

ALASKA STATE LEGISLATURE

Senator Johnny Ellis, Chair
 •
 Senator Linda Menard
 •
 Senator Hollis French



While in Session
 State Capitol, Rm. 103
 Juneau, AK 99801
 (907) 465-3704
 Fax: (907) 465-2529

While in Anchorage
 716 W. 4th Ave, Ste. 440
 Anchorage, AK 99501
 (907) 269-0169
 Fax: (907) 269-0172

SENATE FINANCE BUDGET SUBCOMMITTEE FOR THE DEPARTMENT OF CORRECTIONS

FISCAL YEAR 2013 RECOMMENDATIONS

March 22nd, 2012

The Senate Finance Budget Subcommittee for the Department of Corrections submits an operating report to the full Senate Finance Committee for Fiscal Year 2013 as follows:

Fund Source:

	FY12 Management Plan	FY13 Governor's Amended+	FY 13 Senate Sub	Difference (Gov Amend+ to SenateSub)	Difference (Gov Amend+ to SenateSub)
Unrestricted General Funds	\$247,910.6	\$281,343.2	\$282,665.6	\$1,322.4	0.5%
Designated General Funds	\$22,266.3	\$21,555.1	\$21,555.1	\$0.0	0.0%
Other Funds	\$14,925.0	\$15,024.9	\$15,024.9	\$0.0	0.0%
Federal Funds	\$3,220.6	\$3,251.0	\$3,251.0	\$0.0	0.0%
Total	\$288,322.5	\$321,174.2	\$322,496.6	\$1,322.4	0.4%

Personnel:

The Subcommittee reviewed the authorized position count for the Department. The Governor's amended budget proposal requested 199 new positions. 192 of those positions will staff the new Goose Creek Correctional Center. The other 7 new positions relate to "Smart Justice" initiatives.

Position Summary	FY12 Management Plan	FY13 Governor's Amended+	FY 13 Senate Subcommittee
Permanent Full Time	1,508	1,699	1,699
Permanent Part Time	3	1	1
Temporary	0	0	0
Total	1,511	1,700	1,700

Budget Action:

The Subcommittee held four meetings with the Department and took the following actions:

1. Adopted the Fiscal Year 2013 Adjusted Base.
2. Reviewed each of the increments, decrements, and fund changes submitted by the Governor. Recommends action on the Governor's proposal including the following¹:
 - a. Adopt Inc \$29,061.2 UGF for Goose Creek Correctional Center phase-in (+ 192 PFT)
 - b. Adopt Inc \$350.0 UGF for Sex Offender Management programs in Bethel & Mat-Su
 - c. Adopt Inc \$338.9 UGF for DVSA Probation Officers (+ 3 PFT)
 - d. Adopt Inc \$309.1 UGF for Electronic Monitoring Expansion (+4 PFT)
 - e. Adopt Inc \$156.0 UGF for Vocational Education Program Expansion
 - f. Reject Inc \$46.0 UGF for Increased Population as a result of SB 222
 - g. Adopt Inc \$852.7 UGF for Community Residential Center Rate Increase
 - h. Adopt Inc \$460.0 UGF for Out-of-State Contractual Daily Rate Increase
 - i. Reject Inc \$200.0 UGF for Information Technology MIS Licensing and Support
 - j. Adopt Inc \$200.0 I/A (DVSA) for Year Two of PACE Pilot Project
 - k. Adopt FndChng \$1,029.9 PFD CRIM to UGF
3. Reviewed each of the operating budget amendments submitted by the Governor. Recommends action on the Governor's proposal including the following:
 - a. Adopt Inc \$600.0 UGF for Community Jails Funding Equity
4. Recommends the adoption of the following increments, decrements, and statements of intent proposed by members of the Subcommittee:
 - a. Adopt Inc \$1,380.5 UGF for Substance Abuse Treatment Program Expansion
 - b. Adopt Inc \$1,562.0 UGF for Cordova Center Community Residential Center
 - c. Adopt Inc \$1,700.0 UGF to Relieve Understaffing and Prevent Lower Minimum Staffing Levels
 - d. Adopt Inc \$70.0 UGF for Partners for Progress 24/7 Sobriety Monitoring
 - e. Adopt Dec \$3,174.0 UGF to Prevent Over-appropriation to Out-of-State and Goose Creek Correctional Center
 - f. Adopt one statement of Legislative Intent:
 - i. "Although the legislature acknowledges that contract negotiations and management decisions are functions of the executive branch, the legislature finds that the Department of Corrections has insufficiently contemplated the long-term impact—including costs of litigation or arbitration, officer and inmate safety, and employee recruitment and retention—of an adjustment to the historical policy of shift staffing; it is therefore the intent of the legislature that the Department utilize the \$1,700,000.00 appropriation to Population Management in FY13 to maintain the status-quo shift scheduling policy."

¹ Budget adjustments that are primarily technical in nature or that authorize Mental Health Trust receipts not included.

Other Subcommittee Findings:

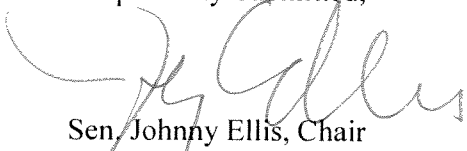
1. The Subcommittee finds the Department has failed to adequately study the proposed “blended shift model” which would place a greater number of correctional officers on 8-hour shifts. Any cost savings, or cost defrayment, results only from lowering overnight minimum staffing levels. The Subcommittee finds that the reduction in officer, inmate, and public safety resulting from lower minimum staffing is not consistent with the Department’s primary mission. Further, the Subcommittee finds that the Department has failed to adequately describe the cost savings and has failed to sufficiently contemplate cost increases resulting from an increased employee turnover rate. Taken together, these finding suggest that the change proposed by the Department is potentially more expensive and potentially less safe, and is thus inadvisable.
2. The Subcommittee finds the Department has failed to adequately address the legislative authorization contained in SB65 (Chapter 160 SLA 2004) to contract with municipalities to upgrade, expand, or reconstruct the correctional facilities in Bethel and Fairbanks. This failure has resulted in imminent danger to the safety of officers, inmates, and the public in those communities. Every effort should be made to exercise this delegated authority as soon as possible.
3. The Subcommittee finds the Department has made very satisfactory progress in developing and implementing “Smart Justice” strategies that aim to bend-down the long-term cost-curve by investing in programs that reduce the rate of criminal recidivism.
4. The Subcommittee finds the Department has made very satisfactory progress in curtailing the extraordinary rise in inmate health care costs.

Documents Attached:

Reports from the Division of Legislative Finance (numbers and language):

1. Agency Totals – FY2013 Operating Budget, Senate Structure
2. Appropriation/Allocation Summary – Senate Structure
3. Appropriation/Allocation Summary (GF Only) – Senate Structure
4. Transaction Comparison – Senate Structure (Between Adjusted Base and Senate Subcommittee)
5. Transaction Comparison – Senate Structure (Between Governor’s Amended+ and Senate Subcommittee)
6. Transaction Comparison – Senate Structure (Between House and Senate Subcommittees)
7. Wordage Report – FY2013 Operating Budget, Senate Structure

Respectfully Submitted,



Sen. Johnny Ellis, Chair



Sen. Linda Menard



Sen. Hollis French

Senate Finance Subcommittee on the Department of Corrections