

ALASKA STATE LEGISLATURE

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SENATE FINANCE SUBCOMMITTEE ON THE DEPARTMENT OF CORRECTIONS

FISCAL YEAR 2011 SENATE BUDGET SUBCOMMITTEE RECOMMENDATIONS

March 16th, 2010

The Senate Finance Subcommittee on the Department of Corrections submits an operating report to the full Senate Finance Committee for Fiscal Year 2010 as follows:

Fund Source:

	FY10 Management Plan	FY11 Governor's Amended Adjusted Base	FY 11 Senate Subcommittee	Difference (Governor to Senate Sub)
Unrestricted General Funds	212,688.8	218,227.2	225,876.6	7,649.4 (3.5%)
Designated General Funds	16,153.9	15,302.4	15,452.4	150.0 (1.0%)
Federal Funds	16,548.5	16,548.5	16,548.5	0
Other Funds	3,187.3	3,003.4	3,103.4	100.0 (3.3%)
Total	248,578.5	253,081.5	260,980.9	7,899.4 (3.1%)

Personnel:

The Subcommittee reviewed the authorized position count for the Department. The Governor's amended budget proposal requested three new positions. The Subcommittee is recommending three new positions.

Position Summary	FY10 Authorized	FY11 Governor's Amended Adjusted Base	FY 11 Senate Subcommittee
Permanent Full Time	1510	1509	1509
Permanent Part Time	1	2	2
Temporary	0	0	0
Total	1511	1511	1511

Budget Action:

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

1. Adopted the Fiscal Year 2010 Adjusted Base.
2. Reviewed each of the increments and decrements submitted by the Governor. Recommends the adoption of the Governor's proposal with the following exceptions:
 - a. Adopt Inc 8,000.0 UGF/100.0 Fed "FY2011 Wage, Health Insurance, and Geographic Differential Increases for the ACOA Bargaining Unit" in the Institution Director's Office allocation of the Population Management appropriation.
 - b. 12 TrIn/TrOut transactions totaling 4,528.9 UGF from each of the correctional center allocations of the Population Management appropriation into a new 24 Hour Institutional Utilities Appropriation.
 - c. 6 TrIn/TrOut transactions totaling 6,041.1 UGF/111.7 Fed/70.8 I/A Receipts from various allocations and appropriations into a new Offender Habilitation appropriation.
 - d. Change Inc 150.0 UGF "Construction Apprenticeship Program funding request" to 150.0 STEP for the same purpose.
 - e. Reduce Inc 1242.8 UGF "Fund New Housing Units at Wildwood Correctional Center" to Inc 1104.3 UGF for the same purpose.
 - f. Reduce Inc 400.0 UGF for "Increased Community Residential Contracts Costs" to 337.9 UGF for the same purpose.
 - g. Adopt one statement of Legislative Intent:
 - i. "It is the intent of the legislature that the Department of Corrections will provide detailed information to the legislature on a quarterly basis regarding the success of the Offender Habilitation programs with a strong focus on performance and outcomes" in the new Offender Habilitation appropriation.

Amendment Action:

1. Reviewed and recommends the adoption of the operating budget amendment (one increment) submitted by the Governor.

Items of Concern:

1. For many years the expansion of the Yukon-Kuskokwim Correctional Center in Bethel has been a high-priority project for the Legislature, leading to its inclusion in 2004's Senate Bill 65, which authorized the state to assist communities in building or expanding correctional facilities. While the construction of the Goose Creek Correctional Center in the Mat-Su Valley is underway, and a number of smaller expansion projects in facilities like Wildwood Correctional Center in Kenai have taken place, YKCC remains incomplete. For the second

year in a row, the Subcommittee discussed this issue and the lack of progress over the years with the Department, and remains committed to continuing this discussion until the community and legislators are satisfied with the Department's progress in Bethel.

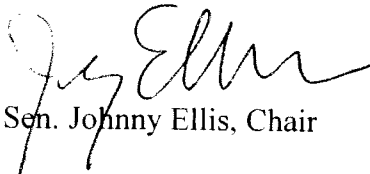
2. In the last few years, there have been significant advances in the development of results-based programs that can reduce recidivism and cut costs by diminishing the inmate population. The Institute for Social and Economic Research at UAA and the Pew Foundation for the States have released reports in recent months detailing Alaska's need for increased education, job training, and substance abuse treatment programs, and the potential for significant long-term cost savings as a result. The Subcommittee is committed to working with the Commissioner and the Department to both monitor the success of current programs to ensure that they are providing the necessary results, and investing in additional programs with results supported by statistical evidence.

Documents Attached:

Reports from the Division of Legislative Finance:

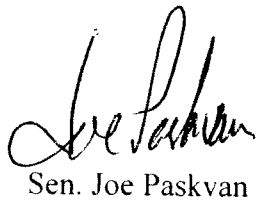
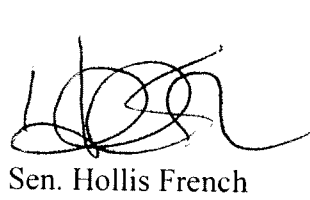
1. Appropriation/Allocation Summary – Senate Structure
2. Appropriation/Allocation Summary (GF Only) – Senate Structure
3. Transaction Comparison – Senate Structure (Between Adjusted Base and Senate Subcommittee)
4. Transaction Comparison – Senate Structure (Between Governor's Amended Adjusted Base and Senate Subcommittee)
5. Transaction Comparison – Senate Structure (Between House and Senate Subcommittees)
6. Wordage Report – FY2011 Operating Budget, Senate Structure
7. Agency Totals – FY2011 Operating Budget, Senate Structure

Respectfully Submitted,



Sen. Johnny Ellis, Chair

Sen. Bettye Davis



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Senate Finance Subcommittee on the Department of Corrections

