

State of Alaska FY2011 Governor's Operating Budget

Department of Corrections Goose Creek Correctional Center Component Budget Summary

Component: Goose Creek Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the Department.

Core Services

- Offender Confinement
- Behavioral Intervention

Key Component Challenges

Meet the scheduled opening of the Goose Creek Correctional Center (GCCC) in the Spring of 2012.

Continue transition planning for GCCC.

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of the new institution.

Significant Changes in Results to be Delivered in FY2011

No changes in results delivered.

Major Component Accomplishments in 2009

Refined staffing requirements for the new institution and developed hiring and training scenarios with the Correctional Training Academy.

Interviewed and hired the first two positions on the Transition Team (Assistant Superintendent and Physical Plant Manager).

Participated in Design-Build Team reviews and meetings for developing construction documents and specifications for the site and five separate buildings.

Participated in on-site GCCC construction meetings and in-progress construction reviews.

Participated in furniture, fixture, and equipment reviews to define GCCC requirements.

Statutory and Regulatory Authority

- 1) Probation, Prisons 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) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information

Contact: Garland Armstrong, Director of Institutions
Phone: (907) 761-5622
Fax: (907) 761-5609
E-mail: garland.armstrong@alaska.gov

**Goose Creek Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	218.6	218.6
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	300.0	300.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	518.6	518.6
Funding Sources:			
1004 General Fund Receipts	0.0	218.6	218.6
1108 Statutory Designated Program Receipts	0.0	300.0	300.0
Funding Totals	0.0	518.6	518.6

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						
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	300.0	300.0
Restricted Total		0.0	0.0	0.0	300.0	300.0
Total Estimated Revenues		0.0	0.0	0.0	300.0	300.0

**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	218.6	0.0	300.0	518.6
FY2011 Governor	218.6	0.0	300.0	518.6

Goose Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	2	2	Annual Salaries	145,891
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	74,966
			<i>Less 1.02% Vacancy Factor</i>	(2,257)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	218,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst Correctional Supt	0	0	0	1	1
Building Maint Supt	0	0	0	1	1
Totals	0	0	0	2	2

Component Detail All Funds
Department of Corrections

Component: Goose Creek Correctional Center (2935)
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	218.6	218.6	218.6	218.6	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	250.0	250.0	300.0	300.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	468.6	468.6	518.6	518.6	0.0	0.0%
Fund Sources:							
1004 Gen Fund	0.0	218.6	218.6	218.6	218.6	0.0	0.0%
1108 Stat Desig	0.0	250.0	250.0	300.0	300.0	0.0	0.0%
General Funds	0.0	218.6	218.6	218.6	218.6	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	250.0	250.0	300.0	300.0	0.0	0.0%
Positions:							
Permanent Full Time	0	2	2	2	2	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: Goose Creek Correctional Center (2935)
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		468.6	218.6	0.0	250.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		218.6										
1108 Stat Desig		250.0										
Subtotal		468.6	218.6	0.0	250.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN# 20-0-0011 Transfer unrealized authorization from Offender Habilitation Program to Goose Creek Correctional Center												
Trin		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		50.0										
Subtotal		518.6	218.6	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Location adjustment from Matanuska Susitna areawide to Mackenzie Point												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		518.6	218.6	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0

Transfer unrealized authorization from the Offender Habilitation Program component to the Goose Creek Correctional Center in support of the new prison. This receipt authority was previously associated with the Star Schools Education Program which is no longer available to the department.

The Department of Corrections (DOC) has a 25 year lease-purchase contract with the Matanuska-Susitna Borough (MSB) for the construction of a 1,536 bed correctional facility utilizing state reimbursed bonds. This request will establish authorization allowing the DOC to receive and expend revenues from the MSB. These revenues are generated by the MSB from the sale of bonds for the construction of Goose Creek Correctional Center.

The department is responsible for determining the project design, design-build solicitation scope; and, assuring the facility is constructed to meet State requirements. In order to do so, the DOC will contract with a technical advisory consultant who will assure all architectural, structural, electrical, and mechanical design-build specifications are in compliance. The DOC will also enter into professional services agreements for the construction oversight, evaluation, design, and quality assurance associated with construction of the new prison.

This is a technical correction to reflect the accurate location of the positions associated with the Goose Creek Correctional Center. Positions were previously reflected with a location set as Matanuska Susitna areawide pending the finalization of the site selection and the establishment and appointment of staff. The site has been selected, positions established as well as staff recruited and appointed with a final location identified as Mackenzie Point. This change record correctly reflects the location of these positions.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2011 Governor (7749)
Component: Goose Creek Correctional Center (2935)
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
20-5294	Building Maint Supt	FT	A	SS	Mackenzie Point	1A	20F / J	12.0		75,732	0	0	38,493	114,225	114,225
20-5295	Asst Correctional Supt	FT	P	SS	Mackenzie Point	1A	19D / E	12.0		70,159	0	0	36,473	106,632	106,632
													Total Salary Costs:	145,891	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	74,966	
													Total Pre-Vacancy:	220,857	
													Minus Vacancy Adjustment of 1.02%:	(2,257)	
													Total Post-Vacancy:	218,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	218,600	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	220,857	218,600	100.00%
Total PCN Funding:	220,857	218,600	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
Services

Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		0.0	300.0	300.0
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	300.0	300.0
73750	Other Services (Non IA Svcs)	Professional services to ensure architectural, structural, electrical, and mechanical design-build specifications are in compliance and for the construction oversight, evaluation, design, and quality assurance associated with construction of the new prison.	0.0	300.0	300.0

Restricted Revenue Detail
Department of Corrections

Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	0.0	300.0	300.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec Receipts from the Matanuska-Susitna Borough from the sale of bonds for the construction of the Goose Creek Correctional Center.		20663330	11100	0.0	300.0	300.0