

# Fiscal Note

State of Alaska  
2019 Legislative Session

Bill Version:	CCS HB 49
Fiscal Note Number:	39
(H) Publish Date:	5/20/2019

Identifier: HB49CCS-DOC-HARS-05-17-19  
 Title: CRIMES; SENTENCING;DRUGS;THEFT;  
 REPORTS  
 Sponsor: RLS BY REQUEST OF THE GOVERNOR  
 Requester: Conference Committee

Department: Department of Corrections  
 Appropriation: Health and Rehabilitation Services  
 Allocation: Physical Health Care  
 OMB Component Number: 2952

## Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2020 Appropriation Requested	Included in Governor's FY2020 Request	Out-Year Cost Estimates				
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>OPERATING EXPENDITURES</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Personal Services	1,547.7		1,547.7	1,547.7	1,547.7	1,547.7	1,547.7
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous	7,696.1		11,834.2	12,648.8	12,665.0	12,740.3	12,779.3
<b>Total Operating</b>	<b>9,243.8</b>	<b>0.0</b>	<b>13,381.9</b>	<b>14,196.5</b>	<b>14,212.7</b>	<b>14,288.0</b>	<b>14,327.0</b>

## Fund Source (Operating Only)

1004 Gen Fund (UGF)	9,243.8		13,381.9	14,196.5	14,212.7	14,288.0	14,327.0
<b>Total</b>	<b>9,243.8</b>	<b>0.0</b>	<b>13,381.9</b>	<b>14,196.5</b>	<b>14,212.7</b>	<b>14,288.0</b>	<b>14,327.0</b>

## Positions

Full-time	12.0		12.0	12.0	12.0	12.0	12.0
Part-time							
Temporary							

## Change in Revenues

None							
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Estimated SUPPLEMENTAL (FY2019) cost: 0.0 (separate supplemental appropriation required)

Estimated CAPITAL (FY2020) cost: 0.0 (separate capital appropriation required)

## Does the bill create or modify a new fund or account?

(Supplemental/Capital/New Fund - discuss reasons and fund source(s) in analysis section)

## ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? No

If yes, by what date are the regulations to be adopted, amended or repealed?

## Why this fiscal note differs from previous version/comments:

Updated to reflect changes made in conference committee. Based on the 2.13.19 Governor's FY2020 request.

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 Agency: Office of Management and Budget

Phone: (907)465-3311  
 Date: 05/17/2019  
 Date: 05/17/19

## FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2019 LEGISLATIVE SESSION**Analysis**

This bill increases the number of inmates to a level that exceeds the system's capacity requiring the department to reopen the currently-shuttered Palmer Correctional Center (PCC). This requires that 12 medical staff be hired to staff the facility in the first year: 6 Nurse I/II, 1 Nurse III, 2 Health Practitioner I, 2 Mental Health II, and 1 Mental Health III. Cost for these staff are \$1,547.7.

Non-personal services inmate health care costs include contractual medical, dental and mental health services as well as medical commodities such as pharmaceuticals and medical supplies. The average cost is \$36.86 per inmate per day for all inmates who exceed the current system capacity and \$18.98 for inmates within current capacity charged at the marginal rate. In year one there are 742.0 additional inmates for a cost of \$7,696.1; in year two there are 1,049.8 additional inmates for a cost of \$11,834.2; in year three there are 1,110.3 additional inmates for a cost of \$12,648.8; in year four there are 1,111.6 additional inmates for a cost of \$12,665.0; in year five there are 1,117.2 additional inmates for a cost of \$12,740.3; and in year six there are 1,120.1 additional inmates for a cost of \$12,799.3.