

# **State of Alaska FY2013 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 in institutional bed capacity.

**Core Services**

- Manage the Planning, Design, Modification, Renovation and Construction Program for Prison System Expansion Projects

**Key Component Challenges**

Coordination of the department's 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 FY2013**

No changes in results delivered.

**Major Component Accomplishments in 2011**

Completion of the construction phase of the Goose Creek Correctional Center.

Completion of the Wildwood Correctional Center minimum security / work-release facility expansion project.

Participation 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, 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)

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**Prison System Expansion  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	113.3	231.1	0.0
72000 Travel	17.9	25.0	25.0
73000 Services	147.8	167.7	404.9
74000 Commodities	2.7	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
<b>Expenditure Totals</b>	<b>281.7</b>	<b>436.8</b>	<b>442.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	281.7	288.9	295.0
1061 Capital Improvement Project Receipts	0.0	147.9	147.9
<b>Funding Totals</b>	<b>281.7</b>	<b>436.8</b>	<b>442.9</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	0.0	147.9	147.9
<b>Restricted Total</b>		<b>0.0</b>	<b>147.9</b>	<b>147.9</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>147.9</b>	<b>147.9</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>288.9</b>	<b>0.0</b>	<b>147.9</b>	<b>0.0</b>	<b>436.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	4.2	0.0	0.0	0.0	4.2
-FY2013 Health Insurance Increases	1.9	0.0	0.0	0.0	1.9
<b>FY2013 Governor</b>	<b>295.0</b>	<b>0.0</b>	<b>147.9</b>	<b>0.0</b>	<b>442.9</b>

Prison System Expansion Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	2	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**Department of Corrections**

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	113.3	231.1	231.1	231.1	0.0	-231.1	-100.0%
72000 Travel	17.9	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	147.8	167.6	167.7	167.7	404.9	237.2	141.4%
74000 Commodities	2.7	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%
<b>Totals</b>	<b>281.7</b>	<b>436.7</b>	<b>436.8</b>	<b>436.8</b>	<b>442.9</b>	<b>6.1</b>	<b>1.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	281.7	288.8	288.9	288.9	295.0	6.1	2.1%
1061 CIP Rcpts (Other)	0.0	147.9	147.9	147.9	147.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>281.7</b>	<b>288.8</b>	<b>288.9</b>	<b>288.9</b>	<b>295.0</b>	<b>6.1</b>	<b>2.1%</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>0.0</b>	<b>147.9</b>	<b>147.9</b>	<b>147.9</b>	<b>147.9</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	2	2	2	2	0	-2	-100.0%
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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	436.7	231.1	25.0	167.6	13.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		288.8										
1061 CIP Rcpts		147.9										
*****												
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
*****												
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
*****												
<b>Subtotal</b>		<b>436.8</b>	<b>231.1</b>	<b>25.0</b>	<b>167.7</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>436.8</b>	<b>231.1</b>	<b>25.0</b>	<b>167.7</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
*****												
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Delete Long-Term Vacant Positions (20-T003/20-1084)</b>												

**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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 20-T003 (FT), 20-1084 (FT)												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-237.2	0.0	237.2	0.0	0.0	0.0	0.0	0	0	0
With the completion and opening of the new Goose Creek Correctional Center and no continued bed expansion projects, the department is deleting the PCNs assigned to the Prison System Expansion component.												
The department will continue the review and analysis of bed needs statewide utilizing existing staff, Reimbursable Services Agreements, and contractual services. Funding is being transferred to the contractual line to meet these future obligations.												
<b>FY2013 Salary Increases</b>												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
FY2013 Salary Increases: \$4.2												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
FY2013 Health Insurance Increases: \$1.9												
<b>Totals</b>		<b>442.9</b>	<b>0.0</b>	<b>25.0</b>	<b>404.9</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Scenario:** FY2013 Governor (9494)  
**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	21D / E	12.0		0	0	0	0	0	0
20-T003	Expansion Planning Fac Mgr	FT	A	XE	Anchorage	NAA	21D / E	12.0		0	0	0	0	0	0
													<b>Total Salary Costs:</b>	0	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	0	
													<b>Total Pre-Vacancy:</b>	0	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	0	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
<b>Total PCN Funding:</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.

**Line Item Detail**  
**Department of Corrections**  
**Travel**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		17.9	25.0	25.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>17.9</b>	<b>25.0</b>	<b>25.0</b>
72110	Employee Travel (Instate)	Travel for facility capital improvements and expansion planning projects.	15.4	24.0	24.0
72410	Employee Travel (Out of state)	Travel for oversight of contracts, meetings, conventions, training, facility design and planning.	2.5	1.0	1.0

**Line Item Detail**  
**Department of Corrections**  
**Services**

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

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	147.8	167.7	404.9

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>147.8</b>	<b>167.7</b>	<b>404.9</b>
73001		Non-Interagency Svcs Professional service costs related to Correctional Expansion Planning Projects.	0.0	0.0	243.4
73156		Telecommunication Local and long distance telephone services and other related miscellaneous communication charges.	0.8	7.2	1.0
73805	Admin	IT-Non-Telecommunication Computer charges.	1.3	1.5	1.5
73806	Admin	IT-Telecommunication Telephone charges.	3.1	2.1	3.2
73809	Admin	Mail Central Mailroom charges.	0.0	0.1	0.1
73810	Admin	Human Resources HR Integration charges.	1.6	4.1	4.1
73811	Admin	Building Leases Office lease space charges.	33.4	30.0	30.0
73812	Law	Legal Legal services related to Correctional Expansion Planning Projects.	42.8	60.0	28.9
73814	Admin	Insurance Risk Management charges.	0.1	0.2	0.2
73815	Admin	Financial DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.1	0.1	0.1
73816	Labor	ADA Compliance ADA charges.	0.0	0.1	0.1
73848	Trans	State Equip Fleet State Equipment Fleet charges.	9.9	7.0	10.0
73979	Trans	Mgmt/Consulting (IA Svcs) Management and/or consulting costs related to Correctional Expansion Planning Projects	54.7	55.3	82.3

**Line Item Detail**  
**Department of Corrections**  
**Commodities**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		2.7	13.0	13.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>2.7</b>	<b>13.0</b>	<b>13.0</b>
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.	2.6	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.	0.1	2.0	2.0

**Restricted Revenue Detail**  
**Department of Corrections**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				0.0	147.9	147.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
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	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	1.3	1.5	1.5
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>1.3</b>	<b>1.5</b>	<b>1.5</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	3.1	2.1	3.2
<b>73806 IT-Telecommunication subtotal:</b>					<b>3.1</b>	<b>2.1</b>	<b>3.2</b>
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.1	0.1
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources	HR Integration charges.	Inter-dept	Admin	1.6	4.1	4.1
<b>73810 Human Resources subtotal:</b>					<b>1.6</b>	<b>4.1</b>	<b>4.1</b>
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	33.4	30.0	30.0
<b>73811 Building Leases subtotal:</b>					<b>33.4</b>	<b>30.0</b>	<b>30.0</b>
73812	Legal	Legal services related to Correctional Expansion Planning Projects.	Inter-dept	Law	42.8	60.0	28.9
<b>73812 Legal subtotal:</b>					<b>42.8</b>	<b>60.0</b>	<b>28.9</b>
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.1	0.2	0.2
<b>73814 Insurance subtotal:</b>					<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.1	0.1	0.1
<b>73815 Financial subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.0	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	9.9	7.0	10.0
<b>73848 State Equip Fleet subtotal:</b>					<b>9.9</b>	<b>7.0</b>	<b>10.0</b>
73979	Mgmt/Consulting (IA Svcs)	Management and/or consulting costs related to Correctional Expansion Planning Projects	Inter-dept	Trans	54.7	55.3	82.3
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>54.7</b>	<b>55.3</b>	<b>82.3</b>
<b>Prison System Expansion total:</b>					<b>147.0</b>	<b>160.5</b>	<b>160.5</b>
<b>Grand Total:</b>					<b>147.0</b>	<b>160.5</b>	<b>160.5</b>