

State of Alaska FY2021 Governor's Operating Budget

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

RDU/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 2019

Inventoried all damage reports and made critical repairs to DOC facilities affected by the November 30, 2018 earthquake.

Continued fixing all electrical deficiency repairs on equipment and conducting arc flash studies on all facilities under the statewide AK DOC Electrical Safety Program. Also provided arc flash training to maintenance crew members from each facility.

Continued statewide program to closeout all underground fuel storage tanks (USTs) and replace with above ground storage tanks at Hiland Mountain Correctional Center (HMCC), Mat-Su Pretrial (MSPT), Anchorage Correctional Complex (ACC), Spring Creek Correctional Center (SCCC) and Yukon Kuskokwim Correctional Center (YKCC).

Three statewide programs are nearly complete. A total of fourteen deferred maintenance projects were completed within the twelve facilities. Four of the major projects completed were:

- Hiland Mountain Correctional Center (HMCC) Control Rooms Upgrade: Both the main and segregation control rooms relied on antiquated door, camera and intercom controls that were failing and requiring constant maintenance. This project renovated both control rooms providing operators with more room and touchscreen controls, enhanced ergonomics and higher resolution camera monitoring. Both control rooms were connected and integrated in a way that allowed each to “fall back” to the other in the event of an emergency.
- Yukon Kuskokwim Correctional Center (YKCC) Bethel Waterline Connection: YKCC had relied on water tanks kept in the crawl space of the facility that required constant filtering and testing, along with maintenance of pumps used to get domestic water inside the facility. The water system required a certified water operator to manage the water system. This project connected the facility to the Bethel city water line industrial loop.
- Mat-Su Pretrial (MSPT) Roof Replacement: Replaced deteriorated roof with a new Ethylene Propylene Diene Terpolymer (EPDM) roof, installed a new larger access hatch for equipment maintenance inside the mechanical room, and added a new fall protection system on the roof.
- Fairbanks Correctional Center (FCC) Gym Restroom Remodel: The existing shower room at FCC was significantly undersized to handle the amount of inmate use and there was not an Americans with Disabilities Act (ADA) accessible restroom available in this area. This project renovated the shower room to provide four toilets including an ADA accessible toilet, five showers including an ADA accessible shower, and a washroom consisting of four sinks.

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 FY2021

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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	323,144
Part-time	0	0	COLA	3,103
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	197,285
			<i>Less 2.60% Vacancy Factor</i>	(13,632)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	509,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	456.2	509.1	509.1	494.1	509.9	15.8	3.2%
72000 Travel	0.1	0.0	0.0	15.0	15.0	0.0	0.0%
73000 Services	62.7	41.6	41.6	41.6	33.6	-8.0	-19.2%
74000 Commodities	172.9	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	794.2	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	1,486.1	1,550.7	1,550.7	1,550.7	1,558.5	7.8	0.5%
Fund Sources:							
1004 Gen Fund (UGF)	1,097.7	1,110.5	1,110.5	1,110.5	1,558.5	448.0	40.3%
1061 CIP Rcpts (Other)	388.4	440.2	440.2	440.2	0.0	-440.2	-100.0%
Unrestricted General (UGF)	1,097.7	1,110.5	1,110.5	1,110.5	1,558.5	448.0	40.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	388.4	440.2	440.2	440.2	0.0	-440.2	-100.0%
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: 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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	1,550.7	509.1	0.0	41.6	0.0	1,000.0	0.0	0.0	4	0	0
1004 Gen Fund		1,110.5										
1061 CIP Rcpts		440.2										
Subtotal		1,550.7	509.1	0.0	41.6	0.0	1,000.0	0.0	0.0	4	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-15.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,550.7	494.1	15.0	41.6	0.0	1,000.0	0.0	0.0	4	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.8										
FY2021 GGU Salary Increases: \$5.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.8												
Replace Funding Source to Support Facility Capital Improvement Unit	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		448.0										
1061 CIP Rcpts		-448.0										
Replace capital improvement project receipt authority to unrestricted general funds to maintain services within the annual operating budget instead of relying on less reliable capital project funding. The Facility Capital Improvement Unit is comprised of four employees, which manage the planning, design, modification, renovation and repair, and construction program for 13 confinement facilities.												
Align Authority with Anticipated Expenditures	LIT	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												

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		
										PFT	PPT	NP
	Totals	1,558.5	509.9	15.0	33.6	0.0	1,000.0	0.0	0.0	4	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Facility-Capital Improvement Unit (696)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		0.1	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			0.1	15.0	15.0
2000	In-State Employee Travel	Travel for project oversight and construction, repair, renovation and major maintenance projects.	0.1	15.0	15.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Facility-Capital Improvement Unit (696)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		62.7	41.6	33.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			62.7	41.6	33.6
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	0.8	1.6	0.0
3009	Structure/Infrastructure/Land	Building inspection, repair, maintenance and engineering reports.	13.3	3.6	0.0
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.	2.5	2.9	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	13.7	3.2	3.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	1.8	5.7	5.7
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.1	0.0	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	2.6	2.7	2.7
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	22.4	15.9	15.9
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	0.3	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	0.5	0.2	0.2

Line Item Detail (1676)
Department of Corrections
Services

Component: Facility-Capital Improvement Unit (696)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			62.7	41.6	33.6
3037	State Equipment Fleet	Trans - Department-wide Enterprise Reporting (ALDER) charges.	4.7	5.5	5.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Facility-Capital Improvement Unit (696)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		172.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			172.9	0.0	0.0
4000	Business	Consumable safety and office supplies, duplicating data processing supplies, i.w. safety glasses, gloves, masks, paper forms, printer and toner cartridges, electronic supplies, minor tools and other related supplies.	110.3	0.0	0.0
4005	Building Materials	Building materials and structure supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, lube oils, and miscellaneous hardware.	62.6	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Facility-Capital Improvement Unit (696)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		794.2	1,000.0	1,000.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			794.2	1,000.0	1,000.0
5002	Structures and Infrastructure	Annual facility maintenance and repair.	794.2	1,000.0	1,000.0

Revenue Detail (1681)
Department of Corrections

Component: Facility-Capital Improvement Unit (696)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			388.4	440.2	0.0
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.	388.4	440.2	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Facility-Capital Improvement Unit (696)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				46.1	33.5	33.6
With Department of Administration				41.4	28.0	28.1
With Department of Transportation/Public Facilities				4.7	5.5	5.5
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.		13.7	3.2	3.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.		1.8	5.7	5.7
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.		0.1	0.0	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.		2.6	2.7	2.7
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.		22.4	15.9	15.9
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.		0.3	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.		0.5	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.		4.7	5.5	5.5

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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	Administrative Assistant III	FT	A	GP	Anchorage	200	15G	12.0		59,052	814	0	41,100	100,966	100,966
20-1069	Facilities Manager I	FT	A	GP	Anchorage	200	20B / C	12.0		71,399	984	0	45,765	118,148	118,148
20-7403	Facilities Manager I	FT	A	GP	Anchorage	200	20M	12.0		94,716	1,305	0	54,574	150,595	150,595
20-7405	Facilities Manager II	FT	A	SS	Anchorage	200	21J / K	12.0		97,977	0	0	55,846	153,823	153,823
													Total Salary Costs:	323,144	
													Total COLA:	3,103	
													Total Premium Pay:	0	
													Total Benefits:	197,285	
													Total Pre-Vacancy:	523,532	
													Minus Vacancy Adjustment of 2.60%:	(13,632)	
													Total Post-Vacancy:	509,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	509,900	
Total Component Months:		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	523,532	509,900	100.00%
Total PCN Funding:	523,532	509,900	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.

Department of Corrections
Facility Capital Improvement Unit
FY 2021 Organizational Structure

