

DEPARTMENT OF CORRECTIONS
FY2013 HOUSE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT
March 1, 2012

SUBCOMMITTEE MEMBERS:

Rep. Bryce Edgmon, Chair	Rep. Gatto	Rep. Gruenberg
Rep. Herron	Rep. Kawasaki	Rep. Lynn
Rep. Wilson		

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Corrections submits a recommended operating budget for FY2013 to the House Finance Committee as follows:

Unrestricted General Funds (UGF)	\$ 281,165.8
Designated General Funds (DGF)	21,555.1
Other Funds	15,024.9
Federal Funds	3,251.0
TOTAL	320,996.8

BUDGET ACTION:

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

- The Subcommittee recommends authorizing a decrease of \$177.4 in general funds and one less full-time position as the Governor's Amended FY2013 request.
- The Subcommittee recommends an increase from the FY2013 Adjusted Base of \$33,277.3 UGF and a decrease of \$720.8 DGF for a total General Fund change of \$32,556.5. The change from Adjusted Base in Other Funds is \$706.2 and there is no change in Federal Funds. The total change from the Adjusted Base is \$33,262.7 and added 198 full-time positions.

Accepted:

1. Population Management – Ramp-up of Goose Creek Correctional Center (GCCC), \$29,100.0 UGF, 192 positions.

This increment provides funding the Department needs for Personal Services (\$16,100.0), Contractual Services (\$8,800.0), and Commodities (\$4,200.0) to recruit and train staff, initiate the transfer of out-of-state offenders from Colorado to Alaska and to begin housing prisoners at GCCC.

2. Offender Habilitation – Sex Offender Management Program, \$350.0 UGF

This money will be used to expand the therapeutic sex offender treatment program in a facility to be identified in the Third Judicial District (\$200.0) and to provide additional outpatient treatment and support in Bethel (\$150.0).

3. Population Management - Community Residential Centers (CRC), \$852.7 UGF

This will be used to cover bed rate increases contained in 5 of 6 CRC contracts.

Modified:

1. Population Management – Out-of-State Contractual Daily Rate Increase

The subcommittee recommends cutting the increment for this item from \$460.0 UGF to \$385.0 UGF. The FY13 out-of-state facility bed rate will be increasing \$1.20 per prisoner, per day. That increment did not adjust for prisoners returning from Colorado in the last two months of the fiscal year, so has been adjusted down.

AMENDMENT ACTION:

The House Finance Budget Subcommittee for the Department of Corrections also analyzed the Governor's budget amendments and took the following action:

Accepted:

1. Population Management – Community Jails, \$600.0 UGF

This is additional funding necessary to cover operating costs for community jails around the state. This is based on an ongoing attempt to identify State-related expenses in their jails and to reimburse communities for those identified expenses.

2. Inmate Health Care – Physical Health Care, (\$29.9) PFD Crim

This is a technical correction as more PFD Criminal funds were requested in the Governor's original budget than are available to spend.

Other Subcommittee Action:

1. Population Management – Intent Language

Added intent language asking the Department to provide an updated analysis by January 1, 2013, showing the cost savings of implementing the blended staffing model for the seven institutions targeted for Phase I of this plan.

2. Administration and Support – Commissioner's Office (\$132.5) UGF

This eliminates the Policy and Program Specialist position from the Commissioner's Office.

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the Department of Corrections adopts the attached reports:

Subcommittee generated reports

Budget Action Worksheet

Legislative Finance Division Reports – House Structure

1. Agency Totals – FY2013 Operating Budget
2. Appropriation/Allocation Summary (All Funds)
3. Appropriation/Allocation Summary (GF)
4. Transaction Comparison between ADJ Base and H Subcomm
5. Transaction Comparison between Gov Amd and H Subcomm
6. Wordage Report – FY2013 Operating Budget



**Representative Bryce Edgmon, Chair
House Finance Budget Subcommittee for the Department of Corrections
March 1, 2012**