

# House Finance Budget Subcommittee FY10 Department of Corrections

Subcommittee Report for FY10

February 27, 2009

The House Finance Budget Subcommittee for the Department of Corrections submits an operating budget for FY10 to the full House Finance Committee as follows:

| Operating Budget                | Gen Fund             | Federal            | Other               | Total                |
|---------------------------------|----------------------|--------------------|---------------------|----------------------|
| FY10 Adjusted Base <sup>1</sup> | \$211,944,000        | \$3,003,400        | \$30,233,000        | \$245,180,400        |
| FY10 Gov Amend                  | \$214,041,400        | \$3,174,400        | \$31,985,100        | \$249,200,900        |
| <b>(HFS) Recommendation</b>     | <b>\$212,494,200</b> | <b>\$3,187,300</b> | <b>\$31,977,000</b> | <b>\$247,658,500</b> |

The Budget Subcommittee recommends an operating budget that authorizes \$1,547,200 less general funds and three fewer employees than the FY10 Governor's Amended request. The recommended budget requests a total increment from the FY10 Adjusted Base of \$550,200.

## Subcommittee Recommendations

The subcommittee reviewed all aspects of the Department of Corrections budget, including a three-year look back to review the growth in the department's budget from FY07 to FY10 Governor's Amended proposal, and accepted the changes with the following major exceptions:

### Research and Records

- o Denied a request to fund \$180,000 that the department received in FY09 as a one-time item for on-going records imaging.

### Population Management

- o Denied an increment of \$302,200 for operating costs for an 80-bed expansion project that is not completed at the Wildwood Correctional Center.

---

<sup>1</sup> The Adjusted Base is the starting point for subcommittee discussion of the Governor's request. It removes one-time appropriations, reappropriations, and carryforward of multi-year appropriations. It incorporates the FY10 contractual salary increases. (Source: *Legislative Fiscal Analyst's Overview of the Governor's Request*, Page 12)

- Reduced the operating base for the Wildwood expansion project (\$1,115,000) by \$889,400, allowing the department to retain \$217,500 for DOC employees to supervise and complete the expansion plans with inmate labor.
- Funded an additional probation officer position for \$80,000.

#### Inmate Health Care

- Reduced an increment of \$485,300 in PFD Criminal dollars for periodic polygraph testing and treatment of sex offenders on probation by fifty percent.
- Modified and funded a proposed \$500,000 General Fund increment to expand substance abuse treatment programs within the institutions, \$257,3000 from General Fund and \$242,700 from PFD Criminal

#### Intent Language

The House Finance Budget Subcommittee approved the following Intent Language:

#### Office of the Commissioner

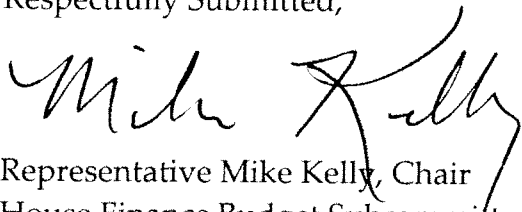
- Requested the Department of Corrections to define its future facility needs including specific attention to the communities of Bethel, Seward, and Fairbanks and report the findings before February 1, 2010.

#### Goose Creek Correctional Center

- Requested that no state funds, other than the amount required to reimburse the Mat-Su Borough for debt service costs, be used for capital costs associated with the Goose Creek Correctional Center
- Requested the Department of Corrections to investigate the privatization of the operation and maintenance of the Goose Creek Correctional Center and report the findings before February 1, 2010.

It was an honor and a privilege to chair the House Finance Budget Subcommittee for the Department of Corrections and I thank everyone who was involved with the process. If you wish a copy of the spreadsheet discussed in subcommittee, please contact my legislative aide, Ms. Sheila Peterson, at 465-4936.

Respectfully Submitted,



Representative Mike Kelly, Chair  
House Finance Budget Subcommittee