

State of Alaska FY2021 Governor's Operating Budget

Department of Corrections Palmer Correctional Center Component Budget Summary

Component: Palmer Correctional Center

Contribution to Department's Mission

No mission statement.

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2019

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2021

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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	104	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
Totals	104	0	Total Personal Services	

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

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	1.3	4,604.4	4,603.1	0.0	-4,603.1	-100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	536.8	275.0	8,598.5	8,598.5	275.0	-8,323.5	-96.8%
74000 Commodities	11.5	73.9	3,816.4	3,816.4	73.9	-3,742.5	-98.1%
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	548.3	350.2	17,019.3	17,018.0	348.9	-16,669.1	-97.9%
Fund Sources:							
1004 Gen Fund (UGF)	548.3	350.2	350.2	348.9	348.9	0.0	0.0%
1169 PCE Endow (DGF)	0.0	0.0	16,669.1	16,669.1	0.0	-16,669.1	-100.0%
Unrestricted General (UGF)	548.3	350.2	350.2	348.9	348.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	16,669.1	16,669.1	0.0	-16,669.1	-100.0%
Other Funds	0.0	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	0	0	104	104	0	-104	-100.0%
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	350.2	1.3	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0
Reopening Palmer Correctional Center Sec14(a) Ch3 FSSLA2019 P25 L15 (SB19)												
1169 PCE Endow	Cntngt	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
Add the appropriation made in Sec14(a) Ch3 FSSLA2019 P25 L15 (SB19) to reopen the Palmer Correctional Center.												
Sec. 14. DEPARTMENT OF CORRECTIONS. (a) The sum of \$6,000,000 is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Corrections for the costs of reopening the Palmer Correctional Center for the fiscal year ending June 30, 2020.												
Reopening Palmer Correctional Center Sec14(b) Ch3 FSSLA2019 P25 L19 (SB19)												
1169 PCE Endow	Cntngt	10,669.1	0.0	0.0	2,323.5	3,742.5	0.0	0.0	4,603.1	104	0	0
Add the appropriation made in Sec14(b) Ch3 FSSLA2019 P25 L15 (SB19) to reopen the Palmer Correctional Center.												
Sec. 14. DEPARTMENT OF CORRECTIONS. (b) The sum of \$10,669,100 is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Corrections for the costs of reopening the Palmer Correctional Center for the fiscal year ending June 30, 2020.												
Align Authority for Potential Reopening of Palmer Correctional Center												
	LIT	0.0	4,603.1	0.0	6,000.0	0.0	0.0	0.0	-10,603.1	0	0	0
Align authority with where authority would need to be if Palmer Correctional Center were reopened.												
Subtotal		17,019.3	4,604.4	0.0	8,598.5	3,816.4	0.0	0.0	0.0	104	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Technical Adjustment Due to Maintenance Spec Electrician Jrny II (20-6918) transferred to Pt Mackenzie Correctional												
1004 Gen Fund	Trout	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This is a technical adjustment due to Maintenance Specialist, Electrician, Journey II (20-6918) transferred from Palmer Correctional Center to Pt. Mackenzie Correctional Center during FY2019 Management Plan.												
Subtotal		17,018.0	4,603.1	0.0	8,598.5	3,816.4	0.0	0.0	0.0	104	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												

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	
Reverse Contingent Funding for Reopening Palmer Correctional Center Sec14a Ch3 FSSLA2019 P25 L15 (SB19)												
1169 PCE Endow	OTI	-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0
Fiscal Note - contingent												
Sec.14. DEPARTMENT OF CORRECTIONS. (a) The sum of \$6,000,000 is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Corrections for the costs of reopening the Palmer Correctional Center for the fiscal year ending June 30, 2020.												
Reverse Contingent Funding for Reopening Palmer Correctional Center Sec14b Ch3 FSSLA2019 P25 L19 (SB19)												
1169 PCE Endow	OTI	-10,669.1	-4,603.1	0.0	-2,323.5	-3,742.5	0.0	0.0	0.0	-104	0	0
Fiscal Note - contingent												
Sec.14. DEPARTMENT OF CORRECTIONS. (b) The sum of \$10,669,100 is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Corrections for the costs of reopening the Palmer Correctional Center for the fiscal year ending June 30, 2020.												
Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))												
1004 Gen Fund	Inc	14,137.4	0.0	0.0	14,137.4	0.0	0.0	0.0	0.0	0	0	0
Add authority to cover second year costs reflected in the fiscal note for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49)). Funding is needed to meet the operating costs associated with the increased inmate population due to the changes made in HB49.												
Transfer to Out-of-State Contractual to Align with Anticipated Expenditures												
1004 Gen Fund	Trout	-14,137.4	0.0	0.0	-14,137.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Palmer Correctional Center to Out-of-State Contractual to cover second year costs associated housing the inmate population increase resulting from Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49)). This is necessary to meet the operating costs associated with the out-of-state contract to provide housing to the increased inmate population due to the changes made in HB49.												
The department's in-state population is currently at 4,677, or 96 percent, of the institutional maximum capacity as of November 15, 2019. This is a growth of 197 inmates since July 1, 2019. The department anticipates continued growth in the offender population and that will require prisoners be housed throughout the State of Alaska facilities and within the out-of-state contract facility.												
Totals		348.9	0.0	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Corrections
Services

Component: Palmer Correctional Center (712)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		536.8	8,598.5	275.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			536.8	8,598.5	275.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	2.1	10.5	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	1.1	15.0	0.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	4.5	50.0	0.0
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.	1.2	80.0	0.0
3011	Other Services	Professional services such as: costs related to security, required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	414.1	8,243.0	275.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	7.9	100.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	75.4	100.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	30.2	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Palmer Correctional Center (712)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		11.5	3,816.4	73.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			11.5	3,816.4	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.	0.1	25.0	0.0
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.	0.4	38.9	0.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	0.3	10.0	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.	10.7	3,742.5	73.9

Inter-Agency Services (1682)
Department of Corrections

Component: Palmer Correctional Center (712)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				113.8	200.0	0.0
			With Department of Environmental Conservation	7.9	100.0	0.0
			With Department of Administration	75.7	100.0	0.0
			With Department of Transportation/Public Facilities	30.2	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	7.9	100.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	75.4	100.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	30.2	0.0	0.0