



29th Alaska State Legislature
Senate Finance Budget Subcommittee
Department of Corrections
FY17 Operating Budget

Chairman:

Sen. Click Bishop
Capitol Room 115
465-2327

Members:

Sen. John Coghill
Capitol Room 119
465-3719

Sen. Johnny Ellis
Capitol Room 7
465-3704

Committee Aide:

Michael Smith
465-3887

DEPARTMENT OF CORRECTIONS
FY2017 SENATE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT
March 1, 2016

RECOMMENDATIONS:

The Senate Finance Budget Subcommittee for the Department of Corrections submits a recommended operating budget for FY2017 to the Senate Finance Committee as follows:

Unrestricted General Funds (UGF)	\$ 270,333.1
Designated General Funds (DGF)	\$26,813.9
Other Funds	\$14,358.3
Federal Funds	\$7,494.9
TOTAL	\$319,000.2

The recommended budget reflects a reduction in Unrestricted General Funds from the FY16 Management Plan of (\$6,953.4) or (2.5%). Compared to FY15 Management Plan, the agency's UGF budget is down \$(27,321.3) or (9.2%).

Positions:

Permanent Full Time	1871
Permanent Part Time	0
<u>Temporary</u>	<u>0</u>
Total Positions	1871

BUDGET ACTION:

The Senate Finance Budget Subcommittee for the Department of Corrections held meetings with the Department and analyzed the Governor's and House budget transactions.

The Committee recommends accepting the Governors Amended Proposal, which includes the following items:

- **Health & Rehabilitation Services-Physical Health Care,**
Reduction due to Medicaid expansion- (\$6,000.0) UGF;
- **Health & Rehabilitation Services-Physical Health Care,**
Replace Perm. Fund Dividend Criminal Funds with UGF-\$593.5 UGF
(\$593.5), PFD Criminal Funds;
- **Unallocated Reduction,** Reverse the Agency Unallocated
Reductions-\$2,450.0 UGF.

Additional Committee Actions

- Adopt the following as unallocated reductions, for a total of (\$2,450.0) UGF:
 - **Population Management-Anchorage Correctional Center,**
Replace (\$2,000.0) UGF with additional Federal Program Receipts \$2,000.0;
 - **Population Management-Anchorage Correctional Complex;**
Transition more inmate population from Institutions to CRCs, Electronic Monitoring, or Probation or Parole - (\$322.7) UGF.
 - **Population Management-Institution Director's Office,**
Public Information Activities-(\$127.4) UGF. Absorbed by department.
- **Population Management, Prison Expansion-**(\$295.0) UGF, (\$119.5) CIP Receipt.
Expansion is not anticipated and the program is no longer needed.
- **Offender Rehabilitation- Offender Garment Industries (new allocation),**
Provide funding to restart and re-vitalize the Prison Garment Industry. \$325.2 UGF,
\$119.5 GFPR

Add Intent Language

It is the intent of the legislature that the Garment Industries Program, be restored in an effort to create an inmate work program modeled after the Oregon Correction Connection Prison Blues program. Further, it is the intent of the legislature that the department seek federal grant funding to augment initial set up costs and that general funds be converted to general fund program receipts once the program is self-sustaining.

Attached Reports;

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

1. Budget Action Worksheet
2. FY 2017 Operating Budget-Agency Totals
3. FY 2017 Appropriation/Allocation Summary (All Funds)
4. FY 2017 Appropriation/Allocation Summary (General Funds)
5. FY 2017 Transaction Comparisons 1 & 2
6. FY 2017 Operating Budget Wordage Report

A handwritten signature in blue ink, reading "Click Bishop", is written over a horizontal line. A long, thin blue line extends from the end of the signature across the page.

Senator Click Bishop
Chairman