

**State of Alaska
FY2020 Governor's Operating Budget**

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

RDU/Component: Facility-Capital Improvement Unit

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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 2018

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 and 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 and APS - Administrative Program Support): The security controls at SCCC in Seward are 30 years old. Replacement parts are no longer available 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 FY2020

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>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	312,228
Part-time	0	0	COLA	8,909
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	189,482
			<i>Less 0.30% Vacancy Factor</i>	<i>(1,519)</i>
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	509,100

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: Facility-Capital Improvement Unit (690)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	0.0	524.3	524.3	495.0	509.1	14.1	2.8%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	12.3	12.3	41.6	41.6	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	1,000.0	1,000.0	1,000.0	1,000.0	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	1,536.6	1,536.6	1,536.6	1,550.7	14.1	0.9%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	1,110.3	1,110.3	1,110.3	1,110.5	0.2	0.0%
1061 CIP Rcpts (Other)	0.0	426.3	426.3	426.3	440.2	13.9	3.3%
Unrestricted General (UGF)	0.0	1,110.3	1,110.3	1,110.3	1,110.5	0.2	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	426.3	426.3	426.3	440.2	13.9	3.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	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%

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor
71000 Personal Services	519.4	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	41.5	0.0	0.0	0.0	0.0	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	560.9	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	139.8	0.0	0.0	0.0	0.0	0.0 0.0%
1061 CIP Rcpts (Other)	421.1	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	139.8	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	421.1	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	4	0	0	0	0	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: Facility-Capital Improvement Unit (690)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,536.6	524.3	0.0	12.3	0.0	1,000.0	0.0	0.0	4	0	0
1004 Gen Fund		1,110.3										
1061 CIP Rcpts		426.3										
Subtotal		1,536.6	524.3	0.0	12.3	0.0	1,000.0	0.0	0.0	4	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority to Meet Contractual Services Projected Costs												
	LIT	0.0	-29.3	0.0	29.3	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Facility Capital Improvement Unit to meet FY2019 contractual service needs. Contractual service authorization is needed to meet costs associated with increased chargebacks. Authority is available due to employee turnover.												
Subtotal		1,536.6	495.0	0.0	41.6	0.0	1,000.0	0.0	0.0	4	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit Furlough Contract Terms												
	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										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		13.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$13.0												
FY2020 GGU HI from \$1432 to \$1530: \$3.5												
FY2020 GGU 3% COLA: \$9.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.7										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Facility-Capital Improvement Unit (696)

RDU: Facility-Capital Improvement Unit (690)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
	Totals	1,550.7	509.1	0.0	41.6	0.0	1,000.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2020 Governor (15610)
Component: Facility-Capital Improvement Unit (696)
RDU: Facility-Capital Improvement Unit (690)

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	15F / G	12.0		57,081	2,344	0	39,547	98,972	0
20-1069	Facilities Manager I	FT	A	GP	Anchorage	200	20C	12.0		70,212	2,883	0	44,392	117,487	0
20-7403	Facilities Manager I	FT	A	GP	Anchorage	200	20L / M	12.0		89,667	3,682	0	51,568	144,917	0
20-7405	Facilities Manager II	FT	A	SS	Anchorage	200	21J	12.0		95,268	0	0	53,975	149,243	89,546
													Total Salary Costs:	312,228	
													Total COLA:	8,909	
													Total Premium Pay::	0	
													Total Benefits:	189,482	
													Total Pre-Vacancy:	510,619	
													Minus Vacancy Adjustment of 0.30%:	(1,519)	
													Total Post-Vacancy:	509,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	509,100	
Total Component Months:		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	89,546	89,279	17.54%
1061 Capital Improvement Project Receipts	421,073	419,821	82.46%
Total PCN Funding:	510,619	509,100	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		FY2018 Actuals	FY2019 Management Plan
3000	Services		41.5	41.6
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Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			41.5	41.6
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	1.6	1.6
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	2.9	2.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer service charges.	3.2	3.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication service charges.	5.6	5.7
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	2.7	2.7
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	15.9	15.9
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	0.2	0.2
3031	Inter-Agency Construction	Trans - Department-wide Construction delegation program fees.	4.1	4.1
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	5.0	5.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Facility-Capital Improvement Unit (696)

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

Revenue Detail (1681)
Department of Corrections

Component: Facility-Capital Improvement Unit (696)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5061 CIP Rcpts (1061 CIP Rcpts)			421.1	426.3
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.	421.1	426.3

Inter-Agency Services (1682)
Department of Corrections

Component: Facility-Capital Improvement Unit (696)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				37.0	37.1
With Department of Administration				27.9	28.0
With Department of Transportation/Public Facilities				9.1	9.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer service charges.	3.2	3.2	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication service charges.	5.6	5.7	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	2.7	2.7	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	15.9	15.9	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	0.3	0.3	
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	0.2	0.2	
3031	Inter-Agency Construction	Trans - Department-wide Construction delegation program fees.	4.1	4.1	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	5.0	5.0	