



28th Alaska State Legislature
Senate Finance Budget Subcommittee
Department of Revenue
FY15 Operating Budget

Chairman:

Sen. Click Bishop
Capitol Room 115
465-2327

Members:

Sen. Fred Dyson
Capitol Room 121
465-2199

Sen. Johnny Ellis
Capitol Room 7
465-3704

Committee Aide:

Mike Smith
465-3887

**DEPARTMENT OF CORRECTIONS
FY2014 SENATE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT
March 19, 2014**

RECOMMENDATIONS:

The Senate Finance Budget Subcommittee for the Department of Corrections submits a recommended operating budget for FY2015 to the Senate Finance Committee as follows:

Unrestricted General Funds (UGF)	\$ 295,816.1
Designated General Funds (DGF)	15,120.5
Other Funds	14,725.5
Federal Funds	5,433.8
TOTAL	\$331,095.9

BUDGET ACTION:

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

- The Subcommittee recommends no changes to the Governor's FY2015 Amended Budget request.
- The Subcommittee recommends a decrease in the FY2015 Adjusted Base of \$2,500.0 UGF and a decrease of \$1,601.5 of Designated General Funds (DGF), for a total General Fund decrease of \$4,101.5. Additionally, changes in the adjusted base of \$214.4 in Other Funds and Federal Funds remain the same. The total change from the Adjusted Base is an overall decrease of 3,887.1 with no change in positions.

Accepted:

1. Population Management – Point MacKenzie Correctional Farm (PMCF) – Combine with Goose Creek Correctional Center (GCCC), (\$2,500.0 UGF)

Merging the PMCF with GCCC will save an estimated \$2.5 million. PMCF will continue as a working farm camp and prisoners will be bussed daily from GCCC. The PMCF has 112 beds and the facility will be maintained to a level that those beds can be used in the future.

2. Population Management – Out-of-State Contractual – Transfer Funding to Various Allocations, \$3,379.2 UGF

We now have less than 20 prisoners housed out of state. \$300.0 remains in the budget for those inmates. \$3.4 million is being transferred to GCCC, Inmate Transportation, Physical Health Care and the Institutional Director's Office for various costs related to managing the 1,050 inmates returned to Alaska from Colorado.

3. Population Management – Out-of-State Contractual – Transfer Funding to Regional and Community Jails, \$283.2 UGF

Transferring these funds from Out-of-State Contractual to Regional and Community Jails provides funding for short-term confinement of persons detained on state charges. The increase of \$283.2 is calculated using the Consumer Price Index.

4. Inmate Health Care – Physical Health Care – Reduce Permanent Fund Criminal Funds, (\$1,601.5 UGF)

PFD Criminal Funds are variable year to year as the calculation is based on the number of inmates ineligible to receive a Permanent Fund Dividend. This total is \$1.6 million less than appropriated last year to Inmate Health Care.

5. Inmate Health Care – Behavioral Health Care, \$475.8 MHTAAR (Other)

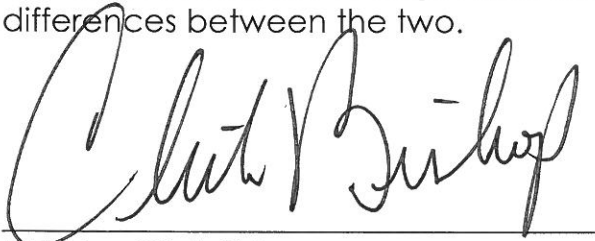
The Mental Health Trust recommended an increase of \$214.4 for the Mental Health Trust Disability Justice Initiative to start a rural re-entry and fetal alcohol syndrome education pilot program and expand training for DOC mental health staff. \$260.0 will be used for the second year of the Assess, Plan, Identify, & Coordinate re-entry project and \$1.4 is included in contractual salary adjustments.

Attached Reports;

The Senate Finance Subcommittee for the Department of Corrections adopts the following attached Reports:

1. Budget Action Worksheet
2. FY 2014 Operating Budget-Agency Totals
3. FY 2014 Appropriation/Allocation Summary (All Funds)
4. FY 2014 Appropriation/Allocation Summary (General Funds)
5. FY 2014 Operating Budget Wordage Report

Please note that we are not attaching a Transaction Comparison Report between the Governor's Amended Budget and the House Subcommittee since there are no differences between the two.

A handwritten signature in black ink, appearing to read "Click Bishop". The signature is written in a cursive style and is positioned above a horizontal line.

Senator Click Bishop
Chairman