticipated for FY2005. The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be on efforts to implement administrative streamlining to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Major Component Accomplishments in 2003

- Hosted one potlatch, which included many individual speakers and Native dance groups, and in excess of 75 guests in attendance at this event.
- Completed repair of all damage resulting from the March 2003 windstorm, i.e., repair of fire suppression system at the Minimum facility, replacement of floor tile and ceiling at Minimum, repair of light poles, replacement of windows at the Medium facility, roof repairs at Shop area and well house.

- Provided oversight and supervision of an inmate brush cutting crew, providing labor for the Municipality of Anchorage and for extensive clearing of the Palmer Correctional Center Medium perimeter area.
- Completed exterior painting of the minimum security program and support building, and all buildings at the medium security facility.

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)

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**Palmer Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,315.8	6,548.9	6,703.5
72000 Travel	46.0	40.0	2.0
73000 Contractual	667.8	663.3	705.5
74000 Supplies	1,034.6	1,001.1	1,029.5
75000 Equipment	26.7	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	220.5	200.0	220.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,311.4	8,453.3	8,660.5
Funding Sources:			
1004 General Fund Receipts	8,311.4	8,453.3	8,660.5
Funding Totals	8,311.4	8,453.3	8,660.5

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	8,453.3	0.0	0.0	8,453.3
Adjustments which will continue current level of service:				
-GF authorization transfer to Ketchikan CC, ADN#20-4-0004	-1.7	0.0	0.0	-1.7
-Transfer Point of Arrest funding to new component	-49.0	0.0	0.0	-49.0
-Administrative Streamlining	-53.3	0.0	0.0	-53.3
-Redistribution of HR Integration costs	66.6	0.0	0.0	66.6
-Changes to Retirement and Other Personal Services Rates	309.8	0.0	0.0	309.8
-Transfer to meet increased benefits within personal services	-27.5	0.0	0.0	-27.5
Proposed budget decreases:				
-Administrative Streamlining	-37.7	0.0	0.0	-37.7
FY2005 Governor	8,660.5	0.0	0.0	8,660.5

**Palmer Correctional Center
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	102	98	Annual Salaries	4,589,867
Part-time	0	0	Premium Pay	124,909
Nonpermanent	0	0	Annual Benefits	2,140,947
			<i>Less 3.71% Vacancy Factor</i>	<i>(254,023)</i>
			Lump Sum Premium Pay	101,800
Totals	102	98	Total Personal Services	6,703,500

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 I	0	0	0	1	1
Adult Probation Off II	0	0	0	3	3
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	1	0	0	0	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	1	0	0	97	98