

State of Alaska FY2011 Governor's Operating Budget

Department of Corrections Prison System Expansion Component Budget Summary

Component: Prison System Expansion

Contribution to Department's Mission

Coordination and review of facility infrastructure for increase to institutional bed capacity.

Core Services

- Manage the planning, design, modification, renovation and construction program for the prison system expansion projects.

Key Component Challenges

Implement construction of the design-build for Goose Creek Correctional Center (GCCC), the new prison in the Matanuska-Susitna Borough.

Maintain long-range expansion plan for all correctional institutions to assure proper bed capacity to meet institutional requirements.

Significant Changes in Results to be Delivered in FY2011

No changes in results delivered.

Major Component Accomplishments in 2009

The Matanuska-Susitna Borough and Department of Corrections (DOC) developed the facility program and solicited design / build proposals to construct a 1,536-bed institution at Goose Creek, Pt. MacKenzie. Contract Award was issued in January, 2009.

Finalized the GCCC lease-purchase, associated agreements and financing package with the Matanuska-Susitna Borough for the new institution.

Participated in Design-Build Team development of construction documents and specifications for the site and five separate GCCC buildings.

Developed a long range expansion plan which defines projected capacity increase requirements at jails and prisons throughout Alaska.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

Contact Information

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**Prison System Expansion
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	234.2	293.3	295.4
72000 Travel	23.7	25.0	25.0
73000 Services	201.8	167.6	167.6
74000 Commodities	2.1	13.0	13.0
75000 Capital Outlay	21.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	483.1	498.9	501.0
Funding Sources:			
1004 General Fund Receipts	483.1	318.9	321.0
1061 Capital Improvement Project Receipts	0.0	180.0	180.0
Funding Totals	483.1	498.9	501.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Capital Improvement Project Receipts	51200	0.0	0.0	0.0	180.0	180.0
Restricted Total		0.0	0.0	0.0	180.0	180.0
Total Estimated Revenues		0.0	0.0	0.0	180.0	180.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	318.9	0.0	180.0	498.9
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	2.1	0.0	0.0	2.1
FY2011 Governor	321.0	0.0	180.0	501.0

**Prison System Expansion
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	3	3	Annual Salaries	196,215
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	106,495
			<i>Less 2.41% Vacancy Factor</i>	<i>(7,310)</i>
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	295,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Planner	1	0	0	0	1
Expansion Planning Fac Mgr	1	0	0	0	1
Office Assistant III	0	0	0	1	1
Totals	2	0	0	1	3

Component Detail All Funds
Department of Corrections

Component: Prison System Expansion (2862)
RDU: Administration and Support (271)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	234.2	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	23.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	201.8	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	2.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	21.3	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	483.1	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund	483.1	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds	483.1	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%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	0	0	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%

Component Detail All Funds
Department of Corrections

Component: Prison System Expansion (2862)
RDU: Population Management (550)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	293.3	293.3	293.3	295.4	2.1	0.7%
72000 Travel	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	0.0	167.6	167.6	167.6	167.6	0.0	0.0%
74000 Commodities	0.0	13.0	13.0	13.0	13.0	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%
Totals	0.0	498.9	498.9	498.9	501.0	2.1	0.4%
Fund Sources:							
1004 Gen Fund	0.0	318.9	318.9	318.9	321.0	2.1	0.7%
1061 CIP Rcpts	0.0	180.0	180.0	180.0	180.0	0.0	0.0%
General Funds	0.0	318.9	318.9	318.9	321.0	2.1	0.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	180.0	180.0	180.0	180.0	0.0	0.0%
Positions:							
Permanent Full Time	0	3	3	3	3	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: Prison System Expansion (2862)

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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		498.9	293.3	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		318.9										
1061 CIP Rcpts		180.0										
Subtotal		498.9	293.3	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		498.9	293.3	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Costs associated with Health Insurance Increases.: \$2.1												
Totals		501.0	295.4	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2011 Governor (7749)
Component: Prison System Expansion (2862)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-?170	Office Assistant III	FT	A	GP	Palmer	2A	11A	11.5		31,418	0	0	22,307	53,725	53,725
20-1084	Criminal Justice Planner	FT	A	GP	Anchorage	2A	21D / E	12.0		72,325	0	0	37,611	109,936	109,936
20-T003	Expansion Planning Fac Mgr	FT	A	XE	Anchorage	AA	21M / N	12.0		92,472	0	0	46,577	139,049	139,049
Total													Total Salary Costs:	196,215	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	106,495	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	302,710	
													Minus Vacancy Adjustment of 2.41%:	(7,310)	
Total Component Months:													Total Post-Vacancy:	295,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	295,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	302,710	295,400	100.00%
Total PCN Funding:	302,710	295,400	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.

Line Item Detail
Department of Corrections
Travel

Component: Prison System Expansion (2862)
RDU: Administration and Support (271)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		23.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			23.7	0.0	0.0
72100	Instate Travel	Travel for facility capital improvements and expansion planning projects.	22.3	0.0	0.0
72400	Out Of State Travel	Out of State travel for facility design and planning.	1.4	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Prison System Expansion (2862)

RDU: Administration and Support (271)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			201.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				201.8	0.0	0.0
73001	Non-Interagency Svcs		Professional service costs related to Correctional Expansion Planning Projects.	2.1	0.0	0.0
73805	IT-Non-Telecommnctns	Admin	Computer charges.	2.5	0.0	0.0
73806	IT-Telecommunication	Admin	Telephone charges.	6.1	0.0	0.0
73809	Mail	Admin	Central Mailroom charges.	0.1	0.0	0.0
73810	Human Resources	Admin	HR Integration charges.	3.9	0.0	0.0
73812	Legal	Law	Legal services related to Correctional Expansion Planning Projects.	84.4	0.0	0.0
73814	Insurance	Admin	Risk Management charges.	0.2	0.0	0.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.2	0.0	0.0
73816	ADA Compliance	Labor	ADA charges.	0.1	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	11.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Trans	Management and/or consulting costs related to Correctional Expansion Planning Projects	90.7	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Prison System Expansion (2862)

RDU: Administration and Support (271)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		2.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
		74000 Commodities Detail Totals	2.1	0.0	0.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, electronic supplies, minor tools, and other related supplies.	1.8	0.0	0.0
74600	Safety (Commodities)	Safety - fire suppression, snow removal, janitorial and cleaning supplies.	0.3	0.0	0.0

Line Item Detail
Department of Corrections
Capital Outlay

Component: Prison System Expansion (2862)
RDU: Administration and Support (271)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		21.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			21.3	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology.	21.3	0.0	0.0

Line Item Detail
Department of Corrections
Travel

Component: Prison System Expansion (2862)
RDU: Population Management (550)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		0.0	25.0	25.0
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			0.0	25.0	25.0
72100	Instate Travel	Travel for facility capital improvements and expansion planning projects.	0.0	24.0	24.0
72400	Out Of State Travel	Out of State travel for facility design and planning.	0.0	1.0	1.0

Line Item Detail
Department of Corrections
Services

Component: Prison System Expansion (2862)

RDU: Population Management (550)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			0.0	167.6	167.6
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	167.6	167.6
73001	Non-Interagency Svcs		Professional service costs related to Correctional Expansion Planning Projects.	0.0	7.2	7.2
73805	IT-Non-Telecommnctns	Admin	Computer charges.	0.0	1.5	1.5
73806	IT-Telecommunication	Admin	Telephone charges.	0.0	2.0	2.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR Integration charges.	0.0	4.1	4.1
73812	Legal	Law	Legal services related to Correctional Expansion Planning Projects.	0.0	60.0	60.0
73814	Insurance	Admin	Risk Management charges.	0.0	0.2	0.2
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.0	0.1	0.1
73816	ADA Compliance	Labor	ADA charges.	0.0	0.1	0.1
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	0.0	7.0	7.0
73979	Mgmt/Consulting (IA Svcs)	Trans	Management and/or consulting costs related to Correctional Expansion Planning Projects	0.0	85.3	85.3

Line Item Detail
Department of Corrections
Commodities

Component: Prison System Expansion (2862)

RDU: Population Management (550)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		0.0	13.0	13.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	13.0	13.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, electronic supplies, minor tools, and other related supplies.	0.0	9.0	9.0
74600	Safety (Commodities)	Safety - fire suppression, snow removal, janitorial and cleaning supplies.	0.0	2.0	2.0
74650	Repair/Maintenance (Commodities)	Building materials, supplies and parts.	0.0	2.0	2.0

Line Item Detail
Department of Corrections
Capital Outlay

Component: Prison System Expansion (2862)
RDU: Population Management (550)

Line Number	Line Name	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay	0.0	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology.	0.0	0.0	0.0

Restricted Revenue Detail
Department of Corrections

Component: Prison System Expansion (2862)
RDU: Population Management (550)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	0.0	180.0	180.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec		20661035	11100	0.0	180.0	180.0
Funds are part of the capital funds appropriated for the Department of Corrections' capital prison expansion projects for the current year and constitute that percentage necessary to fund the Prison System Expansion.							

Inter-Agency Services
Department of Corrections

Component: Prison System Expansion (2862)
RDU: Administration and Support (271)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept Admin	2.5	0.0	0.0
73805 IT-Non-Telecommnctns subtotal:				2.5	0.0	0.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	6.1	0.0	0.0
73806 IT-Telecommunication subtotal:				6.1	0.0	0.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	0.0	0.0
73809 Mail subtotal:				0.1	0.0	0.0
73810	Human Resources	HR Integration charges.	Inter-dept Admin	3.9	0.0	0.0
73810 Human Resources subtotal:				3.9	0.0	0.0
73812	Legal	Legal services related to Correctional Expansion Planning Projects.	Inter-dept Law	84.4	0.0	0.0
73812 Legal subtotal:				84.4	0.0	0.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.2	0.0	0.0
73814 Insurance subtotal:				0.2	0.0	0.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.2	0.0	0.0
73815 Financial subtotal:				0.2	0.0	0.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.1	0.0	0.0
73816 ADA Compliance subtotal:				0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	11.5	0.0	0.0
73848 State Equip Fleet subtotal:				11.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Management and/or consulting costs related to Correctional Expansion Planning Projects	Inter-dept Trans	90.7	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				90.7	0.0	0.0
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept Admin	0.0	1.5	1.5
73805 IT-Non-Telecommnctns subtotal:				0.0	1.5	1.5
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	0.0	2.0	2.0
73806 IT-Telecommunication subtotal:				0.0	2.0	2.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	0.1	0.1
73809 Mail subtotal:				0.0	0.1	0.1
73810	Human Resources	HR Integration charges.	Inter-dept Admin	0.0	4.1	4.1
73810 Human Resources subtotal:				0.0	4.1	4.1
73812	Legal	Legal services related to Correctional Expansion Planning Projects.	Inter-dept Law	0.0	60.0	60.0
73812 Legal subtotal:				0.0	60.0	60.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.0	0.2	0.2
73814 Insurance subtotal:				0.0	0.2	0.2
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.0	0.1	0.1
73815 Financial subtotal:				0.0	0.1	0.1
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.0	0.1	0.1
73816 ADA Compliance subtotal:				0.0	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	0.0	7.0	7.0

Inter-Agency Services
Department of Corrections

Component: Prison System Expansion (2862)
RDU: Administration and Support (271)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
73848 State Equip Fleet subtotal:				0.0	7.0	7.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Trans	0.0	85.3	85.3
Management and/or consulting costs related to Correctional Expansion Planning Projects						
73979 Mgmt/Consulting (IA Svcs) subtotal:				0.0	85.3	85.3
Prison System Expansion total:				199.7	160.4	160.4
Grand Total:				199.7	160.4	160.4