

**State of Alaska
FY2006 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.

FY2006 Resources Allocated to Achieve Results		
FY2006 Component Budget: \$643,400	Personnel:	
	Full time	7
	Part time	0
	Total	7

Key Component Challenges

- The ongoing deterioration of facilities infrastructure continues to negatively impact the daily operations of correctional facilities.
- The growing backlog of deferred maintenance is increasing and becomes more expensive annually.
- The identification of 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.

Significant Changes in Results to be Delivered in FY2006

The Department's deferred maintenance request would fund the most urgent fire/life, safety, environmental, utility infrastructure, security and operational requirements. Funding appropriated for Deferred Maintenance, Repair, and Renovations will be allocated towards projects based on priority order at that point in time."

Major Component Accomplishments in 2004

- Anchorage Correctional Complex: Completed construction 'punch list' deficiencies in the new East building; Completed the Education Satellite system in the East building; Developed plans and specifications and installed a Local Area Network (LAN) connection between the two buildings; Designed a project to replace the West Laundry make-up air system for in-house accomplishment; Completed several ADA Upgrades in the West building; Replaced West recreation yard security screens.
- Anvil Mountain Correctional Center: Repaired roof flashing to eliminate leaks; Completed the design phase of the water treatment project.
- Fairbanks Correctional Center: Designed and constructed boiler blow down system repairs; Replaced sewage grinder; Designed replacement of parking lot head bolt heater outlets; Repaired the Gymnasium HVAC system.
- Hiland Mountain / Meadow Creek Correctional Center: Designed expansion of the HMCC Garment Shop; Executed memorandum of understanding and agreement with AWWU for public water service; Designed underground segments of AWWU waterline connection.

- Lemon Creek Correctional Center: Completed Roof Repair Phase II contract; Completed design of ACI Laundry underground fuel tank replacement.
- Mat-Su Correctional Center: Designed replacement of the fire alarm and intercom systems; Completed several ADA Upgrades.
- Palmer Correctional Center: Replaced and upgraded the Medium compound fire sprinkler system distribution lines and risers to all housing units; Initiated extension of the sewer line to eliminate the remaining two failed septic tank/leach field systems; Overhauled fuel storage tanks in several locations to comply with EPA requirements.
- Point Mackenzie Correctional Farm: Replaced the kitchen structure and re-installed all equipment; Performed site survey and updated engineered site plan for accurate future facility planning; Purchased agricultural equipment to enhance production, processing and storage of meat and produce.
- Wildwood Correctional Center: Completed replacement of the Pretrial security control system; Made interim repairs to roofs on Buildings 7 and 8; completed design to replace the Building 55 roof; Initiated project to repair the Pretrial Vehicle Sally Port gate and to modify the sally port for drive-through operation, including paving; Completed engineering evaluation of water supply system from city of Kenai to facility, including recommendations and cost estimates of best fix.
- Yukon-Kuskokwim Correctional Center: Designed the replacement of fire alarm and intercom systems; Repaired U/G fuel storage system. Purchased and replaced lift station pumps.
- Statewide: Updated Spill Prevention, Control and Countermeasure (SPCC) plans for eight institutions.

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)

Contact Information
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Facility-Capital Improvement Unit Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	323.1	338.3	598.0
72000 Travel	0.0	0.0	7.0
73000 Services	0.0	27.9	25.4
74000 Commodities	0.0	0.0	6.0
75000 Capital Outlay	0.0	0.0	7.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	323.1	366.2	643.4
Funding Sources:			
1004 General Fund Receipts	98.0	129.2	392.5
1061 Capital Improvement Project Receipts	225.1	237.0	250.9
Funding Totals	323.1	366.2	643.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2004 Actuals	FY2005 Managem nt Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	225.1	237.0	250.9
Restricted Total		225.1	237.0	250.9
Total Estimated Revenues		225.1	237.0	250.9

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	129.2	0.0	237.0	366.2
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.8	0.0	1.3	2.1
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	2.5	0.0	8.2	10.7
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	4.4	4.4
Proposed budget increases:				
-Increment for Correctional Facility Expansion Project	260.0	0.0	0.0	260.0
FY2006 Governor	392.5	0.0	250.9	643.4

**Facility-Capital Improvement Unit
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
			Annual Salaries	399,399
Full-time	4	7	COLA	6,545
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	210,325
			<i>Less 0.94% Vacancy Factor</i>	(5,769)
			Lump Sum Premium Pay	0
Totals	4	7	Total Personal Services	610,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Facilities Manager I	2	0	0	0	2
Facilities Manager II	2	0	0	0	2
Totals	7	0	0	0	7