

**State of Alaska
FY2004 Governor's Operating Budget**

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

Component: Facility-Capital Improvement Unit

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Component Mission

To manage the Department's planning, design, modification, repair and construction program to ensure that confinement facilities are adequately sized, safe, secure, and humane. To identify and prioritize projects to best utilize staff time and authorized funds while adhering to department requirements and procurement standards.

Component Services Provided

This component manages construction projects, including major repairs, security and code upgrades, maintains a prioritized list of physical plant requirements; and initiates projects as funds become available.

Component Goals and Strategies

- Identify the Department's required capital improvement projects.
- Accomplish the funded capital projects in a timely manner.
- Comply with applicable state and federal regulations affecting facilities.
- Complete cooperative work with the Municipality of Anchorage to obtain the Certificate of Occupancy for the Anchorage Jail, which opened in April 2002.

Key Component Issues for FY2003 – 2004

- The ongoing deterioration of facilities deferred maintenance continues to negatively impact the daily operations of correctional facilities.
- the identification of the critical facility projects within the Department 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.
- The growing backlog of deferred maintenance is increasing and becomes more expensive annually.
- Completion of the Anchorage Jail project. This includes closeout of the original contract, warranty execution, minor changes and finalization of post occupancy issues that have been identified since the April 2002 opening. This includes obtaining the Certificate of Occupancy.

Major Component Accomplishments in 2002

- Anchorage Jail: Occupied the \$56.0 million facility that was jointly developed with the Municipality of Anchorage. It became the central intake facility for Anchorage and contains space for Law Enforcement pre-booking and for Court hearings within the building. Coordinated construction issues for DOC occupancy. Participated in the DOC Transition Team to equip the new facility for opening.
- Cook Inlet Pretrial: Replaced the service yard vehicle gate and completed design to replace the intercom system.
- Fairbanks Correctional Center: Replaced the fire alarm system.
- Hiland Mountain Correctional Center: Completed design to replace critical security sally ports.
- Ketchikan Correctional Center: Constructed outdoor recreations yard security upgrade and replaced the fire alarm system.
- Lemon Creek Correctional Center: Designed projects to replace the generator exhaust stack and to replace the last portion of original building roofing.
- Palmer Correctional Center: Replaced the primary water well and completed other water system repairs. Designed a project to replace the underground heating oil distribution system in the Medium Compound.
- Point MacKenzie Correctional Farm: Replaced the primary septic leach field.
- Yukon Kuskokwim Correctional Center: Designed projects to replace the water treatment / purification system and the domestic hot water heating system.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

Facility-Capital Improvement Unit
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	297.0	217.1	312.5
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	297.0	217.1	312.5
Funding Sources:			
1004 General Fund Receipts	83.1	0.0	90.0
1061 Capital Improvement Project Receipts	213.9	217.1	222.5
Funding Totals	297.0	217.1	312.5

**Facility-Capital Improvement Unit
Proposed Changes in Levels of Service for FY2004**

No service changes.

**Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	0.0	0.0	217.1	217.1
Adjustments which will continue current level of service:				
-ADN# 20-3-0024 - Transfer PCN 20-1069 from Anchorage Jail to Fac.-Cap. Improvement Unit	90.0	0.0	0.0	90.0
-Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	0.0	0.0	5.4	5.4
FY2004 Governor	90.0	0.0	222.5	312.5

Facility-Capital Improvement Unit

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	3	4	Annual Salaries	241,926
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	79,734
			<i>Less 2.85% Vacancy Factor</i>	(9,160)
			Lump Sum Premium Pay	0
Totals	3	4	Total Personal Services	312,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	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