

**State of Alaska**  
**FY2018 Governor's Operating Budget**

**Department of Corrections**  
**Facility-Capital Improvement Unit**  
**Component Budget Summary**

**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 2016**

Continued training for Global Harmonized System (GHS) for all employees as required by Occupational Safety and Health Administration (OSHA).

A total of 29 deferred maintenance projects were completed within the 12 facilities. Three of the major projects completed were:

- Fairbanks Correctional Center (FCC) Security Controls Upgrades: The security controls system in the Unit III area was failing on a regular basis. The technology was 30 plus years old and the system had to be shut down when repairs were required. Replacement parts were no longer manufactured. Security hardware and locking devices were also beyond repair and were replaced as part of this project, to include five major inmate movement security sliding gates and new cell door locks.
- Anvil Mountain Correctional Center (AMCC) Utilidor Access: All utilities at AMCC are located in the central plant building adjacent to the main building. Utility lines run to the main building via 165 feet underground utility culvert approximately 42 inches wide in diameter. Access to the lines was limited from the central plant 10 feet underground. These conditions created a severe safety hazard for anyone entering the culvert and violated numerous OSHA safety requirements. There was barely enough room to even get into the culvert to make repairs. Two additional access points were built to allow access from either end or the middle of the utility culvert. Lighting was added as was heat and ventilation to allow safe access for maintenance and repairs.
- Ketchikan Correctional Center (KCC) Mechanical Repairs: The heating ventilation air conditioning (HVAC) system at KCC had completely failed and no control of the mechanical system was possible. Air flow dampers had rusted and actuation devices no longer could control the heat and air delivery components. All heating adjustments were made manually in the mechanical rooms. Any minor changes in the weather conditions created cold or overheating problems. Overtime was required on evenings and weekends to call in staff to make adjustments. Energy costs were also higher due to overheating and improper air balancing. New Direct Digital Controls (DDC) were installed with new dampers and actuators to control the HVAC system reducing costly overtime and improving building comfort and reducing utility costs.

**Key Component Challenges**

Reduce the ongoing deterioration of the facilities and backlog of deferred maintenance.

Identify the critical facility projects and completion of the projects that have received funding. These include fire alarms, security controls, roofing and electrical/mechanical system repairs at a number of institutions.

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 FY2018

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)

Contact Information
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Facility-Capital Improvement Unit Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
			Annual Salaries	322,714
Full-time	4	4	Premium Pay	0
Part-time	0	0	Annual Benefits	187,207
Nonpermanent	0	0	<i>Less 2.87% Vacancy Factor</i>	(14,621)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>495,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Facilities Manager I	2	0	0	0	2
Facilities Manager II	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>

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

**Component:** Facility-Capital Improvement Unit (696)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	494.8	491.8	491.8	491.8	495.3	3.5	0.7%
72000 Travel	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	30.7	30.6	30.6	30.6	30.6	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%
<b>Totals</b>	<b>526.6</b>	<b>522.4</b>	<b>522.4</b>	<b>522.4</b>	<b>525.9</b>	<b>3.5</b>	<b>0.7%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	526.6	103.7	103.7	103.7	104.8	1.1	1.1%
1061CIP Rcpts (Other)	0.0	418.7	418.7	418.7	421.1	2.4	0.6%
<b>Unrestricted General (UGF)</b>	<b>526.6</b>	<b>103.7</b>	<b>103.7</b>	<b>103.7</b>	<b>104.8</b>	<b>1.1</b>	<b>1.1%</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>418.7</b>	<b>418.7</b>	<b>418.7</b>	<b>421.1</b>	<b>2.4</b>	<b>0.6%</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	4	4	4	4	4	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:** Facility-Capital Improvement Unit (696)  
**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	522.4	491.8	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		103.7										
1061 CIP Rcpts		418.7										
<b>Subtotal</b>		<b>522.4</b>	<b>491.8</b>	<b>0.0</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.5												
FY2018 PS Health Ins.: \$1.5												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1061 CIP Rcpts		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1061 CIP Rcpts		1.1										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.4												
<b>Totals</b>		<b>525.9</b>	<b>495.3</b>	<b>0.0</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**Component:** Facility-Capital Improvement Unit (696)  
**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	UGF Amount
20-1009	Admin Asst III	FT	A	GP	Anchorage	200	15D / E	12.0		53,085	0	0	36,211	89,296	0
20-1069	Facilities Manager I	FT	A	GP	Anchorage	200	20G / J	12.0		82,564	0	0	46,983	129,547	0
20-7403	Facilities Manager I	FT	A	GP	Anchorage	200	20K / L	12.0		86,841	0	0	48,545	135,386	0
20-7405	Facilities Manager II	FT	A	SS	Anchorage	99	21M	12.0		100,224	0	0	55,468	155,692	83,825
													<b>Total Salary Costs:</b>	322,714	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	187,207	
													<b>Total Pre-Vacancy:</b>	509,921	
													<b>Minus Vacancy Adjustment of 2.87%:</b>	(14,621)	
													<b>Total Post-Vacancy:</b>	495,300	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	495,300	

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	83,825	81,421	16.44%
1061 Capital Improvement Project Receipts	426,096	413,879	83.56%
<b>Total PCN Funding:</b>	<b>509,921</b>	<b>495,300</b>	<b>100.00%</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 (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Facility-Capital Improvement Unit (696)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
2000	Travel		1.1	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>1.1</b>	<b>0.0</b>	<b>0.0</b>
2000	In-State Employee Travel	Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings.	1.1	0.0	0.0



**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Facility-Capital Improvement Unit (696)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3000	Services		30.7	30.6	30.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>3000 Services Detail Totals</b>			<b>30.7</b>	<b>30.6</b>	<b>30.6</b>
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.1	0.0	0.0
3003	Information Technology	Information Technology services i.e. data processing, telecommunications, and communications services.	11.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	2.7	3.5	3.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	6.0	7.0	7.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.	0.0	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	2.5	4.0	4.0
3023	Inter-Agency Building Leases	Office lease space charges.	-32.0	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	32.0	13.0	13.0
3026	Inter-Agency Insurance	Risk Management charges.	-0.4	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	0.4	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.1	0.1	0.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance charges.	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet charges.	7.8	2.5	2.5

**Revenue Detail (1681)**  
**Department of Corrections**

**Component:** Facility-Capital Improvement Unit (696)

Revenue Type (OMB Fund Code)				FY2017	
Revenue Source	Component	Comment	FY2016 Actuals	Management Plan	FY2018 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>418.7</b>	<b>421.1</b>
5351 Capital Improvement Project Inter-Agency		Capital funds appropriated for the Department of Corrections' capital projects for the current year and constitute that percentage necessary to fund the Facility-Capital Improvement Unit.	0.0	418.7	421.1

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Facility-Capital Improvement Unit (696)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>19.1</b>	<b>30.6</b>	<b>30.6</b>
With Department of Administration				43.7	28.1	28.1
With Unspecified				-32.4	0.0	0.0
With Department of Transportation/Public Facilities				7.8	2.5	2.5

  

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	2.7	3.5	3.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	6.0	7.0	7.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.	0.0	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	2.5	4.0	4.0
3023	Inter-Agency Building Leases	Office lease space charges.	-32.0	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	32.0	13.0	13.0
3026	Inter-Agency Insurance	Risk Management charges.	-0.4	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	0.4	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.1	0.1	0.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance charges.	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet charges.	7.8	2.5	2.5