

**State of Alaska
FY2009 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.

FY2009 Resources Allocated to Achieve Results		
<p>FY2009 Component Budget: \$524,600</p>	<p>Personnel:</p>	
	Full time	5
	Part time	0
	Total	5

Key Component Challenges

Reduce the ongoing deterioration of the facilities and backlog of deferred maintenance that continues to negatively impact daily operations. The backlog of deferred maintenance is increasing and becomes more expensive annually.

Identification and funding of the facilities critical projects which include: fire alarms, security controls, roofing and electrical / mechanical system repairs throughout all institutions.

Expanding bed space within existing square footage to accommodate the increased offender population.

Significant Changes in Results to be Delivered in FY2009

No changes in results delivered.

Major Component Accomplishments in 2007

Anchorage Correctional Complex – West:

- Completed installation of Phase II of the lower roof (north);
- Completed multiphase replacement of the interior water main.

Fairbanks Correctional Center:

- Replaced 40 year old wood-stave sewer line that was deteriorating with steel pipes from the main building to first manhole;
- Installed new high security exercise yard fence.

Hiland Mountain / Meadow Creek Correctional Center:

- Completed installation of the new fire alarm system in Housing Unit IV;
- Asbestos Abatement of the structural fire-proofing and installation of approved fireproofing in Institutional laundry room and HVAC fan room 4;
- Completed replacement of perimeter security system control and field units;
- Replacement of Meadow Creek Perimeter Lighting System underground wiring & power pedestals.

Mat-Su Correctional Center:

- Completed conversion of the gym/multipurpose space into a new women's dormitory with 15 beds;
- Completed design evaluation of Security Door Control System.

Palmer Correctional Center:

- Completed installation of a new kitchen/dining room floors in the Minimum Security Kitchen;
- Completed replacement of medium Kitchen Hood Fire suppression system;
- Installed new doors on all Medium Security Housing unit cells;
- Completed Repairs / Upgrade of HVAC Direct Digital Controls System.

Spring Creek Correctional Center:

- Completed construction of the new DVR/CCTV System;
- Completed replacement of the inner perimeter fence;

Wildwood Correctional Center:

- Completed roofing system designs for Buildings 55 (maintenance building) & 7 (old industries building);
- Completed design evaluation of Building 14 (storage building) roof repairs.

Yukon-Kuskokwim Correctional Center:

- Completed design for replacement of failing roof system;
- Completed installation & programming of a new radio base station.

Statewide: Completed planning and negotiations for energy conservation performance program.

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**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	651.1	477.0	501.7
72000 Travel	26.2	0.0	0.0
73000 Services	62.0	22.9	22.9
74000 Commodities	1.9	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
Expenditure Totals	741.2	499.9	524.6
Funding Sources:			
1004 General Fund Receipts	464.9	186.2	194.4
1061 Capital Improvement Project Receipts	276.3	313.7	330.2
Funding Totals	741.2	499.9	524.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 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	276.3	313.7	330.2
Restricted Total		276.3	313.7	330.2
Total Estimated Revenues		276.3	313.7	330.2

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	186.2	0.0	313.7	499.9
Adjustments which will continue current level of service:				
-FY 09 Bargaining Unit Contract Terms: General Government Unit	8.2	0.0	16.5	24.7
FY2009 Governor	194.4	0.0	330.2	524.6

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

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>		<u>FY2009</u>		
<u>Plan</u>		<u>Governor</u>		
		Annual Salaries		312,848
Full-time	5	COLA		23,220
Part-time	0	Premium Pay		0
Nonpermanent	0	Annual Benefits		169,789
		<i>Less 0.82% Vacancy Factor</i>		(4,157)
		Lump Sum Premium Pay		0
Totals	5	Total Personal Services		501,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Facilities Manager I	3	0	0	0	3
Facilities Manager II	1	0	0	0	1
Totals	5	0	0	0	5