

# **State of Alaska FY2024 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 2022**

Completed repairs at the Anchorage Correctional Complex (ACC), Matanuska-Susitna Correctional Complex (MSCC), and Palmer Correctional Complex (PCC) from damages incurred during a January 2022 windstorm. The windstorm had sustained winds of 50 to 60 MPH with gusts in the 90s, and a windchill to as low as 45 degrees below zero, causing power outages and significant damage to numerous buildings and equipment. The repair work was coordinated with multiple contractors and completed timely, while maintaining the opening timeline for PCC.

Prison Rape Elimination Act (PREA) cameras were upgraded at Ketchikan Correctional Center (KCC), which included replacing three existing video workstations with new equipment, replacing and installing new video servers, and replacing existing analog cameras with new IP cameras throughout the facility. A new workstation was added in the shift supervisor and booking office. A new touchscreen control station was added in the control room, which is fully integrated to the facility's camera systems and upgraded to the latest version of Vicon Video Management System.

Expanded the working capacity at Lemon Creek Correctional Center (LCCC) laundry services by adding three new washers, two new dryers, folding and wrapping machines. This allows LCCC to meet the laundry service demand for the Alaska Marine Highway system.

A total of 21 design and construction projects were completed within the thirteen facilities. The construction projects completed in FY2022 were a combination of both capital improvement and deferred maintenance projects.

**Key Component Challenges**

Maintain safe and secure facilities with aging, outdated, deteriorating, and obsolete security systems and infrastructure.

Material delays due to supply and shipping availability.

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 FY2024**

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)
- 8) Code of Criminal Procedure (AS 12)

Contact Information
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Facility-Capital Improvement Unit Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	314,821
Part-time	0	0	COLA	9,295
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	203,652
			<i>Less 1.24% Vacancy Factor</i>	(6,568)
			Lump Sum Premium Pay	39,700
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>560,900</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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	554.1	539.3	539.3	539.3	560.9	21.6	4.0%
72000 Travel	8.8	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	529.6	31.1	33.5	33.5	23.5	-10.0	-29.9%
74000 Commodities	97.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	536.9	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>1,726.8</b>	<b>1,585.4</b>	<b>1,587.8</b>	<b>1,587.8</b>	<b>1,599.4</b>	<b>11.6</b>	<b>0.7%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,594.3	1,585.4	1,587.8	1,587.8	1,599.4	11.6	0.7%
1007 I/A Rcpts (Other)	132.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,594.3</b>	<b>1,585.4</b>	<b>1,587.8</b>	<b>1,587.8</b>	<b>1,599.4</b>	<b>11.6</b>	<b>0.7%</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>132.5</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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,585.4	539.3	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0
		1,585.4										
<b>Align Authority for Agency-wide Addition</b>												
1004 Gen Fund	Unalloc	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
		2.4										
Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:												
\$7.1 - Administrative Rate Adjustment Base Change \$126.8 - Administrative Systems Upgrade Ongoing Cost increase \$132.5 - Human Resource Rate Adjustment Base Change increase \$68.5 - Human Resource Rate Aspire Alaska increase \$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change \$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase \$347.5 - Office of Information Technology Core Service Rate Software increases (\$1.1) - Office of Information Technology Mainframe Adjustment (\$58.8) - Office of Information Technology Other Non-Core Adjustments \$39.6 - Travel and Accounts Payable Rate Adjustment Increase												
	<b>Subtotal</b>	<b>1,587.8</b>	<b>539.3</b>	<b>15.0</b>	<b>33.5</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 FY2023 Management Plan To FY2024 Governor *****												
<b>Align Personal Services Authority with Anticipated Expenditures</b>												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>FY2024 PERS Rate Adjustment</b>												
1004 Gen Fund	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										
FY2024 PERS rate adjustment to 25.10%: \$1.0												
<b>FY2024 Salary and Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.6										
FY2024 Salary and Health Insurance Increases: \$10.6FY2024 GGU cost of living increase 2.5%: \$7.9												

**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		
										PFT	PPT	NP
FY2024 SU cost of living increase 1%: \$1.2												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.2												
	<b>Totals</b>	<b>1,599.4</b>	<b>560.9</b>	<b>15.0</b>	<b>23.5</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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
2000	Travel		8.8	15.0	15.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>8.8</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.	8.8	15.0	15.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3000	Services		529.6	33.5	23.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>3000 Services Detail Totals</b>			<b>529.6</b>	<b>33.5</b>	<b>23.5</b>
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	1.7	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	6.2	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.	465.8	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.	2.2	0.0	0.0
3011	Other Services		0.1	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.	13.0	13.5	13.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	1.4	1.5	1.4

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

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

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>				<b>529.6</b>	<b>33.5</b>	<b>23.5</b>
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	2.4	2.8	2.4
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	33.0	9.5	3.5
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.	0.9	0.7	0.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	2.6	5.5	2.5

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
4000	Commodities		97.4	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>97.4</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.	12.9	0.0	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.	84.5	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>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
5000	Capital Outlay		536.9	1,000.0	1,000.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>536.9</b>	<b>1,000.0</b>	<b>1,000.0</b>
5002	Structures and Infrastructure	Annual facility and equipment maintenance and repair.	536.9	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>132.5</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts			126.3	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.	6.2	0.0	0.0

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

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

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>	<b>53.4</b>	<b>33.5</b>	<b>23.5</b>
With Department of Administration	17.8	18.5	17.5
With Department of Transportation/Public Facilities	35.6	15.0	6.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	13.0	13.5	13.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	1.4	1.5	1.4
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	2.4	2.8	2.4
3023 Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	33.0	9.5	3.5
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.	0.9	0.7	0.7
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	2.6	5.5	2.5

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

**Scenario:** FY2024 Governor (19867)  
**Component:** Facility-Capital Improvement Unit (696)  
**RDU:** Facility-Capital Improvement Unit (690)

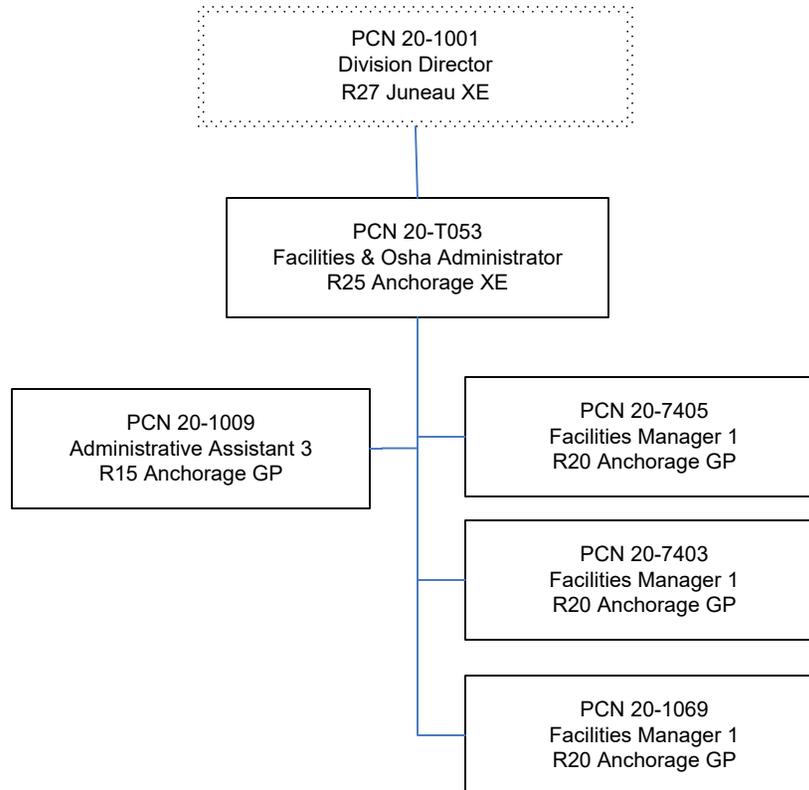
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-1009	Administrative Assistant 3	FT	A	GP	Anchorage	200	15J / K	12.0		66,427	2,320	0	45,370	114,117	114,117
20-1069	Facilities Manager 1	FT	A	GP	Anchorage	200	20E / F	12.0		82,888	2,895	0	51,905	137,688	137,688
20-7403	Facilities Manager 1	FT	A	GP	Anchorage	200	20F / G	12.0		84,344	2,946	0	52,483	139,773	139,773
20-7405	Facilities Manager 2	FT	A	SS	Anchorage	200	21A	12.0		81,162	1,134	0	53,894	136,190	136,190
													<b>Total Salary Costs:</b>	314,821	
													<b>Total COLA:</b>	9,295	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	203,652	
													<b>Total Pre-Vacancy:</b>	527,768	
													<b>Minus Vacancy Adjustment of 1.24%:</b>	(6,568)	
													<b>Total Post-Vacancy:</b>	521,200	
													<b>Plus Lump Sum Premium Pay:</b>	39,700	
													<b>Personal Services Line 100:</b>	560,900	
<b>Total Component Months:</b>		48.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	527,768	521,200	100.00%
<b>Total PCN Funding:</b>	<b>527,768</b>	<b>521,200</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1004 General Fund Receipts	39,700	100.00%
<b>Total Lump Sum Funding:</b>	<b>39,700</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 2024 Organizational Structure*



Note: Box with dotted line  
is budgeted with OMB.