

# **State of Alaska FY2020 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 2018**

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 FY2020**

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>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	

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

**Component Detail All Funds**  
**Department of Corrections**

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	94.8	101.0	101.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	396.9	275.0	275.0	275.0	7,775.0	7,500.0	2727.3%
74000 Commodities	17.0	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%
<b>Totals</b>	<b>508.7</b>	<b>449.9</b>	<b>449.9</b>	<b>348.9</b>	<b>7,848.9</b>	<b>7,500.0</b>	<b>2149.6%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	508.7	449.9	449.9	348.9	7,848.9	7,500.0	2149.6%
<b>Unrestricted General (UGF)</b>	<b>508.7</b>	<b>449.9</b>	<b>449.9</b>	<b>348.9</b>	<b>7,848.9</b>	<b>7,500.0</b>	<b>2149.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	1	1	1	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:** 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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
1004 Gen Fund	ConfCom	449.9	101.0	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0
<b>Subtotal</b>		<b>449.9</b>	<b>101.0</b>	<b>0.0</b>	<b>275.0</b>	<b>73.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Maint Spec Elec Jrny II (20-6918) to Pt. MacKenzie Correctional Center</b>												
1004 Gen Fund	Trout	-101.0	-101.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Subtotal</b>		<b>348.9</b>	<b>0.0</b>	<b>0.0</b>	<b>275.0</b>	<b>73.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Salary and Health Insurance Increases: \$1.3												
LTC 40 hour workweek - 3 months: \$1.0												
LTC Health Insurance from \$1503 to \$1530: \$.3												
<b>Align Authority to Point MacKenzie Correctional Farm Due to Transferred Positions</b>												
1004 Gen Fund	Trout	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance Spec. Electrician Jrny II (20-6918) transferred from Palmer Correctional Center to Point MacKenzie Correctional Farm in the FY2019 Management Plan. Transfer of LTC Salary and Health Insurance Increase is needed to accurately reflect the authorization where the position resides.												
<b>Reopen Palmer Correctional Center</b>												
1004 Gen Fund	Inc	7,500.0	0.0	0.0	7,500.0	0.0	0.0	0.0	0.0	0	0	0
If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer												

**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		
										PFT	PPT	NP
<p>Correctional Center to accommodate the offender population increase. Annual operating costs for Palmer Correctional Center are projected to be \$15,000.0 UGF and 117 new positions. Additionally, \$6.6 million is needed for deferred maintenance, infrastructure, renovations and one-time equipment start up-costs to bring the facility back to an operational state. Since the facility will not be operational for all of FY2020, this increment has been reduced to \$7,500.0 and 50 PCNs in preparation for reopening of the facility.</p>												
	<b>Totals</b>	<b>7,848.9</b>	<b>0.0</b>	<b>0.0</b>	<b>7,775.0</b>	<b>73.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Palmer Correctional Center (712)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
3000	Services		396.9	275.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>3000 Services Detail Totals</b>			<b>396.9</b>	<b>275.0</b>
3004	Telecommunications		5.4	0.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	2.0	5.0
3010	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	2.5	5.0
3011	Other Services	Professional services such as: costs related to security, required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	246.8	265.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	5.2	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	0.7	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	63.5	0.0
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	0.1	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide Other equipment and machinery services.	3.0	0.0



**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Palmer Correctional Center (712)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>396.9</b>	<b>275.0</b>
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	67.7	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Palmer Correctional Center (712)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
4000	Commodities		17.0	73.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>4000 Commodities Detail Totals</b>			<b>17.0</b>	<b>73.9</b>
4000	Business		0.6	0.0
4002	Household/Institutional		0.7	0.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	12.0	63.9
4020	Equipment Fuel	Other equipment fuel.	3.7	10.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Palmer Correctional Center (712)

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>140.2</b>	<b>0.0</b>
			With Department of Environmental Conservation	5.2	0.0
			With Department of Administration	64.3	0.0
			With Department of Labor and Workforce Development	3.0	0.0
			With Department of Transportation/Public Facilities	67.7	0.0
Object Class	Servicing Agency	Explanation		FY2018 Actuals	FY2019 Management Plan
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	5.2	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	0.7	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	63.5	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	0.1	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	3.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	67.7	0.0