

Conference Committee Motion Sheet
FY2013 Operating and Mental Health Budget
Master

Indicates language
Indicates structure change

Department of Corrections

Number	Appropriation	Allocation	Description	CCBase	House Change	Fund Code	Fund Source	SenateNo LTC Change	Fund Code	Fund Source	Notes	Version Adopted
TOTAL				54,113.7	498.7			1,998.5				
1	Administration and Support	Office of the Commissioner	Dec: Delete Policy and Program Specialist Position in the Commissioner's Office	1,356.0	(132.3)	1004	Gen Fund				House deletes one PFT position.	H or S
2	Administration and Support	Information Technology	IncM: Annual Licensing and Support Costs	2,095.9	200.0	1004	Gen Fund					H or S
3	Population Management	Out-of-State Contractual	IncM: Out-of-State Contract Daily Rate Increase	24,074.2	385.0	1004	Gen Fund	460.0	1004	Gen Fund	House Adjusted for Reduced Out-of-State Prisoner Count During Transfer Back to Alaska.	H or S
4	Population Management	(Appropriation Wide)	Intent House It is the intent of the legislature that the Department of Corrections provide an updated analysis to the legislature by January 1, 2013 showing the cost savings of implementing the blended staffing model which reduces the amount of twelve-hour shifts and increases the amount of eight-hour shifts in the seven institutions targeted for Phase I of this plan (Anvil Mountain Correctional Center, Ketchikan Correctional Center, Mat-Su Pre-Trial, Point Mackenzie Correctional Farm and Yukon Kuskokwim Correctional Center are exempt from Phase I). Senate None								See items 7 and 8	H or S
5	Population Management	Institution Director's Office	Inc: To address Increased prison population as a consequence of SB222 (SLA 2010)	1,294.8	46.0	1004	Gen Fund					H or S
6	Population Management	Community Residential Centers	Inc: Expand Cordova Center CRC Transitional Custody Facility by 50 Beds	22,759.5				1,562.0	1004	Gen Fund		H or S
7	Population Management	Unallocated	Inc: Relieve Understaffing and Prevent the Lowering of Minimum Staffing Levels					1,700.0	1004	Gen Fund	See related intent (items 4 and 8)	H or S

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8	<p>House (Department Wide) Although the legislature acknowledges that contract negotiations and management decisions are functions of the executive branch, it is the intent of the legislature that the Department of Corrections should consider the potential costs, including costs of litigation or arbitration, officer and inmate safety, and employee recruitment and retention, when evaluating any changes to the historical policy of using shift staffing.</p> <p>Senate (Appropriation Wide - Population Management) 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 appropriation to Population Management in FY13 to maintain the status-quo shift scheduling policy.</p>										<p>The House intent is placed at the department level; the Senate intent is at the appropriation level.</p> <p>The Senate's language is linked to the Department receiving an increment of \$1.7 million GF (see item 7).</p>	H or S
9	Population Management	Unallocated	Dec: Prevent Over-Appropriation During Inmate Transition from Colorado back to Alaska					(3,174.0)	1004	Gen Fund	The Senate transaction anticipates either a savings in the Out-of-State Contractual allocation (if the prisoners return to Alaska ahead of schedule) or a savings in the Goose Creek allocation if the transfer back to Alaska is delayed.	H or S
10	Offender Habilitation	Substance Abuse Treatment Program	Inc: Expand Substance Abuse Treatment Program	2,533.3				1,380.5	1004	Gen Fund	If Senate is chosen, the fund source on this item may be changed to GF/MH. DOC prefers the flexibility of UGF.	H or S
11	Offender Habilitation	Substance Abuse Treatment Program	IncOTI: Support 24/7 Sobriety Monitoring Site Pilot Project - Partners for Progress					70.0	1004	Gen Fund	If Senate is chosen, the fund source on this item should be changed to GF/MH	H or S