

State of Alaska FY2002 Governor's Operating Budget

Department of Corrections
Facility-Capital Improvement Unit
Component

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, and maintains a prioritized list of physical plant requirements, initiating projects as funds become available.

Component Goals and Strategies

- Implement the Department's capital improvement projects in a timely manner.
- Comply with applicable state and federal regulations affecting facilities.
- Continue cooperative work with the Municipality of Anchorage to plan and construct a new Anchorage jail; construction began in FY00 and will be completed in FY02.
- Continue cooperative work with the City of Delta Junction to implement HB53, to create an 800 bed privately operated prison at Ft. Greely.

Key Component Issues for FY2001 – 2002

- The continuing deterioration of facilities and the growing backlog of deferred maintenance is impacting the daily operations of correctional facilities.
- Completion of the Anchorage Jail project. This includes facility construction and operational preparations for the FY 2002 opening.

Major Component Accomplishments for FY2000

- Identified and completed the critical facility projects within the Department, including electrical and mechanical system repairs at a number of institutions.
- Jointly developed the \$56.0 million Anchorage Jail project with the Municipality of Anchorage. It will be the central intake facility for Anchorage and will contain space for Court hearings within the building. Completed the construction documents and began construction.
- Hiland Mountain Correctional Center Sewer System: Began design and construction of an emergency project to deactivate the onsite sewage treatment system and connect to the Anchorage Waist Water Utility sewer system.
- Ketchikan Correctional Center: Accomplished emergency projects to repair the mechanical systems and the HVAC controls. Designed and awarded a contract to repair the closed circuit television surveillance system and designed an FY01 project to replace the defective fire alarm 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

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	200.5	212.9	213.8
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	200.5	212.9	213.8
Funding Sources:			
1004 General Fund Receipts	47.0	0.0	0.0
1061 Capital Improvement Project Receipts	153.5	212.9	213.8
Funding Totals	200.5	212.9	213.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Capital Improvement Project Receipts	51200	153.5	212.9	212.9	213.8	213.8
Restricted Total		153.5	212.9	212.9	213.8	213.8
Total Estimated Revenues		153.5	212.9	212.9	213.8	213.8

Facility-Capital Improvement Unit

Proposed Changes in Levels of Service for FY2002

No service changes.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	0.0	212.9	212.9
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	0.0	0.0	0.9	0.9
FY2002 Governor	0.0	0.0	213.8	213.8

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Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	3	3	Annual Salaries	159,899
Part-time	0	0	COLA	2,801
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	57,299
			<i>Less 2.82% Vacancy Factor</i>	(6,199)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	213,800

Position Classification Summary

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