

State of Alaska FY2012 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

Continue oversight of contractor during construction of the design-build for Goose Creek Correctional Center (GCCC), in the Matanuska-Susitna Borough.

Assist with continued development and adjustments of the GCCC “start up” plan, including staffing requirements and Furniture, Fixtures and Equipment (FF&E) requirements keeping within budget parameters.

Development, construction, and long term financing of GCCC Wastewater Treatment Facility.

Assist with 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 FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

Continued coordination of design build process and oversight of contractors' construction efforts at the new GCCC resulting in the following levels of completion as of (October 15, 2010):

- Warehouse 95%
- Vehicle Maintenance 92%
- Administration 87%
- Support/Visitation 86%
- General Housing 39%, and
- Water/Wastewater 35%.

Participated in Design-Build Team reviews of multiple versions of the construction documents and specifications for the Goose Creek site and buildings.

Participated in staffing analysis and operational projections for GCCC.

Participated in developing the FF&E requirements for the GCCC.

Participated in adjustments to the long range statewide 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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	218.3	223.1	231.1
72000 Travel	24.8	25.0	25.0
73000 Services	136.1	167.6	167.6
74000 Commodities	5.2	13.0	13.0
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	384.4	428.7	436.7
Funding Sources:			
1004 General Fund Receipts	384.4	280.8	288.8
1061 Capital Improvement Project Receipts	0.0	147.9	147.9
Funding Totals	384.4	428.7	436.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	147.9	147.9
Restricted Total		0.0	147.9	147.9
Total Estimated Revenues		0.0	147.9	147.9

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	280.8	0.0	147.9	0.0	428.7
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	8.0	0.0	0.0	0.0	8.0
FY2012 Governor	288.8	0.0	147.9	0.0	436.7

**Prison System Expansion
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	2	2	Annual Salaries	145,906
Part-time	0	0	COLA	1,903
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	86,532
			<i>Less 1.38% Vacancy Factor</i>	<i>(3,241)</i>
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	231,100

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
Totals	2	0	0	0	2

Component Detail All Funds
Department of Corrections

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	218.3	301.0	303.5	223.1	231.1	8.0	3.6%
72000 Travel	24.8	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	136.1	167.6	167.6	167.6	167.6	0.0	0.0%
74000 Commodities	5.2	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	384.4	506.6	509.1	428.7	436.7	8.0	1.9%
Fund Sources:							
1004 Gen Fund	384.4	326.6	329.1	280.8	288.8	8.0	2.8%
1061 CIP Rcpts	0.0	180.0	180.0	147.9	147.9	0.0	0.0%
Unrestricted General (UGF)	384.4	326.6	329.1	280.8	288.8	8.0	2.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	180.0	180.0	147.9	147.9	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	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: 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		506.6	301.0	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		326.6										
1061 CIP Rcpts		180.0										
ADN 20-1-0003B FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
FisNot		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
: \$2.5												
Subtotal		509.1	303.5	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 20-1-0015 Transfer PCN 20-?170 with funding from Prison System Expansion to GCCC for Admin support												
Trout		-48.3	-48.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-48.3										
This request transfers PCN 20-?170 Administrative Office Assistant from the Prison System Expansion component to the Goose Creek Correctional Center (GCCC) component. The Goose Creek Correctional Center is anticipated to open in FY2012. This position is essential in assisting with the Administrative functions associated with the planning, development and design, and start-up of this new facility and is now more appropriately located within the Goose Creek Correctional Center component.												
ADN 20-1-0014 Unrealizable CIP receipts to Facility CIP for utilization of personal services												
Trout		-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-32.1										
This change record will transfer unrealizable CIP receipt authority from the Prison System Expansion component to the Facility Capital Improvement Unit component. This authorization is being transferred between the personal services lines of these two components.												
After reconciliation of personal services, the current authorization is insufficient within the Facility Capital Improvement Unit to meet the anticipated personal service levels needed for the year, creating a shortfall and requiring this transfer.												
This authorization transfer is necessary to maintain a minimum vacancy and meet the anticipated personal service expenditures associated with step and salary adjustments, transfers, turnovers, and position changes within this component. The positions are all filled and there are no anticipated vacancies within the fiscal year.												
Subtotal		428.7	223.1	25.0	167.6	13.0	0.0	0.0	0.0	2	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 FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
This change record includes the following personal services increases: : \$8.0												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$2.1												
Non-Covered Employees FY 12 COLA increases : \$2.0												
Totals		436.7	231.1	25.0	167.6	13.0	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-1084	Criminal Justice Planner	FT	A	GP	Anchorage	200	21E / F	12.0		77,110	0	0	45,169	122,279	122,279
20-T003	Expansion Planning Fac Mgr	FT	A	XE	Anchorage	AA	21A / B	12.0		68,796	1,903	0	41,363	112,062	112,062

				Total			Total Salary Costs:	145,906
				Positions	New	Deleted	Total COLA:	1,903
Full Time Positions:	2	0	0				Total Premium Pay::	0
Part Time Positions:	0	0	0				Total Benefits:	86,532
Non Permanent Positions:	0	0	0					
Positions in Component:	2	0	0				Total Pre-Vacancy:	234,341
							Minus Vacancy Adjustment of 1.38%:	(3,241)
							Total Post-Vacancy:	231,100
Total Component Months:	24.0						Plus Lump Sum Premium Pay:	0
							Personal Services Line 100:	231,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	234,341	231,100	100.00%
Total PCN Funding:	234,341	231,100	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: Population Management (550)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		24.8	25.0	25.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			24.8	25.0	25.0
72100	Instate Travel	Travel for facility capital improvements and expansion planning projects.	24.1	24.0	24.0
72400	Out Of State Travel	Out of State travel for facility design and planning.	0.7	1.0	1.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			136.1	167.6	167.6
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				136.1	167.6	167.6
73001	Non-Interagency Svcs	Professional service costs related to Correctional Expansion Planning Projects.		5.0	7.2	7.2
73805	IT-Non-Telecommnctns	Admin	Computer charges.	1.8	1.5	1.5
73806	IT-Telecommunication	Admin	Telephone charges.	3.4	2.0	2.0
73809	Mail	Admin	Central Mailroom charges.	0.1	0.1	0.1
73810	Human Resources	Admin	HR Integration charges.	2.3	4.1	4.1
73812	Legal	Law	Legal services related to Correctional Expansion Planning Projects.	35.6	60.0	60.0
73814	Insurance	Admin	Risk Management charges.	0.1	0.2	0.2
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.1	0.1	0.1
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	8.6	7.0	7.0
73979	Mgmt/Consulting (IA Svcs)	Trans	Management and/or consulting costs related to Correctional Expansion Planning Projects	79.0	85.3	85.3

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		5.2	13.0	13.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			5.2	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.	5.2	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

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	0.0	147.9	147.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		20661035	11100	0.0	147.9	147.9
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: Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept Admin	1.8	1.5	1.5
73805 IT-Non-Telecommnctns subtotal:				1.8	1.5	1.5
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	3.4	2.0	2.0
73806 IT-Telecommunication subtotal:				3.4	2.0	2.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	0.1	0.1
73809 Mail subtotal:				0.1	0.1	0.1
73810	Human Resources	HR Integration charges.	Inter-dept Admin	2.3	4.1	4.1
73810 Human Resources subtotal:				2.3	4.1	4.1
73812	Legal	Legal services related to Correctional Expansion Planning Projects.	Inter-dept Law	35.6	60.0	60.0
73812 Legal subtotal:				35.6	60.0	60.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.1	0.2	0.2
73814 Insurance subtotal:				0.1	0.2	0.2
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.1	0.1	0.1
73815 Financial subtotal:				0.1	0.1	0.1
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	8.6	7.0	7.0
73848 State Equip Fleet subtotal:				8.6	7.0	7.0
73979	Mgmt/Consulting (IA Svcs)	Management and/or consulting costs related to Correctional Expansion Planning Projects	Inter-dept Trans	79.0	85.3	85.3
73979 Mgmt/Consulting (IA Svcs) subtotal:				79.0	85.3	85.3
Prison System Expansion total:				131.1	160.4	160.4
Grand Total:				131.1	160.4	160.4