



28th Alaska State Legislature
Senate Finance Budget Subcommittee
Department of Corrections
FY14 Operating Budget

Chairman:

Sen. Click Bishop
Capitol Room 115
465-2327

Members:

Sen. Fred Dyson
Capitol Room 121
465-2199

Sen. Johnny Ellis
Capitol Room 7
465-3704

Committee Aide:

Mike Smith
465-3887

**DEPARTMENT OF CORRECTIONS
FY2014 SENATE FINANCE BUDGET SUBCOMMITTEE NARRATIVE
REPORT
March 22, 2013**

RECOMMENDATIONS:

The Senate Finance Budget Subcommittee for the Department of Corrections submits a recommended operating budget for FY2014 to the Senate Finance Committee as follows:

Unrestricted General Funds (UGF)	\$ 296,149.5
Designated General Funds (DGF)	16,712.1
Other Funds	14,580.6
Federal Funds	5,318.4

TOTAL **\$332,760.6**

BUDGET ACTION:

The Senate Finance Subcommittee for the Department of Corrections held three meetings with the Department and analyzed all of the Governor's budget transactions. The following are budget action highlights:

- The Subcommittee recommends a decrease of \$2.0 million in unrestricted general funds (UGF) and an increase of \$2.0 million in federal receipts authorization while maintaining the same number of full time budgeted positions.
- The Subcommittee recommends an increase in the FY2014 Adjusted Base of \$12,601.2 UGF and a decrease of \$(4,843.0) of designated general funds (DGF), for a total general fund change of \$7,758.2.

Additionally, changes in the adjusted base of \$67.2 in other funds and \$2,065.4 in federal funds were adopted.

Accepted Increments:

**1. POPULATION MANAGEMENT – Regional Community Jails
Core Operations, \$2,000.0 UGF**

This funding is spread out between 15 community facilities for the short-term confinement of people detained under state law. This is the second phase of increased funding to community jails based on allowable expenses for the costs of operating community jails.

**2. POPULATION MANAGEMENT – Community Residential Centers
Bed Rate Increase, \$843.0 UGF**

This funding increment is for the increased negotiated contractual rate for six (6) facilities. The funds cover the negotiated annual consumer price index increase for contracted regular beds and estimated increases in per-diem Beds.

**3. Inmate Health Care- Physical Health Care
Fund Change, (\$5,517.4) PFD Crim. Funds DGF, \$5,517.4 UGF**

The Department of Revenue calculated a decrease of \$5,517.4 in PFD Criminal Funds available to the Department of Corrections for Inmate Health Care.

Governors Amendments

**4. Population Management – Various Components
\$5,605.6 UGF and \$65.4 Federal Receipts**

The subcommittee also reviewed and accepted the Governor's budget amendments for negotiated contract increases with the Alaska Correctional Officers Association.

Other Subcommittee Actions:

1. Population Management-Anchorage Correction Complex Fund Change (\$2,000.0) UGF, \$2,000.0 Federal Receipts

In addition to the \$2.0 million fund change, the subcommittee recommends language to Full Finance that if federal collections for the Anchorage Correctional Complex fall short of the amount appropriated in section one, they be offset with GF.

2. Inmate Health Care – Physical Health Care (\$674.4) UGF, \$674.4 PFD Criminal Funds DGF

A fund change of \$674.4 GF to PFD Criminal Funds occurred in alignment with budget language reducing the capitalization of the Crime Victim Compensation Fund and making more PFD Criminal Funds available to DOC.

3. Intent Language

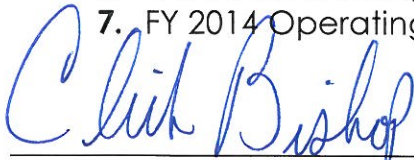
“It is the Intent of the Legislature that the Department of Corrections define the future Facility Needs, and a Timeline for completion of a replacement facility in the community of Bethel, and report their findings to the Legislature before February 1, 2014”

The Subcommittee also accepted the House Intent Language regarding upgrades to the Yukon Kuskokwim Correctional Center water supply.

Attached Reports:

The Senate Finance Subcommittee for the Department of Corrections adopts the following attached Reports:

1. Budget Action Worksheet
2. FY 2014 Operating Budget-Agency Totals
3. FY 2014 Appropriation/Allocation Summary (All Funds)
4. FY 2014 Appropriation/Allocation Summary (General Funds)
5. Transaction Comparison-Adjusted Base and Senate Subcommittee
6. Transaction Comparison-Governor Amended and Senate subcommittee
7. FY 2014 Operating Budget Wordage Report



Senator Click Bishop, Chair

Senate Finance Budget Subcommittee for the Department of Corrections

March 22, 2013