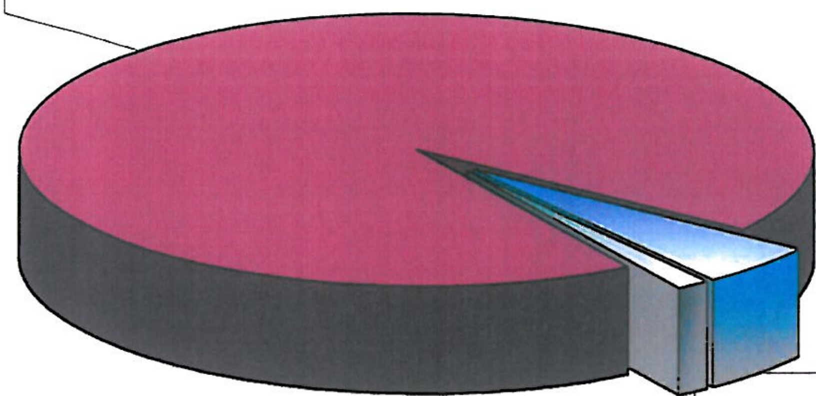
Department of Corrections
Fiscal Year 2011 Capital Budget Request



Department of Corrections Capital Projects

Anchorage Correctional Complex Renovation & Remodeling	*$350.0*
Community Jails Repairs, Renovation & Equipment	*$100.0*
Annual Facilities Maintenance & Repairs	*$6,500.0*
Department of Corrections Total	***$6,950.0***

Anchorage Correctional Complex Renovation and Remodeling | **FY2011 Request: $350,000** | **Reference No: 45637**

AP/AL: Appropriation
Project Type: Renovation and Remodeling
Category: Public Protection
Location: Anchorage Areawide
Contact: Leslie Houston
House District: Anchorage Areawide (HD 17-32)
Contact Phone: (907)465-3339
Estimated Project Dates: 07/01/2010 - 06/30/2015

Brief Summary and Statement of Need:
This project will provide funding for two remodeling and renovation projects located at the Anchorage Correctional Center. This project will provide new inter-module doors and upgrade an existing housing module to accommodate the increased population of mentally ill inmates. This project supports the department's mission to provide secure offender confinement by enabling continued safe, secure and efficient operation of this 24-hour facility, thus enhancing community safety.

Funding:	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Gen Fund	$350,000						$350,000
Total:	$350,000	$0	$0	$0	$0	$0	$350,000

☐ State Match Required ☑ One-Time Project ☐ Phased - new ☐ Phased - underway ☐ On-Going
0% = Minimum State Match % Required ☐ Amendment ☐ Mental Health Bill

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Additional Information / Prior Funding History:
No prior funding.

Project Description/Justification:
$100,000 - Design and Construction of Inter-module Security Doors
The first element of this project will provide new inter-module doors for the Anchorage Correctional Complex – West (ACC-West) modules C and D, E and F, and J and K. Evaluations completed by management have identified times when inmates in adjacent housing mod's at ACC West could be monitored by a single correctional officer instead of the two currently required, were there a means for the officer to have immediate access to adjacent modules via a passageway.

Phase 1 of this project will cut openings in structural walls separating three sets of modules (C and D, E and F, J and K) and install security doors in the openings to allow one officer to manage both mod's as one unit.

Phase 2 will connect these doors into the touch screen security system and reduce the current security staffing requirements.

$250,000 - Design and Renovation of a Housing Module for mentally ill inmates
This project will upgrade an existing housing module to accommodate the mentally ill inmates whose numbers have exceeded the capacity of the smaller "Mike" module acute unit. The modifications will

include new security glazing in cell doors, and ADA accommodations required by law. It will also provide a conceptual design for the replacement of the existing hand railing for suicide prevention and an upgrade to the security Closed Circuit TV (CCTV) System. This project will increase the capacity from the current 18 cells to 24 cells.

Community Jails Repairs, Renovations, and Equipment

FY2011 Request: $100,000
Reference No: 41516

AP/AL: Appropriation
Project Type: Renovation and Remodeling
Category: Public Protection
Location: Statewide
Contact: Leslie Houston
House District: Statewide (HD 1-40)
Contact Phone: (907)465-3339
Estimated Project Dates: 07/01/2010 - 06/30/2015

Brief Summary and Statement of Need:
This project will provide funding for essential safety and security repairs, remodeling, renovations, and equipment at 15 local government contract jails. These jails require repairs and modifications to continue operations in support of the department's mission to provide secure offender confinement, thus enhancing community safety.

Funding:	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Gen Fund	$100,000						$100,000
Total:	$100,000	$0	$0	$0	$0	$0	$100,000

☐ State Match Required ☐ One-Time Project ☐ Phased - new ☐ Phased - underway ☑ On-Going
0% = Minimum State Match % Required ☐ Amendment ☐ Mental Health Bill

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Additional Information / Prior Funding History:
Ch 29 SLA 2008 Sec 13 Pg 135 Ln 15 $200,000 GF; Ch 82 SLA 2006 Sec 1 Pg 64 Ln 31-33 $100,000 GF; Ch 1 SSSLA 2002 Sec 84 Pg 136 Ln 25-31 and Pg 137 Ln 1-4 $82,363 GF; Ch 61 SLA 2001 Pg 10 Ln 17 $100,000 Fed; Ch 123 SLA 1996 $138,000 GF.

Project Description/Justification:
This project will provide funding to local community jail facilities for essential safety and security repairs, remodeling, renovations, and life and safety equipment at 15 local government contract jails. These jails require repairs and modifications to continue safe operations of each local facility.

15 local communities operate jails that handle up to 153 state prisoners per day. Facility renovation / repair and renewal / replacement is required to continue safe and secure offender incarceration. Likewise, equipment replacement and upgrades are required.

Items that need to be addressed annually are life and safety equipment, alarm system repairs, sprinkler and ventilation projects, water and sewer equipment, washer and dryer equipment replacement, storage equipment, portable radios, kitchen equipment, booking ID cameras, intercom systems, security equipment, heating and ventilation systems, and other facility equipment.

Funding received will be equitably allocated based on priority needs. Local Community Jails are as follows:

Location	# Beds	Annual Man Day Capacity	Maximum Days Held
Bristol Bay Borough	4	1,460	15
Cordova	6	2,190	7
Craig	7	2,555	15
Dillingham	8	2,920	20
Haines	6	2,190	14
Homer	7	2,555	10
Kodiak	16	5,840	10
Kotzebue	14	5,110	30
North Slope Borough	9	3,285	18
Petersburg	12	4,380	15
Seward	14	5,110	30
Sitka	15	5,475	10
Unalaska	10	3,650	30
Valdez	13	4,745	10
Wrangell	12	4,380	30
Total	**153**	**55,845**	

Deferred Maintenance Projects **FY2011 Request: $6,500,000**
Reference No: 49376

AP/AL: Appropriation
Project Type: Deferred Maintenance
Category: Public Protection
Location: Statewide
Contact: Leslie Houston
House District: Statewide (HD 1-40)
Contact Phone: (907)465-3339
Estimated Project Dates: 07/01/2010 - 06/30/2015

Brief Summary and Statement of Need:
This project will provide funding for essential renewal, replacement, renovation, remodeling and repair of electrical, mechanical, roofing, walls, fire and life safety, security, structural, food service, pavements and site drainage systems at all correctional facilities. This work is required to enable continued safe, secure and efficient operation of the 24-hour incarceration facilities.

Funding:	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Gen Fund	$6,500,000	$16,573,500	$10,409,200	$12,560,500	$18,661,000	$8,285,000	$72,989,200
Total:	$6,500,000	$16,573,500	$10,409,200	$12,560,500	$18,661,000	$8,285,000	$72,989,200

☐ State Match Required ☐ One-Time Project ☐ Phased - new ☐ Phased - underway ☑ On-Going
0% = Minimum State Match % Required ☐ Amendment ☐ Mental Health Bill

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Additional Information / Prior Funding History:
Ch29 SLA 08 Sec 10 Pg 63-64 Ln 16-1 $8,678,000 GF; Ch82 SLA 06 Sec 1 Pg 65 Ln 3-5 $4,500,000 GF; Ch3 FSSLA 05 Sec 1 Pg 42 Ln 29 $2,000,000 AHFC; Ch159 SLA 04 Sec 1 Pg 18 Ln 23 $1,850,000 Ak Student Loan; Ch 82 SLA 03 Sec 1 Pg 16 Ln 23 $2,000,000 GF; Ch 1 SLA 02 Sec 1 Pg 27 Ln 27-29 $600,000 GF; Ch 1 SSSLA 02 Sec 1 Pg 27 Ln 21-23 $1,000,000; Ch 61 SLA 01 Pg 10 Ln 8 $600,000 GF, Ln 21-22 $400,000 GF; Ch 135 SLA 00 $600,000 AHFC; Ch 2 FSSLA 99 $800,000 GF; Ch139, SLA 98, CB 107, Sec 1 $800,000 AHFC.

Project Description/Justification:
The Department of Corrections is responsible for maintaining 117 state-owned buildings (over 1.3 million square feet and $529.1 million in replacement value). The majority of these buildings are over 20 years old, with 10% exceeding 30 years and 10% exceeding 40 years of age. This appropriation will fund the most urgent fire and life safety, environmental, utility infrastructure, security and operational requirements in the department.

This project is a statewide compilation of essential capital requirements at all institutions, primarily deferred maintenance requirements. A list of knowns is formulated in late October or early November each year. The list is a "snapshot" of the various needs at that time. The actual list of projects is fluid between the time that the list is prepared and the time the appropriation is authorized.

During this time period, other critical requirements are identified with several of the identified projects already accomplished. Funds are then allocated to the most urgent of the remaining requirements.

The projects that could not be funded become the basis of the next fiscal year capital appropriation request. Past experience shows that the vast majority of available funding will be allocated to deferred maintenance projects that were identified in the department's FY2011 capital request.

Electrical and emergency generator systems, monitoring systems, central control room security controls, and intercom systems at most of the institutions are in immediate need of renewal or replacement to enable continued security support. Boilers, Heating Ventilation and Air Conditioning Systems, fuel tanks and fuel distribution systems need a major repair effort to enable them to meet their function.

Roofs, exterior walls, interior walls, floors, and ceilings in most institutions need repairs to continue providing safety and security. These roofs and walls can no longer be maintained with normal in-house techniques. They need major repair or replacement so that they do not jeopardize the security systems and safe functioning of the facilities. Deferral will cause further damage to the building structures and will increase the ultimate repair costs. Funding to address the total roof repair needs will continue to be requested in future Department of Corrections capital requests.

The flat roof portions of these facilities require major repairs. These roofs do not drain well, which contributes to a severe leakage problem. The existing roofing systems do not meet current building code requirements. Repairing these roof systems in accordance with current building codes will provide weather protection for the next 20 years while minimizing maintenance costs for that same time period and will significantly reduce energy costs.

In the past, freezer systems at Fairbanks Correctional Center, domestic hot water heaters at the Combined Hiland Mountain and Palmer Correctional Centers and Halon Fire suppression system at Spring Creek Correctional Center generator plant all failed. This resulted in emergency projects that required diverting funds from other planned repairs.

Department of Corrections Ten Year Expenditure Projection

The mission of the Department of Corrections (DOC) is to provide secure confinement. reformative programs. and a process of supervised community reintegration to enhance the safety of our Alaska communities.

- Secure confinement increases will assist in meeting expanded bed capacity and to maintain existing medical services.
- Reformative Program increases will expand education. chaplaincy. mental health. substance abuse. and sex offender treatment programs.
- Supervised community reintegration increases will assist in maintaining existing contracted bed capacity and offender supervision while on probation/parole.

The Department of Corrections (DOC) is continuing a full review and long-range analysis of its population management for the future years. This includes examining the current use of all facilities.

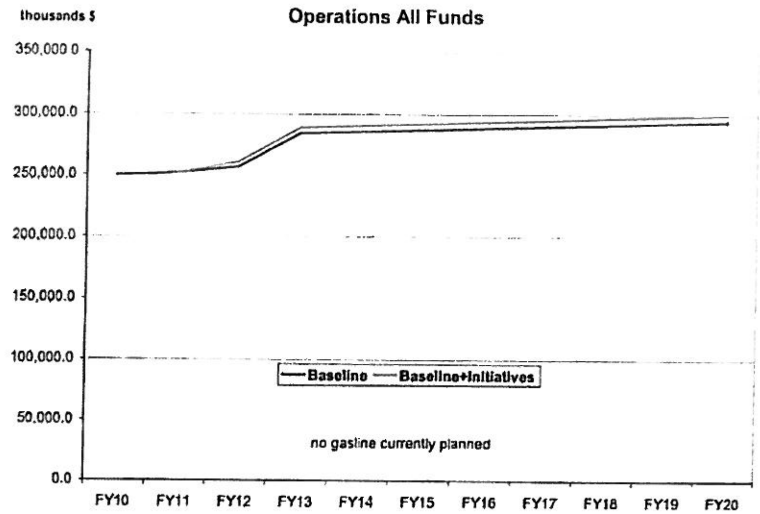
The department is appraising each institution for potential expansion. rehabilitation. or replacement. Many of the state facilities are aging and deteriorating. Funding for annual maintenance and repairs has not matched the pace of inflation and deterioration. This has placed the DOC in the position of responding and directing funds to the most urgent of repair needs associated with life. safety. and health.

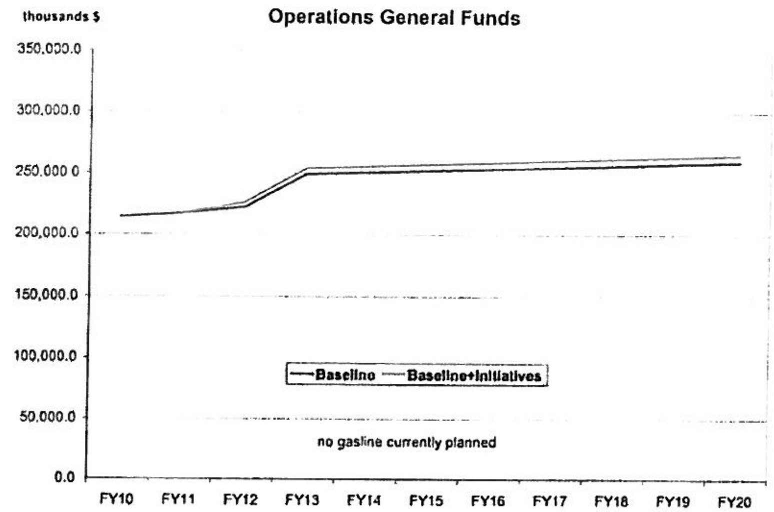
The state's inmate population has grown dramatically over the years with increases in mental illness. chronic disease. and health issues associated with geriatrics. This represents a significant challenge for the department. In developing our long range plan. the department will consider a means of providing cost effective services for this special needs population.

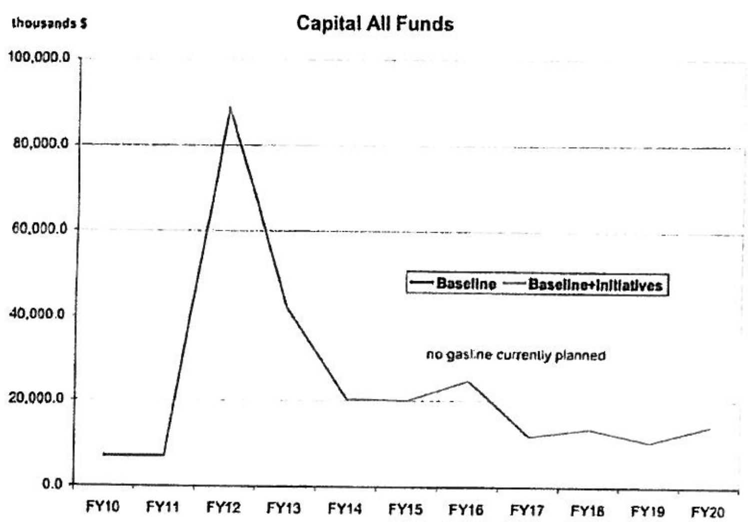
The department's long range plan is to continue to address population management, rehabilitation and mental health services. and offender supervision. This includes statewide:

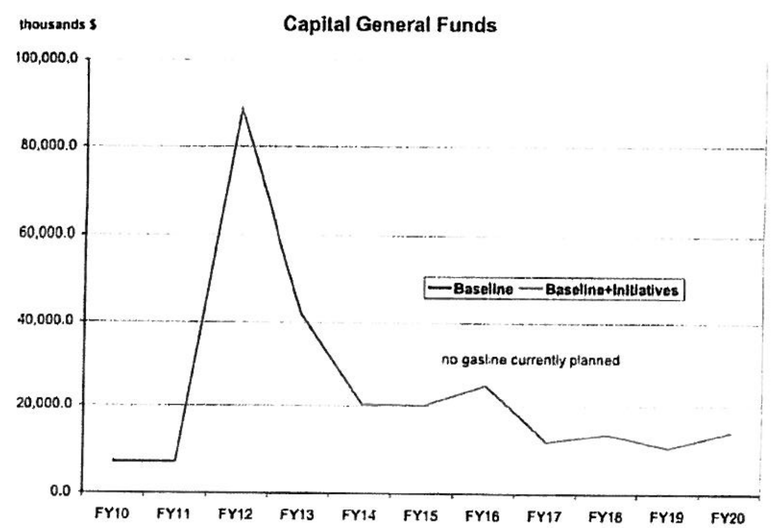
- Institutional bed capacity and community-based services
- State owned Facility Maintenance and Repairs
- Institutional-based offender habilitation programs
- Mental health services to meet the offender population diagnosed with mental health issues

Corrections









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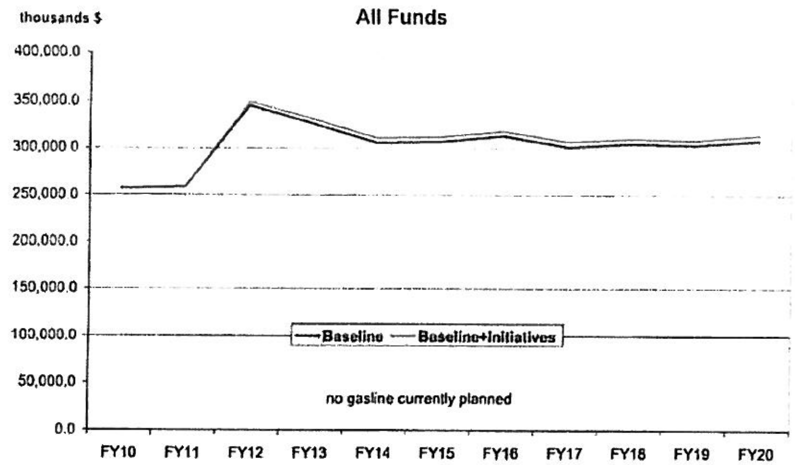

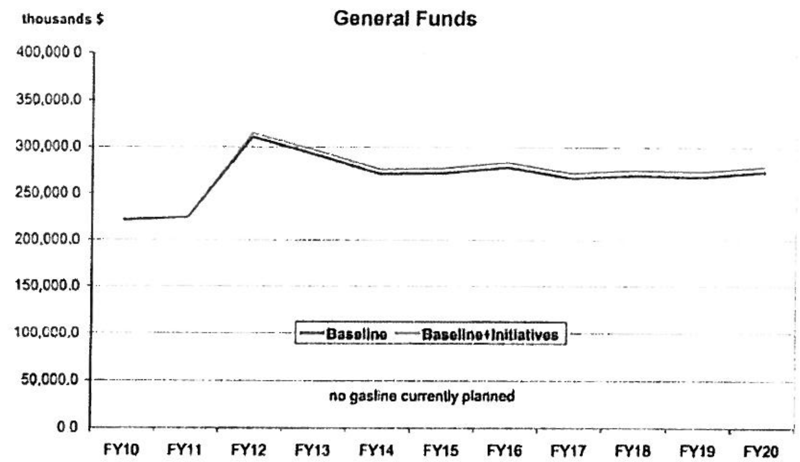

Corrections

Baseline Budget Growth 1/

(thousands $)

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Total Appropriations	256,778.5	258,854.9	345,429.4	326,304.5	305,813.2	306,846.8	313,106.1	301,441.8	304,654.6	303,156.3	308,291.5
General Fund	220,845.4	223,957.2	310,531.7	291,406.8	270,915.5	271,949.1	278,208.4	266,544.1	269,756.9	268,258.6	273,393.8
General Fund Match	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4
Federal Funds	3,187.3	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4
Other State Funds	32,617.4	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9
Operations	249,778.5	251,904.9	256,636.8	284,004.5	285,413.2	286,846.8	288,306.1	289,791.8	291,304.6	292,845.3	294,414.5
General Fund	213,845.4	217,007.2	221,739.1	249,106.8	250,515.5	251,949.1	253,408.4	254,894.1	256,406.9	257,947.6	259,516.8
General Fund Match	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4
Federal Funds	3,187.3	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4
Other State Funds	32,617.4	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	249,778.5	251,904.9	256,636.8	284,004.5	285,413.2	286,846.8	288,306.1	289,791.8	291,304.6	292,845.3	294,414.5
General Fund	213,845.4	217,007.2	221,739.1	249,106.8	250,515.5	251,949.1	253,408.4	254,894.1	256,406.9	257,947.6	259,516.8
General Fund Match	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4
Federal Funds	3,187.3	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4
Other State Funds	32,617.4	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9
Capital	7,000.0	6,950.0	88,792.6	42,300.0	20,400.0	20,000.0	24,800.0	11,650.0	13,350.0	10,311.0	13,877.0
General Fund	7,000.0	6,950.0	88,792.6	42,300.0	20,400.0	20,000.0	24,800.0	11,650.0	13,350.0	10,311.0	13,877.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1. Baseline wage and benefit increases are handled in the statewide spreadsheet.
See detailed assumptions.

Corrections

Gasline Related Budget Growth
(thousands $)

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Total Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

No gasline expenditures planned at this time.

Corrections

Initiatives (Except Gasline)

(thousands $)

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Total Appropriations	0.0	150.0	3,710.6	4,677.8	4,863.1	4,940.4	5,020.0	5,102.0	5,186.5	5,273.5	5,363.1
General Fund	0.0	150.0	3,710.6	4,677.8	4,863.1	4,940.4	5,020.0	5,102.0	5,186.5	5,273.5	5,363.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	150.0	3,710.6	4,677.8	4,863.1	4,940.4	5,020.0	5,102.0	5,186.5	5,273.5	5,363.1
General Fund	0.0	150.0	3,710.6	4,677.8	4,863.1	4,940.4	5,020.0	5,102.0	5,186.5	5,273.5	5,363.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	150.0	3,710.6	4,677.8	4,863.1	4,940.4	5,020.0	5,102.0	5,186.5	5,273.5	5,363.1
General Fund	0.0	150.0	3,710.6	4,677.8	4,863.1	4,940.4	5,020.0	5,102.0	5,186.5	5,273.5	5,363.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions.

Corrections

Baseline plus Initiatives

(thousands $)

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Total Appropriations	256,778.5	259,004.9	349,140.0	330,982.3	310,676.3	311,787.2	318,126.1	306,543.8	309,841.1	308,429.8	313,654.6
General Fund	220,845.4	224,107.2	314,242.3	296,084.6	275,778.6	276,889.5	283,228.4	271,646.1	274,943.4	273,532.1	278,756.9
General Fund Match	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4
Federal Funds	3,187.3	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4
Other State Funds	32,617.4	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9
Operations	249,778.5	252,054.9	260,347.4	288,682.3	290,276.3	291,787.2	293,326.1	294,893.8	296,491.1	298,118.8	299,777.6
General Fund	213,845.4	217,157.2	225,449.7	253,784.6	255,378.6	256,889.5	258,428.4	259,996.1	261,593.4	263,221.1	264,879.9
General Fund Match	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4
Federal Funds	3,187.3	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4
Other State Funds	32,617.4	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	249,778.5	252,054.9	260,347.4	288,682.3	290,276.3	291,787.2	293,326.1	294,893.8	296,491.1	298,118.8	299,777.6
General Fund	213,845.4	217,157.2	225,449.7	253,784.6	255,378.6	256,889.5	258,428.4	259,996.1	261,593.4	263,221.1	264,879.9
General Fund Match	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4
Federal Funds	3,187.3	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4
Other State Funds	32,617.4	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9
Capital	7,000.0	6,950.0	88,792.6	42,300.0	20,400.0	20,000.0	24,800.0	11,650.0	13,350.0	10,311.0	13,877.0
General Fund	7,000.0	6,950.0	88,792.6	42,300.0	20,400.0	20,000.0	24,800.0	11,650.0	13,350.0	10,311.0	13,877.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

OPERATING - ASSUMING FY2010 SERVICE LEVELS

FY2010 Summary

DOC Totals	
248,241.3	FY2010 Conference Committee Authorization Total
(162.8)	FY2010 LTC Salary Adjustment
600.0	FY2010 August Fuel Distribution (GF) $600.0
600.0	FY2010 Estimated December Fuel Distribution (GF) $600.0
500.0	FY2010 Secure Detox GFMH Reappropriation $500.0
249,778.5	**FY2010 Total Authorization**

FY2011 Summary

249,778.5	**FY2010 Total Authorization**
~~0.0~~	Maintain FY2010 Fuel Distribution (GF) $1,200.0
(183.9)	Eliminate the Federal auth for IT grant
(1,000.0)	OTI Eliminate FY2010 funding for Secure Detox & Treatment
400.0	CRC annual CPI contract bed rate increase
500.0	CRC 43 bed increase within Anchorage Area (partial funding received in FY2010)
1,250.8	WWCC bed expansion funding (beds on-line FY2010)
300.0	OTI - Kodiak multi jail facility operations
251,045.4	**FY2011 Total Governor's Request**

OPERATING - NEW INITIATIVES EXCEPT GASLINE

FY2010 Summary

DOC Totals	
0.0	FY2010 Conference Committee Authorization Total
0.0	
0.0	
0.0	
0.0	
0.0	**FY2010 Total Authorization**

FY2011 Summary

0.0	**FY2010 Total Authorization**
150.0	Construction apprenticeship programs w/Dept Labor
(164.0)	Mental Health Trust Recommendations - OTI Eliminate FY2010 funding for Mental Health services MHTAAR
164.0	Mental Health Trust Recommendations - OTI FY2011 funding for Mental Health services
(210.0)	Mental Health Trust Recommendations - OTI Eliminate FY10 funding for APIC services
210.0	Mental Health Trust Recommendations - OTI FY2011 funding for APIC services
150.0	**FY2011 Total Governor's Request**

Corrections

OPERATING - ASSUMING FY2010 SERVICE LEVELS

FY2012 Summary

251,045.4	**FY2011 Total Governor's Request**
(300.0)	Eliminate OTI - Kodiak multi jail facility operations
860.7	Physical Health Care - maintain existing medical services
188.0	Kodiak increased jail capacity (contractual obligations with new Jail)
2,000.0	Establish first 66 PFT positions for GCCC
242.7	SB218 Final portion of the last year of fiscal note
2,600.0	Increase institutional commodity shortfall (previously funded through PS vacant positions)
Unknown	Point of Arrest increased transportation costs
Unknown	Addt'l Staffing adjustments (Institutions)
Unknown	HB265 Impacts (Crime Omnibus)
Unknown	HB307 Impacts (Domestic Violence / Assaults)
256,636.8	**FY2012 Total Anticipated Request**

FY2013 Summary

256,636.8	**FY2012 Total Anticipated Request**
600.0	CRC annual CPI contract bed rate increase
884.4	Physical Health Care - maintain existing medical services
46,946.7	Full yr GCCC 1536 beds - excludes OTI & FFE costs
Revenue	Construction/Debt for GCCC 1536 beds
	*Note: DOC is planning a phasing-in of the GCCC funding covering FY11 & FY12
(21,063.4)	OOS eliminate 900 contract beds
	*Note: DOC is planning phasing out the OOS beds through FY12 & FY13
284,004.5	**FY2013 Total Anticipated Request**

OPERATING - NEW INITIATIVES EXCEPT GASLINE

150.0	**FY2011 Total Governor's Request**
1,300.0	Acquire new CRC regular beds within Anchorage & Fairbanks
90.8	20% Annual IT equipment replacement
100.0	National Prison Rape Elimination Act Implementation
585.6	Eliminate V&T Statewide Probation & Parole
226.1	Eliminate V&T Physical Health
419.7	Eliminate V&T Behavioral Health / $395.7 GF/GFMH & $24.0 Other
500.0	Therapeutic Parole Program
75.0	Telemedicine / MHTAAR funding
99.4	Mental Health Trust Recommendations - Increase capacity for the Institutional Discharge Program (IDP+)
164.0	Mental Health Trust Recommendations - Corrections Mental Health Clinical Positions GFMH
3,710.6	**FY2012 Total Anticipated Request**

3,710.6	**FY2012 Total Anticipated Request**
624.0	Out Patient Substance Abuse Pgm (FY10 funding $129 & FY11 $495)
20.0	Education Program increase
85.3	Chaplaincy Program increase - additional Chaplain LCCC
165.0	Out Patient Substance Abuse Pgm
72.9	Average 1 new Adult PO I to meet offender population
200.0	Sex Offender Treatment - Out-of-state treatment
156.0	Education Program increase from FY09 & FY10 estimates
255.9	Chaplaincy Program increase - FY09 2 Chaplains ACC & HMCC / SCCC & 1 Chaplain WWCC
100.0	Prison Rape Elimination Act (complete implementation)
90.3	Training Academy - CO III for Expansion training
99.9	IDO - ACA Criminal Justice Planner
229.0	Mental Health Program Increases w/o PFTs
4,677.8	**FY2013 Total Anticipated Request**

OPERATING - ASSUMING FY2010 SERVICE LEVELS

FY2014 Summary

284,004.5	**FY2013 Total Anticipated Request**
500.0	CRC annual CPI contract bed rate increase
908.7	Physical Health Care - maintain existing medical services
285,413.2	**FY2014 Total Anticipated Request**

FY2015 Summary

285,413.2	**FY2014 Total Anticipated Request**
500.0	CRC annual CPI contract bed rate increase
933.7	Physical Health Care - maintain existing medical services
286,846.8	**FY2015 Total Anticipated Request**

FY2016 Summary

286,846.8	**FY2015 Total Anticipated Request**
500.0	CRC annual CPI contract bed rate increase
959.3	Physical Health Care - maintain existing medical services
288,306.1	**FY2016 Total Anticipated Request**

FY2017 Summary

288,306.1	**FY2016 Total Anticipated Request**
500.0	CRC annual CPI contract bed rate increase
985.7	Physical Health Care - maintain existing medical services
289,791.8	**FY2017 Total Anticipated Request**

FY2018 Summary

289,791.8	**FY2017 Total Anticipated Request**
500.0	CRC annual CPI contract bed rate increase
1,012.8	Physical Health Care - maintain existing medical services
291,304.6	**FY2018 Total Anticipated Request**

FY2019 Summary

291,304.6	**FY2018 Total Anticipated Request**
500.0	CRC annual CPI contract bed rate increase
1,040.7	Physical Health Care - maintain existing medical services
292,845.3	**FY2019 Total Anticipated Request**

OPERATING - NEW INITIATIVES EXCEPT GASLINE

4,677.8	**FY2013 Total Anticipated Request**
25.0	Education Program increase
85.3	Chaplaincy Program increase - additional Chaplain FCC
75.1	Average 1 new Adult PO I to meet offender population (PS only - no operating costs)
4,863.1	**FY2014 Total Anticipated Request**

4,863.1	**FY2014 Total Anticipated Request**
77.3	Average 1 new Adult PO I to meet offender population (PS only - no operating costs)
4,940.4	**FY2015 Total Anticipated Request**

4,940.4	**FY2015 Total Anticipated Request**
79.6	Average 1 new Adult PO I to meet offender population (PS only - no operating costs)
5,020.1	**FY2016 Total Anticipated Request**

5,020.1	**FY2016 Total Anticipated Request**
82.0	Average 1 new Adult PO I to meet offender population (PS only - no operating costs)
5,102.1	**FY2017 Total Anticipated Request**

5,102.1	**FY2017 Total Anticipated Request**
84.5	Average 1 new Adult PO I to meet offender population (PS only - no operating costs)
5,186.5	**FY2018 Total Anticipated Request**

5,186.5	**FY2018 Total Anticipated Request**
87.0	Average 1 new Adult PO I to meet offender population (PS only - no operating costs)
5,273.5	**FY2019 Total Anticipated Request**

Corrections

OPERATING - ASSUMING FY2010 SERVICE LEVELS

FY2020 Summary

292,845.3	**FY2019 Total Anticipated Request**
500.0	CRC annual CPI contract bed rate increase
1,069.3	Physical Health Care - maintain existing medical services
294,414.5	**FY2020 Total Anticipated Request**

OPERATING - NEW INITIATIVES EXCEPT GASLINE

5,273.5	**FY2019 Total Anticipated Request**
89.6	Average 1 new Adult PO I to meet offender population (PS only - no operating costs)
5,363.1	**FY2020 Total Anticipated Request**