

State of Alaska
FY2019 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 2017

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

Implemented and facilitated a departmental Workplace Violence Training to all Department of Corrections staff.

A total of 23 deferred maintenance projects were completed within the 12 facilities. Three of the major projects completed were:

- Lemon Creek Correctional Center (LCCC) Industry Roof Repairs: The roof on the marine highway laundry facility in Juneau was failing due to age (32 years old). Water infiltration into the building was causing additional damage to walls etc. The roof was replaced with EPDM (Ethylene Propylene Diene Terpolymer) surface material and rigid insulation was added for greater energy efficiency.
- Hiland Mountain Correctional Center (HMCC) Loading Dock & ST Slider Door Replacement: Security sliding doors at HMCC in Eagle River were failing regularly due to age (40+ years old). Replacement parts are no longer manufactured for the existing doors. Modern security sliding doors were replaced to enhance security and reduce maintenance costs.
- Spring Creek Correctional Center (SCCC) Security Controls Upgrade (HS1 - Housing Unit I & APS - Administrative Program Support): The security controls at SCCC in Seward are 30 years old. They no longer make replacement parts for the existing system. The controls were replaced with PLC (Process Logic Controllers) controllers and interfaced with the CCTV (Closed Circuit Television) system for added security and reliability.

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 FY2019

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>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	330,635
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	191,190
			<i>Less 1.29% Vacancy Factor</i>	(6,725)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	515,100

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
Totals	4	0	0	0	4

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	499.2	495.3	495.3	513.6	515.1	1.5	0.3%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	47.2	30.6	30.6	12.3	12.3	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	1,000.0	1,000.0	100.0%
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	546.4	525.9	525.9	525.9	1,527.4	1,001.5	190.4%
Fund Sources:							
1004Gen Fund (UGF)	464.3	104.8	104.8	104.8	1,104.8	1,000.0	954.2%
1061CIP Rcpts (Other)	82.1	421.1	421.1	421.1	422.6	1.5	0.4%
Unrestricted General (UGF)	464.3	104.8	104.8	104.8	1,104.8	1,000.0	954.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	82.1	421.1	421.1	421.1	422.6	1.5	0.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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 FY2018 Conference Committee To FY2018 Authorized *****													
FY2018 Conference Committee	ConfCom	525.9	495.3	0.0	30.6	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		104.8											
1061 CIP Rcpts		421.1											
Subtotal		525.9	495.3	0.0	30.6	0.0	0.0	0.0	0.0	0.0	4	0	0

***** Changes From FY2018 Authorized To FY2018 Management Plan *****													
Align Authority within Facility-Capital Unit to Meet Personal Services Projected Costs	LIT	0.0	18.3	0.0	-18.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within the Facility-Capital Improvement Unit to meet FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.													
Subtotal		525.9	513.6	0.0	12.3	0.0	0.0	0.0	0.0	0.0	4	0	0

***** Changes From FY2018 Management Plan To FY2019 Governor *****													
FY2019 Salary and Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.5											
Salary and Health Insurance Increases: \$1.5													
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.													

Annual Facility Maintenance and Repair	Inc	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0											
The Department of Corrections is responsible for maintaining 150 state-owned buildings which cover 1.7 million square feet with an estimated replacement value of \$818 million. A majority of these buildings are over 28 years old, with 10% exceeding 30 years and another 10% exceeding 43 years of age. This funding will provide the most urgent required maintenance and repairs to essential fire and life safety, environmental, utility infrastructure, security and operational systems.													
A compiled listing of maintenance and repair projects for each 24-hour institutions is maintained and updated annually. These projects include, but are not limited to, the repair and maintenance of items such as: electrical and emergency generator systems, monitoring systems, central control room security controls, intercom systems, boilers, heating ventilation and air conditioning systems, fuel tanks and fuel distribution systems, roof repair, exterior walls, interior walls, floors, and ceilings.													
This annual maintenance and repair will allow the continued safe and secure operation of each correctional facility and avoidance of higher cost deferred													

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	
maintenance needs.												
	Totals	1,527.4	515.1	0.0	12.3	0.0	1,000.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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	15E / F	12.0		55,046	0	0	37,362	92,408	0
20-1069	Facilities Manager I	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	47,741	131,285	0
20-7403	Facilities Manager I	FT	A	GP	Anchorage	200	20L	12.0		89,064	0	0	49,751	138,815	0
20-7405	Facilities Manager II	FT	A	SS	Anchorage	100	21N	12.0		102,981	0	0	56,336	159,317	95,590
Total													Total Salary Costs:	330,635	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	191,190	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	521,825	
													Minus Vacancy Adjustment of 1.29%:	(6,725)	
													Total Post-Vacancy:	515,100	
Total Component Months: 48.0													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	515,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	95,590	94,358	18.32%
1061 Capital Improvement Project Receipts	426,235	420,742	81.68%
Total PCN Funding:	521,825	515,100	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 (1676)
Department of Corrections
Services

Component: Facility-Capital Improvement Unit (696)

Line Number	Line Name			FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services			47.2	12.3	12.3
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				47.2	12.3	12.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	4.9	0.5	0.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	3.5	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	2.5	0.5	0.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	27.7	9.9	9.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.3	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	0.2	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	8.1	0.5	0.5

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Facility-Capital Improvement Unit (696)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		0.0	0.0	1,000.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			0.0	0.0	1,000.0
5002	Structures and Infrastructure	Annual facility maintenance and repair.	0.0	0.0	1,000.0

Revenue Detail (1681)
Department of Corrections

Component: Facility-Capital Improvement Unit (696)

Revenue Type (OMB Fund Code)				FY2018	
Revenue Source	Component	Comment	FY2017 Actuals	Management Plan	FY2019 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			82.1	421.1	422.6
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.	82.1	421.1	422.6

Inter-Agency Services (1682)
Department of Corrections

Component: Facility-Capital Improvement Unit (696)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	47.2	12.3	12.3
With Department of Administration	39.1	11.8	11.8
With Department of Transportation/Public Facilities	8.1	0.5	0.5

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	4.9	0.5	0.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	3.5	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	2.5	0.5	0.5
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	27.7	9.9	9.9
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	0.3	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	0.2	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet charges.	8.1	0.5	0.5