

**State of Alaska**  
**FY2023 Governor's Operating Budget**

**Department of Corrections**  
**Facility-Capital Improvement Unit**  
**RDU/Component Budget Summary**

**RDU/Component: Facility-Capital Improvement Unit****Contribution to Department's Mission**

Coordination and review of facility infrastructure for institutional bed capacity.

**Core Services**

- Manage the Planning, Design, Modification, Renovation and Repair, and Construction Program for Confinement Facilities and Prison System Expansion Projects

**Major Component Accomplishments in 2021**

Completed remaining design phase projects on two Facilities that were damaged during the FY2018 earthquake. Construction projects to repair earthquake damages are currently underway at Anchorage Correctional Center (ACC), Goose Creek Correctional Center (GCCC), Hiland Mountain Correctional Center (HMCC), and Palmer Correctional Center (PCC).

Hiland Mountain Correctional Center (HMCC) Mental Health Upgrades (MHU) construction project, valued at \$4.6m, was 100% complete in June 2021. This project started in June 2020, which brought unforeseen challenges such as material shipping delays. Completion of the project took three months longer than planned. A second phase of work is currently being planned for completion in FY2022, which will optimize certain healthcare and security features and functions of the new Mental Health Area.

Continued to work internally and alongside DOT&PF on the Palmer Correctional Center in managing a multitude of security enhancement, deferred maintenance, repair, and renovation projects associated with the reopening of the facility. Completed the necessary maintenance, repairs, and renovations associated with the reopening of PCC with final inspections and implementation of a “soft” opening for testing of equipment and systems and began August 2021 in anticipation of full opening of the facility.

In FY2021, A total of eight design projects and twenty-four construction projects were completed within Department of Corrections (DOC) thirteen facilities. The construction projects completed in FY21 were a combination of both capital improvements and deferred maintenance projects. Three notable projects were:

- Ketchikan Correctional Center (KCC) Kitchen Upgrades: Complete renovation of kitchen at KCC including copper piping replacement, new floor and wall finishes, rearrangement of kitchen process equipment, new kitchen equipment and food storage area; and an external walk-in freezer attached to the kitchen providing easy, quick access to frozen goods.
- Lemon Creek Correctional Center (LCCC) Laundry Expansion: Expanded the working capacity of the LCCC AMH Laundry services. Added three new washers, two new dryers, folding and wrapping machines, allowing LCCC to meet the laundry service demand for the AMH system.
- Hiland Mountain Correctional Center (HMCC) Houses 3 & 4 Roof Replacement: Complete roof replacement on both houses 3 & 4 at HMCC, including architectural improvements in greater insulation and ventilation. New roof system on Houses 3 & 4 matches previously replaced roofs on Houses 1 & 2 and is built to protect the houses for 50 years.

**Key Component Challenges**

Oversee and enhance facility mitigation efforts to ensure air flow and ventilation is adequate to meet staffing and inmate population safety due to COVID-19.

Implement and oversee employee fit testing of N95 masks to ensure proper personal protection equipment due COVID-19.

Reduce the ongoing deterioration of the facilities and backlog of deferred maintenance.

Identify the critical facility projects and completion of the projects that have received funding. These include fire alarms, security controls, roofing, and electrical/mechanical system repairs at a number of institutions.

Estimate and budget projects to account for inflation in the construction industry.

Coordination of the department's long range expansion plan for all correctional institutions to assure proper bed capacity to meet institution needs.

### Significant Changes in Results to be Delivered in FY2023

No changes in results delivered.

### Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Criminal Law (AS 11)
- 6) Public Finance (AS 37)
- 7) State Government (AS 44)

Contact Information
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Facility-Capital Improvement Unit Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	321,169
Part-time	0	0	COLA	1,451
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	202,816
			<i>Less 3.00% Vacancy Factor</i>	<i>(15,763)</i>
			Lump Sum Premium Pay	20,000
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>529,673</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 3	1	0	0	0	1
Facilities Manager 1	2	0	0	0	2
Facilities Manager 2	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>

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

**Component:** Facility-Capital Improvement Unit (696)  
**RDU:** Facility-Capital Improvement Unit (690)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	521.7	548.9	548.9	548.9	529.7	-19.2	-3.5%
72000 Travel	1.3	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	182.3	31.1	31.1	31.1	31.1	0.0	0.0%
74000 Commodities	193.5	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	685.5	1,000.0	1,000.0	1,000.0	1,000.0	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>1,584.3</b>	<b>1,595.0</b>	<b>1,595.0</b>	<b>1,595.0</b>	<b>1,575.8</b>	<b>-19.2</b>	<b>-1.2%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,556.2	1,595.0	1,595.0	1,595.0	1,575.8	-19.2	-1.2%
1007 I/A Rcpts (Other)	28.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,556.2</b>	<b>1,595.0</b>	<b>1,595.0</b>	<b>1,595.0</b>	<b>1,575.8</b>	<b>-19.2</b>	<b>-1.2%</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>28.1</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	4	4	4	4	4	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:** Facility-Capital Improvement Unit (696)

**RDU:** Facility-Capital Improvement Unit (690)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,595.0	548.9	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0
		1,595.0										
	<b>Subtotal</b>	<b>1,595.0</b>	<b>548.9</b>	<b>15.0</b>	<b>31.1</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
1004 Gen Fund	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.5										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.5												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.2										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.2												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-3.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-3.1												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
1004 Gen Fund	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-17.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-17.8												
	<b>Totals</b>	<b>1,575.8</b>	<b>529.7</b>	<b>15.0</b>	<b>31.1</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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

**Component:** Facility-Capital Improvement Unit (696)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		1.3	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>1.3</b>	<b>15.0</b>	<b>15.0</b>
2000	In-State Employee Travel	Travel for project oversight and construction, repair, renovation and major maintenance projects.	1.3	15.0	15.0

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

**Component:** Facility-Capital Improvement Unit (696)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		182.3	31.1	31.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>182.3</b>	<b>31.1</b>	<b>31.1</b>
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	89.3	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	5.1	0.0	0.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.2	0.0	0.0
3009	Structure/Infrastructure/Land	Building inspection, repair, maintenance and engineering reports.	19.9	0.0	0.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	2.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	10.9	11.5	11.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	1.9	1.9	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	2.0	3.0	2.5



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

**Component:** Facility-Capital Improvement Unit (696)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>182.3</b>	<b>31.1</b>	<b>31.1</b>
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	45.5	9.0	9.5
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.	0.4	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	5.0	5.5	5.5

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

**Component:** Facility-Capital Improvement Unit (696)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		193.5	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>193.5</b>	<b>0.0</b>	<b>0.0</b>
4000	Business	Consumable safety and office supplies, duplicating data processing supplies, i.e. safety glasses, gloves, masks, paper forms, printer and toner cartridges, electronic supplies, minor tools and other related supplies.	187.7	0.0	0.0
4005	Building Materials	Building materials and structure supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, lube oils, and miscellaneous hardware.	5.8	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Capital Outlay**

**Component:** Facility-Capital Improvement Unit (696)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
5000	Capital Outlay		685.5	1,000.0	1,000.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>685.5</b>	<b>1,000.0</b>	<b>1,000.0</b>
5002	Structures and Infrastructure	Annual facility and equipment maintenance and repair.	685.5	1,000.0	1,000.0

**Revenue Detail (1681)**  
**Department of Corrections**

**Component:** Facility-Capital Improvement Unit (696)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>28.1</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts	M&VA - Department-wide	Unbudgeted Reimbursable Services Agreements (RSA) with the Department of Military and Veteran Affairs, Division of Homeland Security and Emergency Management for providing disaster relief 2018 November Cook Inlet earthquake.	1.1	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Unbudgeted Reimbursable Services Agreement (RSA) with the Department of Public Safety for providing Prison Rape Elimination Act (PREA) to support upgrades to a camera system network expansion with additional camera installations for the Wildwood Correctional Facility. This will enhance the Department of Corrections ability to protect inmates from sexual abuse within its facility.	27.0	0.0	0.0

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

**Component:** Facility-Capital Improvement Unit (696)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>65.7</b>	<b>31.1</b>	<b>31.1</b>
With Department of Administration	60.7	25.6	25.6
With Department of Transportation/Public Facilities	5.0	5.5	5.5

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	10.9	11.5	11.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	1.9	1.9	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	2.0	3.0	2.5
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	45.5	9.0	9.5
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.	0.4	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	5.0	5.5	5.5

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2023 Governor (18673)  
**Component:** Facility-Capital Improvement Unit (696)  
**RDU:** Facility-Capital Improvement Unit (690)

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
20-1009	Administrative Assistant 3	FT	A	GP	Anchorage	200	15J	12.0		62,712	0	0	43,402	106,114	106,114
20-1069	Facilities Manager 1	FT	A	GP	Anchorage	200	20D / E	12.0		77,825	0	0	49,335	127,160	127,160
20-7403	Facilities Manager 1	FT	A	GP	Anchorage	200	20D	12.0		76,460	0	0	48,800	125,260	125,260
20-7405	Facilities Manager 2	FT	A	SS	Anchorage	200	21K / L	12.0		104,172	1,451	0	61,279	166,902	166,902
<b>Total Positions</b>															
<b>Full Time Positions:</b>													4	0	
<b>Part Time Positions:</b>													0	0	
<b>Non Permanent Positions:</b>													0	0	
<b>Positions in Component:</b>													4	0	
<b>Total Component Months:</b>													48.0		
													<b>Total Salary Costs:</b>	321,169	
													<b>Total COLA:</b>	1,451	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	202,816	
													<b>Total Pre-Vacancy:</b>	525,436	
													<b>Minus Vacancy Adjustment of 3.00%:</b>	(15,763)	
													<b>Total Post-Vacancy:</b>	509,673	
													<b>Plus Lump Sum Premium Pay:</b>	20,000	
													<b>Personal Services Line 100:</b>	529,673	

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	525,436	509,673	100.00%
<b>Total PCN Funding:</b>	<b>525,436</b>	<b>509,673</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1004 General Fund Receipts	20,000	100.00%
<b>Total Lump Sum Funding:</b>	<b>20,000</b>	<b>100.00%</b>

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.

*Department of Corrections*  
**Facility Capital Improvement Unit**  
*FY 2023 Organizational Structure*

