

**State of Alaska
FY2017 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 2015

A total of 28 deferred maintenance projects were completed within the 12 facilities. Three of the major projects completed were:

- Statewide Fairbanks Correctional Center (FCC) mandated narrow band equipment replacement upgrade to meet January 2013 FCC deadline. Additional handheld equipment purchased for all institutions allowing for all 12 institutional facilities to now be narrowband compliant.
- Emergency repairs of failing waterlines at Anvil Mountain Correctional Center. The water line at Anvil Mountain Correctional Center was leaking creating low pressure and water shortages at this facility. A temporary fix has been completed and the line is currently holding pressure with the first line treatment that was put into place late August 2015. A second lining was applied early September for additional wall thickness stability from the Nome Joint Utility Service side.
- Implementation of online Material Safety Data Sheet (MSDS) program to insure Occupational Safety and Health Administration (OSHA) compliance for MSDS. New requirements for conversion to Safety Data Sheet (SDS) format currently underway as manufacturers comply with changes.
- Coordinated with Department of Public Safety, Alaska Court System and other legal entities to coordinate space and infrastructure for implementation of video court equipment in efforts to reduce the number of inmates being transported to and from court hearings.

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 FY2017

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>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	318,068
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	183,256
			<i>Less 1.58% Vacancy Factor</i>	<i>(7,924)</i>
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	493,400

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	465.9	566.6	566.6	493.4	493.4	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	52.0	30.6	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%
Totals	517.9	597.2	597.2	524.0	524.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	117.3	176.9	176.9	103.7	103.7	0.0	0.0%
1061CIP Rcpts (Other)	400.6	420.3	420.3	420.3	420.3	0.0	0.0%
Unrestricted General (UGF)	117.3	176.9	176.9	103.7	103.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	400.6	420.3	420.3	420.3	420.3	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	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	176.9	566.6	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts		420.3										
Subtotal		597.2	566.6	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
1004 Gen Fund	Trout	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		524.0	493.4	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

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	
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$10.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$7.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.4												
Totals		524.0	493.4	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
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	15C / D	12.0		51,404	0	0	35,638	87,042	0
20-1069	Facilities Manager I	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	46,177	126,361	0
20-7403	Facilities Manager I	FT	A	GP	Anchorage	200	20K	12.0		86,256	0	0	48,401	134,657	0
20-7405	Facilities Manager II	FT	A	SS	Anchorage	400	21M	12.0		100,224	0	0	53,040	153,264	82,517
													Total Salary Costs:	318,068	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	183,256	
													Total Pre-Vacancy:	501,324	
													Minus Vacancy Adjustment of 1.58%:	(7,924)	
													Total Post-Vacancy:	493,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	493,400	
Total Component Months:		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	82,517	81,213	16.46%
1061 Capital Improvement Project Receipts	418,807	412,187	83.54%
Total PCN Funding:	501,324	493,400	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
Services

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			52.0	30.6	30.6
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				52.0	30.6	30.6
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	1.9	0.0	0.0
73750	Other Services (Non IA Svcs)		Stipend paid to inmates for work performed and other professional services such as costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, training, and other miscellaneous services.	27.9	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	3.5	3.5
73806	IT-Telecommunication	Admin	Telephone charges.	8.8	7.0	7.0
73809	Mail	Admin	Central mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	2.5	4.0	4.0
73811	Building Leases	Admin	Office lease space charges.	0.0	13.0	13.0
73814	Insurance	Admin	Risk Management charges.	0.2	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.	0.0	0.1	0.1
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	10.6	2.5	2.5

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				400.6	420.3	420.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		20661030	11100	400.6	420.3	420.3
	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.						

**Interagency Services
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	FY2017
					Management Plan	Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	1.9	0.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:	1.9	0.0	0.0
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	0.0	3.5	3.5
			73805 IT-Non-Telecommunication subtotal:	0.0	3.5	3.5
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	8.8	7.0	7.0
			73806 IT-Telecommunication subtotal:	8.8	7.0	7.0
73809	Mail	Central mailroom charges.	Inter-dept Admin	0.0	0.1	0.1
			73809 Mail subtotal:	0.0	0.1	0.1
73810	Human Resources	HR integration charges.	Inter-dept Admin	2.5	4.0	4.0
			73810 Human Resources subtotal:	2.5	4.0	4.0
73811	Building Leases	Office lease space charges.	Inter-dept Admin	0.0	13.0	13.0
			73811 Building Leases subtotal:	0.0	13.0	13.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.2	0.3	0.3
			73814 Insurance subtotal:	0.2	0.3	0.3
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.1	0.1	0.1
			73815 Financial subtotal:	0.1	0.1	0.1
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.0	0.1	0.1
			73816 ADA Compliance subtotal:	0.0	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	10.6	2.5	2.5
			73848 State Equip Fleet subtotal:	10.6	2.5	2.5
			Facility-Capital Improvement Unit total:	24.1	30.6	30.6
			Grand Total:	24.1	30.6	30.6