

FISCAL NOTE

STATE OF ALASKA
2001 LEGISLATIVE SESSION

Fiscal Note Number: 1
 Bill Version: SB 142
 (S) Publish Date: 4/26/01
 Dept. Affected: Corrections
 BRU: 271
 Component: All
 Component Number: 694

Title: Lease Purchase Spring Creek Correctional
 Sponsor: Senator Torgerson
 Requester: Senate Judiciary

Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

OPERATING EXPENDITURES	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Personal Services		75.0	545.5	3,098.0	3,098.0	3,098.0
Travel			30.0	16.4	16.4	16.4
Contractual		50.0	105.7	669.0	669.0	669.0
Supplies			33.3	400.0	400.0	400.0
Equipment		350.0				
Land & Structures						
Grants & Claims						
Miscellaneous				71.0	71.0	71.0
TOTAL OPERATING	0.0	475.0	714.5	4,254.4	4,254.4	4,254.4

CAPITAL EXPENDITURES	23,200.0					
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CHANGE IN REVENUES ()						
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	23,200.0	475.0	714.5	4,254.4	4,254.4	4,254.4
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type)						
TOTAL	23,200.0	475.0	714.5	4,254.4	4,254.4	4,254.4

Estimate of any current year (FY2001) cost: 0.0

Check this box (X) if funding for this bill is included in the Governor's FY 2002 budget proposal:

POSITIONS

Full-time		1	46	46	46	46
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

See attached analysis.

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 Division Commissioner's Office Date/Time March 20, 2001
 Approved by: Margaret M. Pugh Date March 20, 2001
 Agency Dept of Corrections

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Section 2 of Senate Bill 142 allows the Dept. of Administration to enter into a lease purchase agreement with the City of Seward for the construction of an addition to the Spring Creek Correctional Center for secure classroom facilities and housing for not fewer than 150 inmates. It is anticipated that if SB 142 were to become law, the new addition to Spring Creek Correctional Center would be completed in July of 2004.

1. The estimated construction costs for building the above secure housing and classroom space is approximately \$23.2 million dollars. This estimate includes the addition of 150 general housing beds and 10 segregation beds. In addition to the beds, support services, education, and vocational education spaces are included to accommodate the 150 inmates.

2. Operations of the expansion are estimated to cost approximately \$4.25 million per year.

- 31 New Correctional Officers
- 2 New Probation Officers
- 1 New Psych Counselor
- 3 Criminal Justice Technicians
- 1 Admin Clerk
- 1 Assistant Superintendent
- 1 Nurse
- 2 Kitchen Staff
- 2 Maintenance Personnel
- 1 Mental Health Clinician
- 1 Education Coordinator
- .25 Chaplain (Current Chaplain would become full-time)
- 46.25 Total New Positions

3. Costs prior to opening new addition:

FY 02

Capital Construction Costs \$23,200.0

Total FY 02 Costs = \$23,200.0

FY 03

Asst. Superintendent for Coordination of Programming, Security oversight, Hiring, and Transition \$75.0

DOC - Facility Planning, Project Coordinator \$50.0 (contractual)

Voc-Ed equipment purchases \$350.0

Total FY 03 Costs = \$475.0

FY 04

Asst. Superintendent for Coordination of Programming, Security oversight, Hiring, and Transition \$75.0

DOC - Facility Planning, Project Coordinator \$50.0 (contractual)

Travel for training \$30.0

Programs Contractual \$33.3 (one month prior to opening)

Institutions Contractual \$22.4 (one month prior to opening) Total Contractual line \$55.7

Supplies (bedding, towels, hygiene supplies etc. one month prior to opening) \$33.3

Training wages and per diem for 27 CO's (9 weeks) & Wages for remaining 19.25 staff (3 weeks) \$470.5

Total FY 04 Costs = \$714.5

4. Annual operation costs upon opening of new addition:

Personal Services 46.25 Positions \$3,098.0

Travel \$16.4

Programs Contractual \$400.0

Institution Contractual \$269.0 Total Contractual Line = \$669.0

Supplies \$400.0

Miscellaneous \$71.0 (Inmate wages)

TOTAL \$4,254.4 Annually