

State of Alaska FY2009 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:

- Eagle River Garment Shop
- Seward Wood Furniture Plant
- Juneau Commercial Laundry
- Juneau Staph Guard Hospital Laundry (a private cooperative venture)

FY2009 Resources Allocated to Achieve Results

| | | |
|---------------------------------------------|-------------------|----------|
| FY2009 Component Budget: \$2,370,800 | Personnel: | |
| | Full time | 6 |
| | Part time | 0 |
| | Total | 6 |

Key Component Challenges

Manage prisoner population while at the same time promote the likelihood for a successful reentry into the community.

Through positive work programs, help motivate inmates to refrain from offending behavior.

Increase accountability and responsibility in the workplace as well as contributing to the personal development of the offender.

Offset the cost of incarceration through a self-supporting entity without reliance on general fund appropriations.

Significant Changes in Results to be Delivered in FY2009

No changes in results delivered.

Major Component Accomplishments in 2007

Inmate wages totaled \$171,608.71 which allowed inmates to meet financial obligations that include: child and family support, court restitution, victim's compensation, etc.

The Hiland Mountain Garment Shop implemented the production of correctional officer uniforms for the Department of Corrections. Approximately 2,000 uniforms are expected to be produced annually.

The Juneau Laundry Program contracted laundry services for three additional cruise ships, Empress of the North, Sea Lion, and Sea Bird beginning with the tourist cruise ship season of 2008.

Juneau Laundry Program processed 762,210 lbs of laundry providing a needed service to the State of Alaska, the tourism industry, a private not for profit institution, and the mining industry.

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

| | FY2007 Actuals | FY2008 Management Plan | FY2009 Governor |
|---------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 477.6 | 509.9 |
| 72000 Travel | 0.0 | 47.7 | 47.7 |
| 73000 Services | 0.0 | 973.4 | 973.4 |
| 74000 Commodities | 0.0 | 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 | 0.0 | 2,338.5 | 2,370.8 |
| Funding Sources: | | | |
| 1156 Receipt Supported Services | 0.0 | 2,338.5 | 2,370.8 |
| Funding Totals | 0.0 | 2,338.5 | 2,370.8 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2007 Actuals | FY2008 Management Plan | FY2009 Governor |
|---------------------------------|------------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Interagency Receipts | 51015 | 0.0 | 0.0 | 0.0 |
| Receipt Supported Services | 51073 | 0.0 | 2,338.5 | 2,370.8 |
| Restricted Total | | 0.0 | 2,338.5 | 2,370.8 |
| Total Estimated Revenues | | 0.0 | 2,338.5 | 2,370.8 |

**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 | 0.0 | 0.0 | 2,338.5 | 2,338.5 |
| Adjustments which will continue current level of service: | | | | |
| -FY 09 Bargaining Unit Contract Terms: General Government Unit | 0.0 | 0.0 | 32.3 | 32.3 |
| FY2009 Governor | 0.0 | 0.0 | 2,370.8 | 2,370.8 |

**Prison Employment Program
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 | 6 | 6 | Annual Salaries | 305,314 |
| Part-time | 0 | 0 | COLA | 29,803 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 178,617 |
| | | | <i>Less 0.75% Vacancy Factor</i> | <i>(3,834)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 6 | 6 | Total Personal Services | 509,900 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|------------------------|------------------|------------------|---------------|---------------|--------------|
| Corr Indus Prod Mgr I | 2 | 0 | 1 | 0 | 3 |
| Corr Indus Prod Mgr II | 1 | 0 | 1 | 1 | 3 |
| Totals | 3 | 0 | 2 | 1 | 6 |