

# **State of Alaska FY2010 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.

**FY2010 Resources Allocated to Achieve Results**

**FY2010 Component Budget: \$548,500**

**Personnel:**

Full time	5
Part time	0
<b>Total</b>	<b>5</b>

**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.

Budgeting with unprecedented inflation in the construction industry.

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.

Expanding bed space within existing square footage to ease overcrowding.

**Significant Changes in Results to be Delivered in FY2010**

No changes in results delivered.

**Major Component Accomplishments in 2008**

Anchorage Correctional Complex – West:  
Laundry Equipment Replacement

Fairbanks Correctional Center:  
Unit III Housing - Roof Replacement  
External Food Freezer(s) - Refrigeration System Replacement

Hiland Mountain / Meadow Creek Correctional Center:  
2 – Roof Replacement  
Housing Units 1& 2 – Water Heater Replacement  
City Utility Waterline Connection – Phase III  
Water Well 1 & 2 – Department of Environmental Conservation Closure

Fuel Spill Test Monitoring Wells – Department of Environmental Conservation Closure

Lemon Creek Correctional Center:

Prison Employment Program (PEP) – Alaska Sterile Laundry: Heating, Ventilation, and Air Conditioning (HVAC)  
Coils Repairs  
PEP – Alaska Sterile Laundry: Automatic Temperature Controls Repairs

Palmer Correctional Center:

Repair damage to Direct Digital Control System (HVAC Controls) due to lightning strikes  
Fire Alarm Upgrade (Minimum Security & Program/Support building)  
Security Doors & Lock Replacement (Medium Security Compound)  
Medium Facility Water Heater Replacements

Point MacKenzie Correctional Farm:

Irrigation System Expansion (well pump and irrigation piping)

Spring Creek Correctional Center:

Inmate Yard Fence & Gates Replacement  
Closed Circuit Television (CCTV) and Digital Video Recorder (DVR) Upgrades  
Halon System Service & Tank Recharge (Generator Room)  
Security Locks & Intercom Repairs

Wildwood Correctional Center:

Security Lock Repairs

Yukon-Kuskokwim Correctional Center:

Refrigerated Storage Van Replacement

Statewide Energy Program:

Energy Program Upgrades 37% Complete

### 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*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	510.8	503.5	518.2
72000 Travel	0.5	0.0	0.0
73000 Services	66.4	30.3	30.3
74000 Commodities	1.0	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>578.7</b>	<b>533.8</b>	<b>548.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	567.1	203.6	208.7
1061 Capital Improvement Project Receipts	11.6	330.2	339.8
<b>Funding Totals</b>	<b>578.7</b>	<b>533.8</b>	<b>548.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<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>				
Capital Improvement Project Receipts	51200	11.6	330.2	339.8
<b>Restricted Total</b>		<b>11.6</b>	<b>330.2</b>	<b>339.8</b>
<b>Total Estimated Revenues</b>		<b>11.6</b>	<b>330.2</b>	<b>339.8</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>203.6</b>	<b>0.0</b>	<b>330.2</b>	<b>533.8</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	5.1	0.0	9.6	14.7
<b>FY2010 Governor</b>	<b>208.7</b>	<b>0.0</b>	<b>339.8</b>	<b>548.5</b>

Facility-Capital Improvement Unit Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	334,576
Part-time	0	0	COLA	13,723
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	179,468
			<i>Less 1.81% Vacancy Factor</i>	(9,567)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>518,200</b>

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
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>