

**State of Alaska**  
**FY2011 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.

**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.

**Significant Changes in Results to be Delivered in FY2011**

No changes in results delivered.

**Major Component Accomplishments in 2009**

Anchorage Correctional Complex:

- Statewide Americans with Disability Act Upgrade Project
- Closed Circuit T.V./Digital Video Recorder System Improvements
- Vehicle Overhead Door Replacements

Anvil Mountain Correctional Center:

- Water Treatment System, Phase II: Design & Construction

Hiland Mountain / Meadow Creek Correctional Center:

- Lower Wastewater Treatment Plant Generator Underground Storage Tank Removal
- Land Transfer Memorandum of Agreement, Preparation Efforts: Equipment Removal (derelict vehicles removed from site) and Scrap Metal Removal and Clean Up Kitchen Equipment

Fairbanks Correctional Center:

- Dormitory Conversions and Medical Suite Relocation
- Emergency Boiler Repairs & Testing

Lemon Creek Correctional Center:

- Closed Circuit T.V./Digital Video Recorder System Emergency Replacement

Palmer Correctional Center:

- Medium Facility Fuel Tank Repair and Replacement

Spring Creek Correctional Center:

- Motor Pool Building Roof Failure Response

Wildwood Correctional Center:

Building 7 Roof Replacement  
Waterline Upgrade; Fire/Lifesafety Requirement

Palmer Correctional Center:  
Temporary Housing Units

Point MacKenzie Correctional Farm:  
Septic System Replacement; Design/Materials

Spring Creek Correctional Center:  
Fuel System Replacement - Design Services  
House Units 2 & 3 Domestic Hot Water Modifications – Design Services  
Generator Control Failure & Halon Discharge  
Warehouse Roof Fall Protection, Design/Construction

Yukon-Kuskokwim Correctional Center:  
Desktop Study on Facility Water Quality  
Underground Fuel System Cathodic Protection Failure

Siemens Energy Program:  
Anchorage Correctional Complex 100% Complete  
Anvil Mountain Correctional Center 99+% Complete  
Fairbanks Correctional Center 99+% Complete  
Hiland Mountain Correctional Center 97+% Complete  
Lemon Creek Correctional Center 99+% Complete  
Spring Creek Correctional Center 98+% Complete  
Wildwood Correctional Center 98+% Complete  
Yukon-Kuskokwim Correctional Center 99+% Complete

Closed Circuit Television/Digital Video Recorder System Improvements:  
This project provides network infrastructure and Digital Video Recorders to support the existing and future Closed Circuit Television (CCTV) cameras installed in each of the following facilities.

Fairbanks Correctional Center  
Hiland Mountain Correctional Center  
Spring Creek Correctional Center  
Yukon-Kuskokwim Correctional Center

## 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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<b>Facility-Capital Improvement Unit Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	583.8	518.2	518.2
72000 Travel	0.0	0.0	0.0
73000 Services	40.6	30.3	30.3
74000 Commodities	0.0	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>624.4</b>	<b>548.5</b>	<b>548.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	548.7	208.7	208.7
1007 Inter-Agency Receipts	75.7	0.0	0.0
1061 Capital Improvement Project Receipts	0.0	339.8	339.8
<b>Funding Totals</b>	<b>624.4</b>	<b>548.5</b>	<b>548.5</b>

<b>Estimated Revenue Collections</b>						
Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	75.7	0.0	0.0	0.0	0.0
Capital Improvement Project Receipts	51200	0.0	0.0	0.0	339.8	339.8
<b>Restricted Total</b>		<b>75.7</b>	<b>0.0</b>	<b>0.0</b>	<b>339.8</b>	<b>339.8</b>
<b>Total Estimated Revenues</b>		<b>75.7</b>	<b>0.0</b>	<b>0.0</b>	<b>339.8</b>	<b>339.8</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>208.7</b>	<b>0.0</b>	<b>339.8</b>	<b>548.5</b>
<b>FY2011 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	
	FY2010 Management Plan	FY2011 Governor		
Full-time	5	5	Annual Salaries	350,311
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	183,599
			<i>Less 2.94% Vacancy Factor</i>	(15,710)
			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>

**Component Detail All Funds**  
**Department of Corrections**

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	583.8	518.2	518.2	518.2	518.2	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	40.6	30.3	30.3	30.3	30.3	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%
<b>Totals</b>	<b>624.4</b>	<b>548.5</b>	<b>548.5</b>	<b>548.5</b>	<b>548.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	548.7	208.7	208.7	208.7	208.7	0.0	0.0%
1007 I/A Rcpts	75.7	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	339.8	339.8	339.8	339.8	0.0	0.0%
<b>General Funds</b>	<b>548.7</b>	<b>208.7</b>	<b>208.7</b>	<b>208.7</b>	<b>208.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>75.7</b>	<b>339.8</b>	<b>339.8</b>	<b>339.8</b>	<b>339.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	5	5	5	5	5	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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		208.7										
1061 CIP Rcpts		339.8										
<b>Subtotal</b>		<b>548.5</b>	<b>518.2</b>	<b>0.0</b>	<b>30.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>548.5</b>	<b>518.2</b>	<b>0.0</b>	<b>30.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Totals</b>		<b>548.5</b>	<b>518.2</b>	<b>0.0</b>	<b>30.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>



**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-1009	Accounting Tech I	FT	A	GP	Anchorage	2A	12C / D	12.0		37,483	0	0	24,981	62,464	56,324
20-1069	Facilities Manager I	FT	A	GP	Anchorage	2A	20G / J	12.0		75,140	0	0	38,631	113,771	0
20-7403	Facilities Manager I	FT	A	GP	Anchorage	2A	20E / F	12.0		68,776	0	0	36,324	105,100	0
20-7405	Facilities Manager II	FT	A	SS	Anchorage	2A	21K / L	12.0		87,060	0	0	42,599	129,659	129,659
20-8177	Facilities Manager I	FT	A	GP	Anchorage	2A	20L	12.0		81,852	0	0	41,064	122,916	0

	Total Positions	New	Deleted	Total Salary Costs:
<b>Full Time Positions:</b>	5	0	0	350,311
<b>Part Time Positions:</b>	0	0	0	<b>Total COLA:</b> 0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Premium Pay:</b> 0
<b>Positions in Component:</b>	5	0	0	<b>Total Benefits:</b> 183,599
				<b>Total Pre-Vacancy:</b> 533,910
				<b>Minus Vacancy Adjustment of 2.94%:</b> (15,710)
				<b>Total Post-Vacancy:</b> 518,200
<b>Total Component Months:</b> 60.0				<b>Plus Lump Sum Premium Pay:</b> 0
				<b>Personal Services Line 100:</b> 518,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	185,982	180,510	34.83%
1061 Capital Improvement Project Receipts	347,928	337,690	65.17%
<b>Total PCN Funding:</b>	<b>533,910</b>	<b>518,200</b>	<b>100.00%</b>

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			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			40.6	30.3	30.3
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>40.6</b>	<b>30.3</b>	<b>30.3</b>
73225	Delivery Services		Postage.	0.6	0.0	0.0
73805	IT-Non-Telecommnctns	Admin	Computer charges.	2.4	2.1	2.1
73806	IT-Telecommunication	Admin	Telephone charges.	6.5	6.2	6.2
73809	Mail	Admin	Central mailroom charges.	0.1	0.1	0.1
73810	Human Resources	Admin	HR Integration charges.	3.9	5.0	5.0
73811	Building Leases	Admin	Office lease space charges.	23.4	16.4	16.4
73814	Insurance	Admin	Risk Management charges.	0.2	0.3	0.3
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.2	0.1	0.1
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	3.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Corrections**

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	75.7	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59200	Corrections	Prison System Expansion	20668020	11100	75.7	0.0	0.0
	RSA to provide support services for the Prison Expansion projects for the Department of Corrections.						

**Restricted Revenue Detail**  
**Department of Corrections**

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	0.0	339.8	339.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec		20661030	11100	0.0	339.8	339.8
Funds are part of the 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.							

**Inter-Agency Services**  
**Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		FY2011 Governor	
				FY2009 Actuals	Management Plan		
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept	Admin	2.4	2.1	2.1
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>2.4</b>	<b>2.1</b>	<b>2.1</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	6.5	6.2	6.2
<b>73806 IT-Telecommunication subtotal:</b>					<b>6.5</b>	<b>6.2</b>	<b>6.2</b>
73809	Mail	Central mailroom charges.	Inter-dept	Admin	0.1	0.1	0.1
<b>73809 Mail subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources	HR Integration charges.	Inter-dept	Admin	3.9	5.0	5.0
<b>73810 Human Resources subtotal:</b>					<b>3.9</b>	<b>5.0</b>	<b>5.0</b>
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	23.4	16.4	16.4
<b>73811 Building Leases subtotal:</b>					<b>23.4</b>	<b>16.4</b>	<b>16.4</b>
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.2	0.3	0.3
<b>73814 Insurance subtotal:</b>					<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.2	0.1	0.1
<b>73815 Financial subtotal:</b>					<b>0.2</b>	<b>0.1</b>	<b>0.1</b>
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	3.2	0.0	0.0
<b>73848 State Equip Fleet subtotal:</b>					<b>3.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Facility-Capital Improvement Unit total:</b>					<b>40.0</b>	<b>30.3</b>	<b>30.3</b>
<b>Grand Total:</b>					<b>40.0</b>	<b>30.3</b>	<b>30.3</b>