

Change Record Detail with Description (1716)
Department of Corrections

Scenario: FY2018 Governor Amended (14205)
Component: Office of the Commissioner (694)
RDU: Administration and Support (271)
Title: Community Resource for Justice

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
N	1108 Stat Desig	117.4	0.0	0.0	117.4	0.0	0.0	0.0	0.0	0	0	0

Grants from Community Resource for Justice Incorporated will be used to support implementation of justice reform efforts. This is a new request for FY2018 and was not included in the FY2018 governor's request as these grant funds were not available at the time. The Alaska Criminal Justice Commission approved this item in January 2017.

Community Resource for Justice Incorporated (CRJ) is a Massachusetts nonprofit corporation that is assisting the State of Alaska with implementation of Justice Reform. The Crime and Justice Institute applied for and was awarded a federal grant from the Bureau of Justice (BOJ), Office of Justice Programs for Criminal Justice Improvement and Recidivism Reduction through the State-Level Justice Reinvestment Initiative. This grant award allows CRJ to issue subawards in efforts to assist agencies with funding to meet training and statewide coordination needs as approved by CRJ and the BOJ. This grant will fund a Coordinator either through a contract or non-perm position to assist with identifying and addressing ongoing implementation issues, particularly those that span several divisions within the department as well as coordinate between each state and local stakeholders as well as reporting needs for the Alaska Criminal Justice Commission.

FY2018 Governor: \$1,124.5
FY2018 Total Amendments: \$117.4
FY2018 Total: \$1,241.9

Amendment 2

2017 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The Department of Corrections House Finance Subcommittee

TO: HB 57 / HB 59

OFFERED BY: Rep. Kawasaki

DEPARTMENT: Corrections
APPROPRIATION: Population Management
ALLOCATION: Pretrial Services

ADD INTENT LANGUAGE: It is the intent of the legislature that the Department prioritize the use of existing community facilities and resources for the Pretrial Services Division when appropriate.

EXPLANATION: Whenever possible, the Department should minimize any additional overhead costs associated with the new Pretrial Services Division (travel, office space, equipment purchases, etc.) by utilizing existing resources and partnering with other community facilities, such as community jails.

Amendment 3

2017 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee

TO: HB 57 / HB 59

OFFERED BY: Representative. Kawasaki

DEPARTMENT: Corrections
APPROPRIATION: Population Management
ALLOCATION: Correctional Academy

DELETE: (\$714.5) UGF and (3 PFT)
(From)

APPROPRIATION: Administration and Support
ALLOCATION: Office of the Commissioner

ADD: \$714.5 UGF and 3 PFT
(To)

EXPLANATION: Transfer the newly created Professional Conduct Unit from the Correctional Academy to the Commissioner's Office where it is more appropriately housed.

2017 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee

TO: HB 57 / HB 59

OFFERED BY: Representative Fansler

DEPARTMENT: Corrections

APPROPRIATION: Population Management (appropriation-level intent)

ADD INTENT LANGUAGE:

It is the intent of the legislature that the Commissioner of the Department of Corrections will prioritize funding and implementing solutions to the disparity in Alaska Native incarceration rates throughout the state.

EXPLANATION: Alaska Native individuals are incarcerated at a drastically higher rate than any other demographic group in the state. The underlying causes of this (e.g. systemic racism, economic disparity, etc) must be accounted for in developing and implementing appropriate solutions to resolve this disparity of incarceration within the Alaska corrections system.

Amendment 5

2017 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee

TO: HB 57 / HB 59

OFFERED BY: Representative Fansler

DEPARTMENT: Corrections

APPROPRIATION: Population Management

ALLOCATION: Electronic Monitoring (allocation-level intent)

ADD INTENT LANGUAGE:

It is the intent of the legislature that the Commissioner of the Department of Corrections will prioritize expanding the Electronic Monitoring program to Bethel.

EXPLANATION: Expanding electronic monitoring in Bethel will help reduce adverse impacts of conviction to low-risk individuals by allowing them to stay connected to healthy social and work networks in the community necessary to reduce recidivism risks that accompany separation from work and family.

Amendment 6

2017 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee

TO: HB 57 / HB 59

OFFERED BY: Representative Tammie Wilson

DEPARTMENT: Corrections
APPROPRIATION: Population Management
ALLOCATION: Matanuska-Susitna Correctional Center

DELETE: (\$162,283) UGF 1004, personal services

EXPLANATION: This allocation has an FY 18 budget request of \$162,283 for premium pay in the Personal Services line item. This amendment deletes the amount budgeted in anticipation of reduced overtime. Declining state revenues dictate that expenditures be reduced by taking a fiscally conservative approach to working hours and that state services be provided in a more effective and efficient manner. Additionally, 13 positions were transferred to the Matanuska-Susitna Correctional Center as a result of closing the Palmer institution and one transfer occurred prior to the closure for a total of 14 new positions to this institution. The added positions should alleviate the demand for overtime, therefore a reduction of \$162,283 is made to this allocation by this amendment. It is also worth noting that \$1,626,522 is included in the Matanuska-Susitna Correctional Center FY18 Gov Request to fund these 14 transferred positions.

2017 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee

TO: HB 57 / HB 59

OFFERED BY: Representative Tammie Wilson

DEPARTMENT: Corrections

APPROPRIATION: Population Management

ALLOCATION: Spring Creek Correctional Center

DELETE: (\$12,113,525) UGF 1004, personal services

POSITIONS: Delete 171 PFT positions

TRANSFER OUT: (\$6,008,275) UGF 1004, personal services
(\$15,000) UGF 1004, travel
(\$665,400) UGF 1004, services
(\$1,169,000) UGF 1004, commodities

ALLOCATION: Out-of-State Contractual

TRANSFER IN: \$7,857,675 UGF 1004, contractual

EXPLANATION: This amendment would close the Spring Creek Correctional Complex and has the intent of moving inmates out of state where they would be housed at a lower average daily rate of \$80.45 versus the average in-state daily rate of \$149.62, a savings of \$69.17 per day. The Department's data indicates the average quarterly population of this institution is approximately 500 inmates per day. The Department could place inmates on an electronic monitoring unit or in a Community Residential Center in lieu of moving inmates out of state. However, housing 500 inmates out of state at an average daily savings rate of \$69.17 per inmate will result in estimated annual savings of \$12,623,525. Using an estimated average moving cost of \$1000 per inmate, moving costs for 500 inmates are estimated to be \$500,000. Additional costs will be incurred for security escorts which is estimated to be \$10,000.

The Department will have over two months to plan the move with a move date of July 1, 2017. This amendment makes a reduction of \$12,113,525 to the FY 18 budget request based on estimated annual savings of \$12,623,525 less one time transition costs totaling \$510,000.

Amendment 8

2017 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee

TO: HB 57 / HB 59

OFFERED BY: Representative Tammie Wilson

DEPARTMENT: Corrections
APPROPRIATION: Population Management
ALLOCATION: Goose Creek Correctional Center

DELETE: (\$890,308) UGF 1004, personal services

EXPLANATION: This allocation has an FY 18 budget request of \$890,308 for premium pay in the Personal Services line item. This amendment deletes the amount budgeted in anticipation of reduced overtime. Declining state revenues dictate that expenditures be reduced by taking a fiscally conservative approach to working hours and that state services be provided in a more effective and efficient manner. Additionally, 8 positions were transferred to the Goose Creek Correctional Center as a result of closing the Palmer institution. The added positions should alleviate the demand for overtime, therefore a reduction of \$890,308 is made to this allocation by this amendment. It is also worth noting that \$858,361 is included in the Goose Creek Correctional Center FY18 Gov Request to fund these 8 transferred positions.

Amendment 9

2017 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee

TO: HB 57 / HB 59

OFFERED BY: Representative Tammie Wilson

DEPARTMENT: Corrections
APPROPRIATION: Population Management
ALLOCATION: Anchorage Correctional Complex

DELETE: (\$683,945) UGF 1004, personal services

EXPLANATION: This allocation has an FY 18 budget request of \$683,945 for premium pay in the Personal Services line item. This amendment deletes the amount budgeted in anticipation of reduced overtime. Declining state revenues dictate that expenditures be reduced by taking a fiscally conservative approach to working hours and that state services be provided in a more effective and efficient manner. Additionally, 8 positions were transferred to the Anchorage Correctional Complex as a result of closing the Palmer institution. The added positions should alleviate the demand for overtime, therefore a reduction of \$683,945 is made to this allocation by this amendment. It is also worth noting that \$858,578 is included in the Anchorage Correctional Complex FY18 Gov Request to fund these 8 transferred positions.

Amendment 10

2017 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Subcommittee

TO: HB 57 / HB 59

OFFERED BY: Representative Tammie Wilson

DEPARTMENT: Corrections

APPROPRIATION: Population Management

ALLOCATION: Combined Hiland Mountain Correctional Center

DELETE: (\$312,499) UGF 1004, personal services

EXPLANATION: This allocation has an FY 18 budget request of \$312,499 for premium pay in the Personal Services line item. This amendment deletes the amount budgeted in anticipation of reduced overtime. Declining state revenues dictate that expenditures be reduced by taking a fiscally conservative approach to working hours and that state services be provided in a more effective and efficient manner. Additionally, 6 positions were transferred to the Combined Hiland Mountain Correctional Center as a result of closing the Palmer institution. The added positions should alleviate the demand for overtime, therefore, a reduction of \$312,499 is made to this allocation by this amendment. It is also worth noting that \$656,050 is included in the Combined Hiland Mountain Correctional FY18 Gov Request to fund these 6 transferred positions.

2017 SESSION OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HB 57 / HB 59

OFFERED BY: Representative Wilson

DEPARTMENT: Corrections
APPROPRIATION: Administration and Support
ALLOCATION: Information Technology MIS

DELETE: (\$546,200) UGF 1004, personal services

POSITIONS: Delete 4 PFT positions

EXPLANATION: This amendment deletes four positions and associated operating costs transferred to this allocation. Savings and positions from the closure of the Palmer Correctional Institution were transferred to this allocation to fund operations of the MIS unit of the Department. This results in four new positions to support MIS operations. These positions are currently vacant and have been since the closure of the institution. Additionally, the Department should not be increasing positions while the Department of Administration is in the process of consolidating information technology in the new Division of Information Technology. This amendment will eliminate this increase of staff to the MIS unit. It will also assist the Department in arriving at the cost savings identified in the fiscal note for SB91 associated with inmate population reductions.