

**DEPARTMENT OF CORRECTIONS
COMPARISON OF LEGISLATIVE CAPITAL BUDGET PROPOSALS
2009-2011 BIENNIUM**

On Friday, April 24th, the Legislature released their Conference Committee 2009-11 Capital Budget in SHB 1216. The Conference budget provides \$25.7 million of new funding for the Department of Corrections major line-item and minor works capital projects, representing a \$41.8 million reduction from Governor Gregoire's proposed budget. The following table shows a comparison of the legislative capital budgets.

Facility	Project Title	2009-2011 Biennium				
		Gov Gregoire Proposed	Senate Proposed	House Proposed	Conference Proposed	Conf vs Gov Variance
WSP	South Expansion Project - Voc/Ed and CI Building	\$ 14,276,000	\$ 14,276,000	\$ 14,276,000	\$ -	\$ (14,276,000)
MICC	Replace/Stabilize Housing Unit Siding	\$ 3,816,000	\$ -	\$ -	\$ -	\$ (3,816,000)
CBCC	Close Custody Install Slider Doors	\$ 2,160,000	\$ 2,160,000	\$ -	\$ 2,160,000	\$ -
SW	HABU Analysis for Aging Prison Facilities	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ (400,000)
CBCC	Replace Roofs - Towers & Close Custody	\$ 6,000,000	\$ 3,000,000	\$ -	\$ 3,000,000	\$ (3,000,000)
MCC	Close Sewer Lagoon	\$ 1,162,000	\$ 1,162,000	\$ 1,162,000	\$ 1,162,000	\$ -
WCCW	Replace Failed Fire Alarm Autocall System	\$ 1,625,000	\$ 1,625,000	\$ -	\$ 1,625,000	\$ -
WCC	IMU Fire Detection System Replacement	\$ 1,098,000	\$ 1,098,000	\$ -	\$ 1,098,000	\$ -
MCC	Firing Range Realignment	\$ 1,658,000	\$ -	\$ -	\$ -	\$ (1,658,000)
SW	New 300 Minimum Security Beds (women)	\$ 1,610,000	\$ -	\$ -	\$ -	\$ (1,610,000)
WCC	Regional Infrastructure	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ -
WCC	New 198 Reception Beds (male)	\$ 4,800,000	\$ -	\$ -	\$ -	\$ (4,800,000)
MCC	MSU/WSR Water Line Replacements	\$ 1,809,000	\$ 1,809,000	\$ 1,809,000	\$ 1,809,000	\$ -
WCC	Replace High Transformers and Switches	\$ 839,000	\$ 839,000	\$ 839,000	\$ -	\$ (839,000)
MCCCW	Visiting Expansion (women)	\$ 1,855,000	\$ -	\$ -	\$ -	\$ (1,855,000)
AVWR	Replace Work Release HVAC System	\$ 2,211,000	\$ 2,211,000	\$ 2,211,000	\$ -	\$ (2,211,000)
MICC	Replace 300 Block Water Main	\$ 1,854,000	\$ -	\$ -	\$ -	\$ (1,854,000)
SCCC	Heat Exchanger Replacement/Repair	\$ 2,304,000	\$ -	\$ -	\$ -	\$ (2,304,000)
WCCW	Replace MSC Campus Roofs: J,K,L,M,N,O	\$ 1,832,000	\$ -	\$ 1,832,000	\$ 1,832,000	\$ -
SW	Purchase or Build Work Release / Violator Beds	\$ 17,000,000	\$ 17,000,000	\$ 17,958,000	\$ 17,958,000	\$ 958,000
SW	Infrastructure Preservation	\$ 1,446,000	\$ 1,446,000	\$ 1,446,000	\$ 1,446,000	\$ -
SW	Health, Safety, Code	\$ 2,609,000	\$ 2,609,000	\$ 2,609,000	\$ 2,609,000	\$ -
SW	Facility Preservation	\$ 2,857,000	\$ 2,857,000	\$ 2,857,000	\$ 2,857,000	\$ -
SW	Programmatic	\$ 6,392,000	\$ 6,392,000	\$ 3,734,000	\$ 3,734,000	\$ (2,658,000)
SW	Emergency Repairs	\$ 3,000,000	\$ 3,000,000	\$ 1,500,000	\$ 1,500,000	\$ (1,500,000)
MICC	Relocate Correctional Industries	\$ -	\$ 7,500,000	\$ -	\$ -	\$ -
Totals	All Funded Projects	\$ 85,513,000	\$ 70,284,000	\$ 53,133,000	\$ 43,690,000	\$ (41,823,000)

Totals include COPS authority. The Conference budget provides only \$25.7 million of new funds

Some notes on comparison between Conference budget and House and Senate versions:

- The WSP South Expansion Voc Ed & CI Building project was removed in Conference.
- The HABU Study scope was changed and the project funded in the OFM operating budget.
- CBCC Roofing project funding is provided for housing units only – not towers.
- WCC Transformers and Switches did not receive funding in the Conference budget.
- AVWR HVAC System did not receive funding in the Conference budget.
- Statewide Emergency Repairs only funded at \$1.5 million for biennium.
- The Senate version prevailed on most of the remaining projects.
- COPS authority for Work Release was included in all budgets with the broader definition that included violator beds and community based re-entry facilities.

Reappropriations

Funding was provided in the Conference capital budget for project reappropriations at levels consistent with the February '09 agency request update with the exception of the WCC Health Care Facility Pre-design and the WSP 300 Minimum Security Bed project. The following table shows the Senate and House proposals for project reappropriations compared to the agency request.

Project Title	Agency Feb 09 Update	Senate Budget	House Budget	Conference Budget
WCC Regional Infrastructure	\$ 5,700,000	\$ 5,700,000	\$ 5,700,000	\$ 5,700,000
Coyote Ridge Corrections Center Expansion	\$ 3,830,000	\$ 3,830,000	\$ 3,830,000	\$ 3,830,000
WSP Pre-design/Design Kitchen Improvements	\$ 402,000	\$ 402,000	\$ 402,000	\$ 402,000
MCC Health Care Facility Pre-design	\$ 283,000	\$ 283,000	\$ 283,000	\$ 283,000
CBCC Install Close Custody Slider Doors	\$ 374,000	\$ 374,000	\$ 374,000	\$ 374,000
WCC Health Care Facility Pre-design/Design	\$ 1,039,000	\$ -	\$ -	\$ -
LCC Add 80 Beds	\$ 560,000	\$ 560,000	\$ 560,000	\$ 560,000
Coyote Ridge Corrections Center Expansion	\$ 942,000	\$ 942,000	\$ 942,000	\$ 942,000
MICC Replace/stabilize Housing Unit	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
WSP South Close Security Complex	\$ 35,950,000	\$ 35,950,000	\$ 35,950,000	\$ 35,950,000
WCCW Health Care	\$ 7,700,000	\$ 7,700,000	\$ 7,700,000	\$ 7,700,000
AHCC Heating/Cooling Loop Replacement	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
MICC Replace Barge Slip Pilings	\$ 3,612,000	\$ 3,612,000	\$ 3,612,000	\$ 3,612,000
MCC Replace Kitchen, Visit, Dayroom Roofs, HVAC	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
WCC Replace G Building Roof	\$ 412,000	\$ 412,000	\$ 412,000	\$ 412,000
WCC Replace Roofs	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
WSP Replace Roofs	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
WCC Replace Fire Alarm System	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
MCC Replace Electrical Dist & Motor	\$ 539,000	\$ 539,000	\$ 539,000	\$ 539,000
MCC Replace Cell Door & Control Booth Electronics	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000
CBCC Replace Telecommunications	\$ 1,329,000	\$ 1,329,000	\$ 1,329,000	\$ 1,329,000
Infrastructure Preservation	\$ 469,000	\$ 469,000	\$ 469,000	\$ 469,000
Infrastructure Preservation	\$ 565,000	\$ 565,000	\$ 565,000	\$ 565,000
SW: Minor Works: Facility Preservation	\$ 441,000	\$ 441,000	\$ 441,000	\$ 441,000
SW: Minor Works: Health, Safety, Code	\$ 1,391,000	\$ 1,391,000	\$ 1,391,000	\$ 1,391,000
WSP Laundry Improvements	\$ 3,701,000	\$ 3,701,000	\$ 3,701,000	\$ 3,701,000
WCC Expand Reception Center Pre-design	\$ 73,000	\$ 73,000	\$ 73,000	\$ 73,000
MCCCW 100 Bed Expansion	\$ 5,331,000	\$ 5,331,000	\$ 5,331,000	\$ 5,331,000
MCC Close Sewer Lagoon	\$ 101,000	\$ 101,000	\$ 101,000	\$ 101,000
WSP Add 300 Minimum Security Beds	\$ 1,198,000	\$ 1,198,000	\$ -	\$ -
AHCC Sex Offender Treatment Pgm Bldg	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000
SW 300 Min Security Bed Expansion Pre-design	\$ 322,000	\$ 321,000	\$ 321,000	\$ 321,000
	\$ 80,574,000	\$ 79,534,000	\$ 78,336,000	\$ 78,336,000