

State of Alaska FY2025 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 2023

Completed a total of 44 design and construction projects within the thirteen facilities of the Department of Corrections (DOC). The construction projects completed in FY2023 were a combination of capital improvement, deferred maintenance, and repair projects due to aging infrastructure and equipment, and natural disasters.

Repurposed an old military ATCO (portable) housing units to replace failing housing units at Point MacKenzie Correction Farm (PMCF). This increases beds at the farm by approximately 30 beds.

Entered into agreements with the Department of Transportation/Public Facilities (DOT/PF) to oversee the necessary maintenance, repairs and renovations associated with the repairs of the Lemon Creek Correctional Center (LCCC). According to DOT/PF, contracts are in place with construction to be completed during FY2025.

Earthquake Repairs: Earthquake building damage repairs from the FY2018 event are ongoing with significant progress/completion at the following facilities in FY2023:

- Anchorage Correctional Center (ACC) – 90 percent complete
- Hiland Mountain Correction Center (HMCC) – 10 percent complete
- Palmer Correctional Center (PCC) – 100 percent complete

Assistance with Occupational Safety and Health Administration (OSHA) claims and audits of unsafe working conditions:

- Matanuska-Susitna Pretrial (MSPT) Interior Working Space Environment (too hot). Mitigations measures acceptable to OSHA.
- HMCC Mold Investigation (no mold found). Citation Issued for: Respiratory Protection Plan and Fire Extinguisher Training. Fines were issued but reduced after appeals from Capital Improvement Project Office. Fine costs mitigated by purchase of safety equipment and improvements at HMCC.
- KCC: Voluntary Protection Program (VPP) site inspection with serious citation issued for rock fall hazards on perimeter sidewalk. Capital Improvement Project is currently soliciting design and construction methods to reduce hazard.
- Training and reporting information provided to institutions is ongoing.
- Miscellaneous responses and guidance to institutional requests for assistance in OSHA matters.

Statewide Safety Training:

- Facility-Capital Improvement Project contracted with Haakenson Electric to provide and coordinate onsite Arc Flash Awareness Training per NFPA regulations for all facilities during FY2023. The contract also included Arc Flash inspections for Anchorage Correctional Complex (ACC), Hiland Mountain Correctional Center (HMCC), Mat-Su Pre-Trial (MSPT), Palmer Correctional Center (PCC), and Goose Creek Correctional Center (GCCC).
- Created Power Point for Statewide Management to aid in annual training program for all staff: trainings include but are not limited to safety, security, health, and facilities maintenance.
- Review 30+ ASPIRE training modules for recommended use in DOC staff training program with a goal of

creating educated and well-trained staff members and will aid in compliance with OSHA and Alaska Occupational Safety and Health Section (AKOSH) requirements and regulations.

- Installing suicide jump barriers within housing units at Anchorage Correctional Center (ACC), Goose Creek Correctional Center (GCCC), and Spring Creek Correctional Center (SCCC) to prevent high risk offenders from self-harm.

Successfully initiated emergent deferred maintenance projects to address fire, life and safety issues within the institutions. This includes:

- Yukon Kuskokwim Correctional Center phase II mechanical upgrades
- Wildwood Correctional Complex phone system upgrade
- Anvil Mountain Correctional Center generator replacement
- Fairbanks Correctional Center perimeter fence
- Lemon Creek Correctional Center perimeter fence
- Mat-Su Pretrial glycol line replacement
- Mat-Su Pretrial security sliding doors
- Wildwood Correctional Center boiler replacement
- Ketchikan Correctional Center rock fall hazard mitigation
- Point Mackenzie Correctional Farm failed septic system

Key Component Challenges

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

Material delays due to supply and shipping availability.

Replace outdated and obsolete failing security systems, equipment, and infrastructure.

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 FY2025

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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	389,418
Part-time	0	0	COLA	15,876
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	260,094
			<i>Less 0.93% Vacancy Factor</i>	(6,188)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	659,200

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
Maint Gen Jrny	1	0	0	0	1
Totals	5	0	0	0	5

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	591.5	560.9	560.9	635.4	659.2	659.2	23.8	3.7%
2000 Travel	15.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
3000 Services	130.3	23.5	23.5	23.5	21.2	21.2	-2.3	-9.8%
4000 Commodities	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	809.7	1,000.0	1,000.0	925.5	925.5	925.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,609.8	1,599.4	1,599.4	1,599.4	1,620.9	1,620.9	21.5	1.3%
Fund Sources:								
1004 Gen Fund (UGF)	1,579.1	1,599.4	1,599.4	1,599.4	1,620.9	1,620.9	21.5	1.3%
1007 I/A Rcpts (Other)	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,579.1	1,599.4	1,599.4	1,599.4	1,620.9	1,620.9	21.5	1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	30.7	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	0.0%
Positions:								
Permanent Full Time	4	4	4	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	1,599.4	560.9	15.0	23.5	0.0	1,000.0	0.0	0.0	4	0	0
		1,599.4										
	Subtotal	1,599.4	560.9	15.0	23.5	0.0	1,000.0	0.0	0.0	4	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Personal Services Expenditures within Facility Capital Improvement Unit												
	LIT	0.0	74.5	0.0	0.0	0.0	-74.5	0.0	0.0	0	0	0
Transfer authority from capital outlay to personal services to cover anticipated personal services obligations. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer Maintenance Specialist Plumbing Journey 2 (20-7675) from Anchorage Correctional Complex for Staffing Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Maintenance Specialist Plumbing Journey 2 (20-7675), range 51, from Anchorage Correctional Complex to Facility-Capital Improvement Unit and reclassify to a Maintenance Generalist Journey, range 54, for staffing support.												
	Subtotal	1,599.4	635.4	15.0	23.5	0.0	925.5	0.0	0.0	5	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1004 Gen Fund	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$23.8												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$1.4												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.2												
FY2025 GGU 5% Cost of Living Adjustment: \$15.6												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$6.6												
Transfer Authority Departmentwide to Meet Information Technology Charges												
1004 Gen Fund	Trout	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.												

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
\$850.0 of general fund contractual services authorization is reallocated as follows:												
\$850.0 Information Technology MIS												
(\$2.9) Recruitment and Retention												
(\$4.6) Office of the Commissioner												
(\$18.6) Administrative Services												
(\$3.4) Research and Records												
(\$51.0) Pretrial Services												
(\$3.4) Correctional Academy												
(\$5.2) Classification and Furlough												
(\$5.2) Institution Director Office												
(\$4.1) Inmate Transportation Unit												
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
Subtotal		1,620.9	659.2	15.0	21.2	0.0	925.5	0.0	0.0	5	0	0

***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****

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
	Totals	1,620.9	659.2	15.0	21.2	0.0	925.5	0.0	0.0	5	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Facility-Capital Improvement Unit (696)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		15.0	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			15.0	15.0	15.0
2000	In-State Employee Travel	Travel for project oversight and construction, repair, renovation and major maintenance projects.	13.6	15.0	15.0
2002	Out of State Employee Travel	Travel for out of state international security conference.	1.4	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Facility-Capital Improvement Unit (696)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		130.3	23.5	21.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			130.3	23.5	21.2
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	7.1	0.0	0.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	1.8	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	0.7	0.0	0.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.1	0.0	0.0
3009	Structure/Infrastructure/Land	Building inspection, repair, maintenance and engineering reports.	39.0	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.	0.7	0.0	0.0
3011	Other Services	Other professional services contracts, e.g., construction consulting services, recruitment outreach, recruitment advertising, marketing materials, training, safety,	3.5	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Facility-Capital Improvement Unit (696)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			130.3	23.5	21.2
		graphics.			
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.	13.5	5.4	8.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	1.7	1.5	1.1
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	3.7	2.8	2.4
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	23.4	9.5	5.8
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.	1.4	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
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide Other equipment and machinery services.	30.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	3.6	3.6	2.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Facility-Capital Improvement Unit (696)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		63.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			63.3	0.0	0.0
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.	34.6	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.	28.7	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Facility-Capital Improvement Unit (696)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		809.7	925.5	925.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			809.7	925.5	925.5
5002	Structures and Infrastructure	Annual facility and equipment maintenance and repair.	809.7	925.5	925.5

Revenue Detail (1681)
Department of Corrections

Component: Facility-Capital Improvement Unit (696)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			30.7	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.	30.7	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Facility-Capital Improvement Unit (696)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	77.4	23.5	21.2
With Department of Administration	50.4	10.4	12.9
With Department of Transportation and Public Facilities	27.0	13.1	8.3

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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.	13.5	5.4	8.7
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	1.7	1.5	1.1
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	3.7	2.8	2.4
3023 Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	23.4	9.5	5.8
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.	1.4	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
3035 Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	30.0	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	3.6	3.6	2.5

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2025 Governor (20959)
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	15E / F	12.0		60,413	4,266	0	43,979	108,658	108,658
20-1069	Facilities Manager 2	FT	A	SS	Anchorage	200	21N	12.0		113,734	0	0	69,945	183,679	183,679
20-7403	Facilities Manager 1	FT	A	GP	Anchorage	200	20G	12.0		88,940	6,280	0	55,741	150,961	150,961
20-7405	Facilities Manager 1	FT	A	GP	Anchorage	200	20A / B	12.0		75,485	5,330	0	50,193	131,008	131,008
20-7675	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54A / B	12.0		50,846	0	0	40,236	91,082	91,082
Total													Total Salary Costs:	389,418	
Positions													Total COLA:	15,876	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	260,094	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	665,388	
													Minus Vacancy Adjustment of 0.93%:	(6,188)	
													Total Post-Vacancy:	659,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	659,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	665,388	659,200	100.00%
Total PCN Funding:	665,388	659,200	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.

Department of Corrections
Facility Capital Improvement Unit
FY 2025 Organizational Structure

