

State of Alaska
FY2007 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.

FY2007 Resources Allocated to Achieve Results		
FY2007 Component Budget: \$695,900	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.

Complete the upgrade of the Closed Circuit TV (CCTV) system to improve security and facilitate the disciplinary process.

Significant Changes in Results to be Delivered in FY2007

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

Major Component Accomplishments in 2005

Anchorage Correctional Complex: Completed installation of a Local Area Network (LAN) connection between the two buildings; replaced corroded sewer lines in all of the housing units in the West building; designed modification of the laundry room floor and procured new washing machines for the West building.

Anvil Mountain Correctional Center: Replaced the fire alarm system throughout the building; replaced the kitchen grease separator; initiated replacement of the security intercom system.

Fairbanks Correctional Center: Designed and constructed temporary and permanent security fence and building repairs of damage caused in a November 2004 escape attempt; completed analysis of all roof repair requirements.

Hiland Mountain / Meadow Creek Correctional Center: Constructed the underground segments of the public water

system connection; constructed expansion of the Hiland Mountain Correctional Center (HMCC) Garment Shop; replaced the HMCC entry sally port security doors; designed replacement of the emergency generator switchgear cabinet and ordered the switchgear; designed replacement of the HMCC House 4 fire alarm system.

Ketchikan Correctional Center: Replaced corroded hot water heating pipes.

Lemon Creek Correctional Center: Replaced the Alaska Correctional Industries (ACI) Laundry underground fuel tank.

Mat-Su Correctional Center: Initiated replacement of the fire alarm and intercom systems.

Palmer Correctional Center: Corrected design and construction deficiencies in the Medium Facility fire sprinkler system; completed fuel oil soil contamination remediation; designed replacement of the Medium Facility underground fuel storage tank.

Point Mackenzie Correctional Farm: Completed procurement of additional agricultural equipment to enhance production, processing and storage of meat and produce.

Spring Creek Correctional Center: Repaired the Administrative Programs and Support (APS) Building exterior wall; coordinated additional analysis of past fuel oil soil contamination.

Wildwood Correctional Center: Accomplished interim repairs to the Building 7 roof; completed demolition of all remaining unused buildings.

Yukon-Kuskokwim Correctional Center: Initiated replacement of fire alarm and intercom systems.

Anchorage Probation Office: Designed and constructed a urinalysis testing room and staff cleanup room.

Statewide: Supported installation of the Digital Law Library equipment at all 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

Contact: Sharleen Griffin, Director of Administrative Services
Phone: (907) 465-3339
Fax: (907) 465-3315
E-mail: sharleen_griffin@correct.state.ak.us

Facility-Capital Improvement Unit Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	316.2	610.5	649.8
72000 Travel	0.0	7.0	7.0
73000 Services	33.1	25.7	26.1
74000 Commodities	1.6	6.0	6.0
75000 Capital Outlay	0.0	7.0	7.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	350.9	656.2	695.9
Funding Sources:			
1004 General Fund Receipts	112.6	396.6	419.6
1061 Capital Improvement Project Receipts	238.3	259.6	276.3
Funding Totals	350.9	656.2	695.9

Estimated Revenue Collections				
Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 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	238.3	259.6	276.3
Restricted Total		238.3	259.6	276.3
Total Estimated Revenues		238.3	259.6	276.3

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	396.6	0.0	259.6	656.2
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	6.6	0.0	4.9	11.5
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.8	0.0	0.5	1.3
-FY 07 Retirement Systems Cost Increase	12.0	0.0	8.9	20.9
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	0.3	0.0	0.0	0.3
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	3.3	0.0	2.4	5.7
FY2007 Governor	419.6	0.0	276.3	695.9

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

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
			Annual Salaries	410,986
Full-time	7	7	COLA	11,651
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	242,962
			<i>Less 2.37% Vacancy Factor</i>	<i>(15,799)</i>
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	649,800

Position Classification Summary

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