

# **State of Alaska FY2013 Governor's Operating Budget**

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

**Component: Facility-Capital Improvement Unit****Contribution to Department's Mission**

Maintenance of facility infrastructure to maintain institutional bed capacity.

**Core Services**

- Manage the Planning, Design, Modification, Renovation and Repair, and Constructions Program for Confinement Facilities

**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.

Implement statewide Federal Communications Commission (FCC) mandated narrow band equipment replacement to meet January 2013 FCC deadline.

Expand bed space within existing square footage to ease overcrowding.

Estimate and budget projects to account for inflation in the construction industry.

**Significant Changes in Results to be Delivered in FY2013**

No changes in results delivered.

**Major Component Accomplishments in 2011**

Anchorage Correctional Complex:

Laundry Ventilation Upgrade Design and Construction  
Closed Circuit TV (CCTV) / Digital Video Recorder (DVR) System Improvements: Additional Medical Cameras

Anvil Mountain Correctional Center:

Septic System Upgrade Design  
Water/Fuel System Tank Inspection and Testing  
Direct Digital Controls

Hiland Mountain / Meadow Creek Correctional Center:

Kitchen Reach-in Cooler Replacement  
Asbestos Abatement Mechanical Room 2 and Air Monitoring  
Industries and Central Plant Roof Replacement  
State Library and Admissions Roof Replacement – Design and Construction  
Sidewalk Repair to meet American's Disability Act requirements  
CCTV/DVR Upgrade  
Federal Surplus Security Scanning Equipment

Fairbanks Correctional Center:

Natural Gas Connection to Facility  
Kitchen Conversion to Natural Gas  
Kitchen Hood Extinguisher Upgrade  
Kitchen Floor Drain Installation

Basement Crawlspace Asbestos Abatement  
Energy Management Heat Recovery  
Ozone Laundry Installation  
Underground Fuel Storage Tank Replacement

Ketchikan Correctional Center:  
Roof Replacement Design  
Federal Surplus Security Scanning Equipment

Lemon Creek Correctional Center:  
Equipment Installation; Digital Video Recorders and Closed Circuit TV Cameras  
Industries Laundry Contract Evaluation and Selection

Mat-Su Correctional Center:  
Security Exercise Yard Fence Repair and Upgrade

Palmer Correctional Center:  
Medium Fire Pump and Storage Tank Upgrade-Master Plan  
Medium Fire Pump and Storage Tank Upgrade Geo-Tech and Design  
Fuel Tank Renovation and Repair Design and Construction  
Waste Fuel Oil Tank Replacement  
Medium Fence Security Upgrade Phase I  
Medium Fire System Underground Leak Investigation  
Medium House I Window Replacement

Spring Creek Correctional Center:  
Spill Prevention Control Countermeasure Plan - 3<sup>rd</sup> Party Inspection Update  
Dry Sprinkler System Repairs  
Fuel System Replacement - Direct Digital Controls

Wildwood Correctional Center:  
32-Bed Modular Housing Unit Fence and Gate Construction  
CCTV Equipment Procurement  
Building 55 Roof Replacement Design  
Buildings 5, 6 and 10 Fire Alarm System – Design  
Building 16 Grounding System Repair

Yukon-Kuskokwim Correctional Center:  
Roof Replacement Design and Construction

Point MacKenzie Correctional Farm:  
Main Camp Generator Replacement

### **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**

**Contact:** Leslie Houston, Director of Administrative Services  
**Phone:** (907) 465-3339  
**Fax:** (907) 465-3315  
**E-mail:** leslie.houston@alaska.gov

<b>Facility-Capital Improvement Unit Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	580.4	586.9	598.7
72000 Travel	0.0	0.0	0.0
73000 Services	20.9	30.6	30.6
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>601.3</b>	<b>617.5</b>	<b>629.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	546.6	222.6	224.3
1007 Inter-Agency Receipts	54.7	0.0	0.0
1061 Capital Improvement Project Receipts	0.0	394.9	405.0
<b>Funding Totals</b>	<b>601.3</b>	<b>617.5</b>	<b>629.3</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	54.7	0.0	0.0
Capital Improvement Project Receipts	51200	0.0	394.9	405.0
<b>Restricted Total</b>		<b>54.7</b>	<b>394.9</b>	<b>405.0</b>
<b>Total Estimated Revenues</b>		<b>54.7</b>	<b>394.9</b>	<b>405.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>222.6</b>	<b>0.0</b>	<b>394.9</b>	<b>0.0</b>	<b>617.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	1.2	0.0	6.7	0.0	7.9
-FY2013 Health Insurance Increases	0.5	0.0	3.4	0.0	3.9
<b>FY2013 Governor</b>	<b>224.3</b>	<b>0.0</b>	<b>405.0</b>	<b>0.0</b>	<b>629.3</b>

Facility-Capital Improvement Unit Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	5	4	Annual Salaries	285,582
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	176,883
			<i>Less 2.45% Vacancy Factor</i>	(11,330)
			Lump Sum Premium Pay	147,565
<b>Totals</b>	<b>5</b>	<b>4</b>	<b>Total Personal Services</b>	<b>598,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	580.4	586.9	586.9	586.9	598.7	11.8	2.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	20.9	30.3	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>601.3</b>	<b>617.2</b>	<b>617.5</b>	<b>617.5</b>	<b>629.3</b>	<b>11.8</b>	<b>1.9%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	546.6	222.3	222.6	222.6	224.3	1.7	0.8%
1007 I/A Rcpts (Other)	54.7	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	394.9	394.9	394.9	405.0	10.1	2.6%
<b>Unrestricted General (UGF)</b>	<b>546.6</b>	<b>222.3</b>	<b>222.6</b>	<b>222.6</b>	<b>224.3</b>	<b>1.7</b>	<b>0.8%</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>54.7</b>	<b>394.9</b>	<b>394.9</b>	<b>394.9</b>	<b>405.0</b>	<b>10.1</b>	<b>2.6%</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	5	5	5	5	4	-1	-20.0%
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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	617.2	586.9	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		222.3										
1061 CIP Rcpts		394.9										
*****												
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
*****												
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
*****												
<b>Subtotal</b>		<b>617.5</b>	<b>586.9</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>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>617.5</b>	<b>586.9</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>5</b>	<b>0</b>	<b>0</b>
*****												
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Delete Long-Term Vacant Positions (20-8177)</b>												

**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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 20-8177 (FT)												
<b>FY2013 Salary Increases</b>												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1061 CIP Rcpts		6.7										
FY2013 Salary Increases: \$7.9												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		3.4										
FY2013 Health Insurance Increases: \$3.9												
<b>Totals</b>		<b>629.3</b>	<b>598.7</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:** FY2013 Governor (9494)  
**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	GF Amount		
20-1009	Accounting Tech II	FT	A	GP	Anchorage	200	14G	12.0		50,976	0	0	36,414	87,390	0		
20-1069	Facilities Manager I	FT	A	GP	Anchorage	200	20C / D	12.0		68,874	0	0	43,368	112,242	0		
20-7403	Facilities Manager I	FT	A	GP	Anchorage	200	20F / G	12.0		76,680	0	0	46,400	123,080	0		
20-7405	Facilities Manager II	FT	A	SS	Anchorage	200	21K	12.0		89,052	0	0	50,701	139,753	48,914		
20-8177	Facilities Manager I	FT	A	GP	Anchorage	200	20N / O	12.0		0	0	0	0	0	0		
<b>Total</b>													<b>Total Salary Costs:</b>	285,582			
<b>Positions</b>													<b>Total COLA:</b>	0			
<b>New</b>													<b>Total Premium Pay:</b>	0			
<b>Deleted</b>													<b>Total Benefits:</b>	176,883			
<b>Full Time Positions:</b>	4	0	1												<b>Total Pre-Vacancy:</b>	462,465	
<b>Part Time Positions:</b>	0	0	0												<b>Minus Vacancy Adjustment of 2.45%:</b>	(11,330)	
<b>Non Permanent Positions:</b>	0	0	0												<b>Total Post-Vacancy:</b>	451,135	
<b>Positions in Component:</b>	4	0	1												<b>Plus Lump Sum Premium Pay:</b>	147,565	
<b>Total Component Months: 48.0</b>													<b>Personal Services Line 100:</b>	598,700			

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	48,914	47,715	10.58%
1061 Capital Improvement Project Receipts	413,551	403,420	89.42%
<b>Total PCN Funding:</b>	<b>462,465</b>	<b>451,135</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1061 General Fund Receipts	147,565	100.00%
<b>Total Lump Sum Funding:</b>	<b>147,565</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**  
**Department of Corrections**  
**Services**

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

<b>Line Number</b>	<b>Line Name</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
73000	Services			20.9	30.6	30.6
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>20.9</b>	<b>30.6</b>	<b>30.6</b>
73805	IT-Non-Telecommunication	Admin	Computer charges.	3.1	2.1	3.5
73806	IT-Telecommunication	Admin	Telephone charges.	7.0	6.3	7.0
73809	Mail	Admin	Central mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR Integration charges.	3.9	5.2	4.0
73811	Building Leases	Admin	Office lease space charges.	3.9	16.4	13.0
73814	Insurance	Admin	Risk Management charges.	0.3	0.3	0.3
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.1	0.1	0.1
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	2.5	0.0	2.5

**Restricted Revenue Detail**  
**Department of Corrections**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				54.7	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59200	Corrections	Prison System Expansion	20668020	11100	54.7	0.0	0.0
	Unbudgeted Reimbursable Service Agreement to provide support services for the Prison Expansion projects for the Department of Corrections.						
	Unbudgeted RSA providing support services for the new Goose Creek Correctional Center and assistance in identifying additional prison expansion projects for the Department of Corrections.						

**Restricted Revenue Detail**  
**Department of Corrections**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts	0.0	394.9	405.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Cap Improv Proj Rec		20661030	11100	0.0	394.9	405.0
Funds are part of the 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.							

**Inter-Agency Services**  
**Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	3.1	2.1	3.5
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>3.1</b>	<b>2.1</b>	<b>3.5</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	7.0	6.3	7.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>7.0</b>	<b>6.3</b>	<b>7.0</b>
73809	Mail	Central mailroom charges.	Inter-dept	Admin	0.0	0.1	0.1
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources	HR Integration charges.	Inter-dept	Admin	3.9	5.2	4.0
<b>73810 Human Resources subtotal:</b>					<b>3.9</b>	<b>5.2</b>	<b>4.0</b>
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	3.9	16.4	13.0
<b>73811 Building Leases subtotal:</b>					<b>3.9</b>	<b>16.4</b>	<b>13.0</b>
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.3	0.3	0.3
<b>73814 Insurance subtotal:</b>					<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.1	0.1	0.1
<b>73815 Financial subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	2.5	0.0	2.5
<b>73848 State Equip Fleet subtotal:</b>					<b>2.5</b>	<b>0.0</b>	<b>2.5</b>
<b>Facility-Capital Improvement Unit total:</b>					<b>20.9</b>	<b>30.6</b>	<b>30.6</b>
<b>Grand Total:</b>					<b>20.9</b>	<b>30.6</b>	<b>30.6</b>