

State of Alaska FY2012 Governor's Operating Budget

Department of Corrections Goose Creek Correctional Center Component Budget Summary

Component: Goose Creek Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the Department.

Core Services

- Offender Confinement
- Behavioral Intervention

Key Component Challenges

Meet the anticipated opening of the Goose Creek Correctional Center (GCCC) in 2012.

Continue transition planning for GCCC.

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of the new institution.

Significant Changes in Results to be Delivered in FY2012

Begin phased opening of the new Goose Creek Correctional Center.

Major Component Accomplishments in 2010

Continued the refinement of staffing requirements for the new institution and developed multiple hiring and training scenarios with the Correctional Training Academy.

Participated in plan reviews and meetings for interim record documents and specifications for the site and five separate buildings.

Participated in on-site GCCC construction meetings and in-progress construction reviews.

Participated in furniture, fixture, and equipment reviews to define GCCC requirements.

Participated in daily/weekly site observations of contractors work to verify compliance with contract requirements. Developed field action log of contractor deficiencies and worked with contractor to correct deficiencies in a manner acceptable to the State. Regularly responded to Contractor's design and coordination requests for clarification and direction.

Participated in Security Electronic Systems review and functional testing including several thousand doors, approximately 800 cameras, monitoring stations etc., to ensure systems meet the GCCC operational needs.

The previous listed tasks have resulted in the Contractor's following levels of project completion as of October 15, 2010: Warehouse, 95%, Vehicle Maintenance, 92%, Administration, 87%, Support/Visitation, 86%, and General Housing, 39%.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)

- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information
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**Goose Creek Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	125.9	279.1	426.0
72000 Travel	4.9	0.0	0.0
73000 Services	103.2	300.0	3,719.3
74000 Commodities	6.1	0.0	47.5
75000 Capital Outlay	6.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	247.0	579.1	4,192.8
Funding Sources:			
1004 General Fund Receipts	157.5	279.1	3,892.8
1108 Statutory Designated Program Receipts	89.5	300.0	300.0
Funding Totals	247.0	579.1	4,192.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Statutory Designated Program Receipts	51063	89.5	300.0	300.0
Restricted Total		89.5	300.0	300.0
Total Estimated Revenues		89.5	300.0	300.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	279.1	0.0	300.0	0.0	579.1
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-4.0	0.0	0.0	0.0	-4.0
-FY 2012 Personal Services increases	10.6	0.0	0.0	0.0	10.6
Proposed budget increases:					
-Phased-in opening of Goose Creek Correctional Center	3,607.1	0.0	0.0	0.0	3,607.1
FY2012 Governor	3,892.8	0.0	300.0	0.0	4,192.8

Goose Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	3	3	Annual Salaries	179,652
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	114,751
			<i>Less 2.96% Vacancy Factor</i>	(8,703)
			Lump Sum Premium Pay	140,300
Totals	3	3	Total Personal Services	426,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst Correctional Supt	0	0	0	1	1
Building Maint Supt	0	0	0	1	1
Office Assistant III	0	0	0	1	1
Totals	0	0	0	3	3

Component Detail All Funds
Department of Corrections

Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	125.9	230.8	230.8	279.1	426.0	146.9 52.6%	
72000 Travel	4.9	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Services	103.2	300.0	300.0	300.0	3,719.3	3,419.3 1139.8%	
74000 Commodities	6.1	0.0	0.0	0.0	47.5	47.5 100.0%	
75000 Capital Outlay	6.9	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	247.0	530.8	530.8	579.1	4,192.8	3,613.7 624.0%	
Fund Sources:							
1004 Gen Fund	157.5	230.8	230.8	279.1	3,892.8	3,613.7 1294.8%	
1108 Stat Desig	89.5	300.0	300.0	300.0	300.0	0.0 0.0%	
Unrestricted General (UGF)	157.5	230.8	230.8	279.1	3,892.8	3,613.7 1294.8%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Other Funds	89.5	300.0	300.0	300.0	300.0	0.0 0.0%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Positions:							
Permanent Full Time	2	2	2	3	3	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: Goose Creek Correctional Center (2935)

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****													
FY2011 Conference Committee													
	ConfCom	530.8	230.8	0.0	300.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		230.8											
1108 Stat Desig		300.0											
Subtotal		530.8	230.8	0.0	300.0	0.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****													
ADN 20-1-0015 Transfer PCN 20-?170 with funding from Prison System Expansion to GCCC for Admin support													
	Trin	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		48.3											
Subtotal		579.1	279.1	0.0	300.0	0.0	0.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****													
Phased-in opening of Goose Creek Correctional Center													
	Inc	3,607.1	140.3	0.0	3,419.3	47.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,607.1											

This request transfers PCN 20-?170 Administrative Office Assistant from the Prison System Expansion component to the Goose Creek Correctional Center (GCCC) component. The Goose Creek Correctional Center is anticipated to open in FY2012. This position is essential in assisting with the Administrative functions associated with the planning, development and design, and start-up of this new facility and is now more appropriately located within the Goose Creek Correctional Center component.

The Department of Corrections (DOC) takes leased ownership of Goose Creek Correctional Center in December, 2011. In the months following and leading-up to phased occupancy, there is a need for water, fire/sprinkler protection, heat, and grounds security for buildings outside the wire. In addition, we must facilitate testing of all core systems, including plumbing systems, in order to assure correct operations during the one year building warranty period. Impeding testing of the facility could cost DOC in the future if systems fail because we did not allow adequate testing.

Waste water will require a minimum amount of effluent (30 or more people) in order to operate. Once we use water, we need to have an operational sewer system. This increment is to bring in 30 minimum security inmates in March, 2012 for system testing purposes, moving them around the prison to adequately test systems in all buildings.

We will pull up to 5 or more existing correctional officers and 3 existing maintenance positions from other facilities to provide security and maintenance support for testing the systems. The personal services requested will be used to backfill areas where we transferred existing positions to support the testing phase where facilities will be either generating over-time or creating non-perm positions.

Support line funding requested will be used for tools and spare parts, kitchen equipment and foodstuffs, utilities, and the commodities associated with caring for

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Goose Creek Correctional Center (2935)

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	
30 inmates.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-4.0												
FY 2012 Personal Services increases												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
This change record includes the following personal services increases: : \$10.6												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.0												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$3.8												
Totals		4,192.8	426.0	0.0	3,719.3	47.5	0.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
Component: Goose Creek Correctional Center (2935)
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-?170	Office Assistant III	FT	A	GP	Palmer	200	11B	12.0		34,704	0	0	28,919	63,623	63,623
20-5294	Building Maint Supt	FT	A	SS	Mackenzie Point	100	20E / F	12.0		74,586	0	0	43,725	118,311	118,311
20-5295	Asst Correctional Supt	FT	P	SS	Mackenzie Point	100	19E / F	12.0		70,362	0	0	42,107	112,469	112,469
													Total Salary Costs:	179,652	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	114,751	
													Total Pre-Vacancy:	294,403	
													Minus Vacancy Adjustment of 2.96%:	(8,703)	
													Total Post-Vacancy:	285,700	
													Plus Lump Sum Premium Pay:	140,300	
													Personal Services Line 100:	426,000	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	294,403	285,700	100.00%
Total PCN Funding:	294,403	285,700	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	140,300	100.00%
Total Lump Sum Funding:	140,300	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
Department of Corrections
Travel

Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		4.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			4.9	0.0	0.0
72100	Instate Travel	Travel for meetings and oversight of new facility planning and construction.	0.2	0.0	0.0
72410	Employee Travel (Out of state)	Travel for meetings and training for new facility planning and construction.	1.7	0.0	0.0
72721	Move Household Goods	Employee moving costs.	3.0	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		103.2	300.0	3,719.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			103.2	300.0	3,719.3
73750	Other Services (Non IA Svcs)	Professional services to ensure architectural, structural, electrical, and mechanical design-build specifications are in compliance and for the construction oversight, evaluation, design, and quality assurance associated with construction of the new prison.	103.2	300.0	3,719.3

Line Item Detail
Department of Corrections
Commodities

Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		6.1	0.0	47.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			6.1	0.0	47.5
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	6.1	0.0	0.0
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	0.0	0.0	47.5

Line Item Detail
Department of Corrections
Capital Outlay

Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		6.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			6.9	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	6.9	0.0	0.0

Restricted Revenue Detail
Department of Corrections

Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	89.5	300.0	300.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec Receipts from the Matanuska-Susitna Borough from the sale of bonds for the construction of the Goose Creek Correctional Center.		20663330	11100	89.5	300.0	300.0