

**State of Alaska
FY2019 Governor's Operating Budget**

**Department of Corrections
Palmer Correctional Center
Component Budget Summary**

Component: Palmer Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2017

No major accomplishments.

Key Component Challenges

Prior to the closure of this facility in FY2017, key challenges were those common to most state correctional facilities as described below:

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Contain overtime costs and maintain fiscal parameters within the correctional facilities while meeting operational expectations.

Provided the required 40 hours annual in-house training for staff.

Provide for timely and efficient screening and assessment of all offenders to allow appropriate placement, programming and transition to community supervision.

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

Significant Changes in Results to be Delivered in FY2019

Palmer Correctional Center was closed in FY2017.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, 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) Corrections (22 AAC)

Contact Information

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**Palmer Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	1	1	Annual Salaries	59,813
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	38,994
			<i>Less 2.64% Vacancy Factor</i>	<i>(2,607)</i>
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	96,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Spec Etrician Journey II	0	0	0	1	1
Totals	0	0	0	1	1

Component Detail All Funds
Department of Corrections

Component: Palmer Correctional Center (712)
RDU: Population Management (550)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	5,387.8	180.7	180.7	96.2	96.2	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	885.6	275.0	275.0	275.0	275.0	0.0	0.0%
74000 Commodities	759.4	73.9	73.9	73.9	73.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	7,032.8	529.6	529.6	445.1	445.1	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	7,003.0	529.6	529.6	445.1	445.1	0.0	0.0%
1007I/A Rcpts (Other)	29.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	7,003.0	529.6	529.6	445.1	445.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	29.8	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	95	2	2	1	1	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: Palmer Correctional Center (712)
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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	529.6	180.7	0.0	275.0	73.9	0.0	0.0	0.0	2	0	0
1004 Gen Fund		529.6										
Subtotal		529.6	180.7	0.0	275.0	73.9	0.0	0.0	0.0	2	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Maintenance Generalist Journey (20-6924) to Point MacKenzie Correctional Farm	Trout	-84.5	-84.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-84.5										
Subtotal		445.1	96.2	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Totals		445.1	96.2	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0

Transfer Maintenance Generalist Journey (20-6924) to Point MacKenzie Correctional Farm. This position will replace the farm contractor and will provide the oversight of all farm operations.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
Component: Palmer Correctional Center (712)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6918	Maint Spec Etrician Journey II	FT	A	LL	Palmer	1BB	51D / E	12.0		59,813	0	0	38,994	98,807	98,807
													Total Salary Costs:	59,813	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	38,994	
													Total Pre-Vacancy:	98,807	
													Minus Vacancy Adjustment of 2.64%:	(2,607)	
													Total Post-Vacancy:	96,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	96,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	98,807	96,200	100.00%
Total PCN Funding:	98,807	96,200	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 (1676)
Department of Corrections
Services

Component: Palmer Correctional Center (712)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		885.6	275.0	275.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			885.6	275.0	275.0
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	3.1	0.0	0.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	7.3	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	24.0	0.0	0.0
3005	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.8	0.0	0.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	13.6	0.0	0.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	1.0	0.0	0.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	9.4	0.0	0.0
3010	Equipment/Machinery	Minor repairs and rentals of vehicles / office equipment not covered by	16.1	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Palmer Correctional Center (712)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			885.6	275.0	275.0
3011	Other Services	maintenance or lease agreements, e.g. copiers, mailing machines, and other office equipment. Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	529.8	30.6	30.6
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	3.7	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Department-wide Economic or development services.	0.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	46.7	40.0	40.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	12.2	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	58.3	50.0	50.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	73.9	70.0	70.0
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	4.7	4.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance charges.	0.2	0.2	0.2
3029	Inter-Agency Education/Training	PubSaf - Department-wide Educational / Training charges.	0.2	0.2	0.2
3035	Inter-Agency Other Equipment/Machinery	Other equipment and machinery services.	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet charges.	80.3	70.0	70.0
3039	DOT/PF Time & Equipment System	State Equipment Fleet Time and Equipment System charges.	0.1	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Palmer Correctional Center (712)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		759.4	73.9	73.9
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			759.4	73.9	73.9
4000	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. 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.	28.1	5.0	5.0
4001	Agricultural	Agricultural - insecticides, pesticides, landscaping, seeds, gardening.	171.0	15.0	15.0
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	422.0	49.9	49.9
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	1.5	1.0	1.0
4004	Safety	Safety services charges.	1.1	1.0	1.0
4005	Building Materials	Structural supplies including lumber, signs / markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	3.8	2.0	2.0
4012	Plumbing	Plumbing.	0.6	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Palmer Correctional Center (712)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			4000 Commodities Detail Totals	759.4	73.9	73.9
4014	Bottled Gas		Acetylene, oxygen, or other gas used for welding, etc.	2.9	0.0	0.0
4015	Parts and Supplies		Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	72.1	0.0	0.0
4016	Paint/Preservatives		Paint and Preservatives.	0.2	0.0	0.0
4020	Equipment Fuel		Other equipment fuel.	56.1	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Palmer Correctional Center (712)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			29.8	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursable services agreement (RSA) with Department of Natural Resources / Mt. McKinley Meat and Sausage for reimbursement of Palmer Correctional Center offender wages.	29.8	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Palmer Correctional Center (712)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				280.3	244.4	244.4
			With Department of Environmental Conservation	3.7	0.0	0.0
			With Department of Natural Resources	0.1	0.0	0.0
			With Department of Administration	196.0	174.2	174.2
			With Department of Public Safety	0.2	0.2	0.2
			With Department of Transportation/Public Facilities	80.3	70.0	70.0
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	3.7	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Department-wide	Economic or development services.	0.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	46.7	40.0	40.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	12.2	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	58.3	50.0	50.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	73.9	70.0	70.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	4.7	4.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.2	0.2	0.2
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	80.3	70.0	70.0