



33rd Alaska State Legislature

FY25 Operating Budget House Finance Department of Corrections

Chair:

Rep. Edgmon

Committee Members:

- Rep. McCabe
- Rep. McCormick
- Rep. McKay
- Rep. Baker
- Rep. Ruffridge
- Rep. Hannan
- Rep. Himschoot
- Rep. Mears

Committee Aide:

Laib Allensworth
465-4451
Room 410

March 1, 2024

The House Finance Budget Subcommittee for the Department of Corrections submits the following recommended following recommendations with no changes from the Governor’s Amended request for the operating budget for FY25 to the House Finance Committee

RECOMMENDATIONS:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$407,552.2
Designated General Funds (DGF)	\$14,813.2
Other Funds	\$10,358.7
<u>Federal Funds</u>	<u>\$17,928.6</u>
Total	\$450,652.7

Compared to the FY25 adjusted base, subcommittee recommendations represent a increase of \$31,841.2 (+8.5%) in Unrestricted General Funds, an increase of \$375.0 (+2.6%) in Designated General Funds, a decrease of \$12,531.2 (-54.7%) in Other Funds, and no change in Federal Funds for a total increase of \$19,685.0 (+4.6%) in all funds.

Positions:

Permanent Full-time	2,124
Permanent Part-time	0
<u>Temporary</u>	<u>0</u>
Total	2,124

BUDGET ACTION:

The House Finance Budget Subcommittee for the Department of Corrections reviewed the FY25 budget request and adopted all items by unanimous consent, with the addition of intent language.

Some of the highlights of these items are: (dollars are in thousands)

- A \$5,450.0 increase in the Population Management Appropriation to address increased costs related to increased costs of commodities, employee overtime, and employee onboarding.



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- A \$4,235.0 increase to Pre-Trial Services associated with the Behavioral Intervention Contract costs increasing due to the number of persons being placed on electronic monitoring, costs associated with lost and damaged equipment, and to cover contractual services for Anchorage municipal placements.
- Added intent language directing the directing the Department to work with Office of Management and Budget and the Legislative Finance Division to develop a budgetary projection model for the agency before December 20th, 2024 and also directs the department to accurately reflect expected expenditures as supported by this projection model.

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the Department of Corrections adopted the attached reports:

- DOC Agency Totals
- DOC Transaction Compare: Adjusted Base to House Subcom
- Wordage

Respectfully submitted,

A handwritten signature in blue ink that reads "Bryce Edgmon".

Representative Bryce Edgmon

Chair, House Finance Budget Subcommittee for the Department of Corrections

**2024 Legislature - Operating Budget
Agency Totals - House Subcom Structure**

Numbers Agencies: Corr

Agency: Department of Corrections

	[1] 24MgtPln	[2] AdjBase	[3] GovAmd	[4] HSubcom	[4] - [2] AdjBase to HSubcom	[4] - [3] GovAmd to HSubcom
Total	420,638.2	430,967.7	450,652.7	450,652.7	19,685.0 4.6 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	286,518.3	299,965.8	299,965.8	299,965.8	0.0	0.0
2 Travel	2,405.9	2,435.9	2,435.9	2,435.9	0.0	0.0
3 Services	106,528.8	103,407.6	123,092.6	123,092.6	19,685.0 19.0 %	0.0
4 Commodities	24,259.7	24,232.9	24,232.9	24,232.9	0.0	0.0
5 Capital Outlay	925.5	925.5	925.5	925.5	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	17,389.6	17,928.6	17,928.6	17,928.6	0.0	0.0
1004 Gen Fund (UGF)	357,950.1	366,864.1	398,705.3	398,705.3	31,841.2 8.7 %	0.0
1005 GF/Prgm (DGF)	5,749.8	5,814.2	6,189.2	6,189.2	375.0 6.4 %	0.0
1007 I/A Rcpts (Other)	1,736.1	1,754.4	1,754.4	1,754.4	0.0	0.0
1037 GF/MH (UGF)	8,599.4	8,846.9	8,846.9	8,846.9	0.0	0.0
1092 MHTAAR (Other)	771.0	772.7	772.7	772.7	0.0	0.0
1171 Rest Just (Other)	19,836.5	20,362.8	7,831.6	7,831.6	-12,531.2 -61.5 %	0.0
1246 RcdvsmFund (DGF)	8,605.7	8,624.0	8,624.0	8,624.0	0.0	0.0
<u>Positions</u>						
Perm Full Time	2,124	2,124	2,124	2,124	0	0
Perm Part Time	0	0	0	0	0	0
Temporary	0	0	0	0	0	0

**2024 Legislature - Operating Budget
Agency Totals - House Subcom Structure**

Numbers Agencies: Corr

Agency: Department of Corrections

	[1] <u>24MgtPln</u>	[2] <u>AdjBase</u>	[3] <u>GovAmd</u>	[4] <u>HSubcom</u>	[4] - [2] <u>AdjBase to HSubcom</u>	[4] - [3] <u>GovAmd to HSubcom</u>
<u>Funding Summary</u>						
Unrestricted General (UGF)	366,549.5	375,711.0	407,552.2	407,552.2	31,841.2 8.5 %	0.0
Designated General (DGF)	14,355.5	14,438.2	14,813.2	14,813.2	375.0 2.6 %	0.0
Other State Funds (Other)	22,343.6	22,889.9	10,358.7	10,358.7	-12,531.2 -54.7 %	0.0
Federal Receipts (Fed)	17,389.6	17,928.6	17,928.6	17,928.6	0.0	0.0

Column Definitions

24MgtPln (FY24 Management Plan) - Authorized level of expenditures at the beginning of FY24 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase (FY25 Adjusted Base) - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

GovAmd (Governors Amended Budget) - Governor's operating budget request plus all amendments received by the statutory deadline of February 14, 2024.

HSubcom (House Subcommittee) - House Finance Subcommittee recommendations.

**2024 Legislature - Operating Budget
Transaction Compare - House Subcom Structure
Between AdjBase and HSubcom**

Numbers Differences Agencies: Corr

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections													
Population Management													
Recruitment and Retention													
Increase Funding to Address Medical Testing and Travel Cost Increases	HSubcom	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			125.0										
* Allocation Difference *			125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
Increase Funding to Address Operational Cost Increases in Multiple Institutions	HSubcom	Inc	5,450.0	0.0	0.0	5,450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,450.0										
* Allocation Difference *			5,450.0	0.0	0.0	5,450.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
Replace Restorative Justice Account Authority with General Funds	HSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,650.6										
1171 Rest Just (Other)			-1,650.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
Replace Restorative Justice Account Authority with General Funds	HSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			363.4										
1171 Rest Just (Other)			-363.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
Replace Restorative Justice Account Authority with General Funds	HSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			229.3										
1171 Rest Just (Other)			-229.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
Replace Restorative Justice Account Authority with General Funds	HSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			372.5										
1171 Rest Just (Other)			-372.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
Replace Restorative Justice Account Authority with General Funds	HSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,521.4										

**2024 Legislature - Operating Budget
Transaction Compare - House Subcom Structure
Between AdjBase and HSubcom**

Numbers Differences Agencies: Corr

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued)													
Population Management (continued)													
Goose Creek Correctional Center (continued)													
Replace Restorative Justice Account Authority with General Funds (continued)													
1171 Rest Just (Other)			-1,521.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center													
Replace Restorative Justice Account Authority with General Funds	HSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			225.1										
1171 Rest Just (Other)			-225.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
Replace Restorative Justice Account Authority with General Funds	HSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,243.0										
1171 Rest Just (Other)			-1,243.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
Replace Restorative Justice Account Authority with General Funds	HSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			53.1										
1171 Rest Just (Other)			-53.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
Replace Restorative Justice Account Authority with General Funds	HSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			221.7										
1171 Rest Just (Other)			-221.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
Replace Restorative Justice Account Authority with General Funds	HSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			390.5										
1171 Rest Just (Other)			-390.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
Replace Restorative Justice Account Authority with General Funds	HSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Transaction Compare - House Subcom Structure
Between AdjBase and HSubcom**

Numbers Differences Agencies: Corr

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued)													
Population Management (continued)													
Wildwood Correctional Center (continued)													
Replace Restorative Justice Account Authority with General Funds (continued)													
1004 Gen Fund (UGF) 214.6													
1171 Rest Just (Other) -214.6													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
Replace Restorative Justice Account Authority with General Funds													
1004 Gen Fund (UGF) 171.0													
1171 Rest Just (Other) -171.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm													
Replace Restorative Justice Account Authority with General Funds													
1004 Gen Fund (UGF) 190.7													
1171 Rest Just (Other) -190.7													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pre-Trial Services													
Increase Funding to Address Pre-Trial Services Contractual Cost Increases													
1004 Gen Fund (UGF) 4,235.0													
* Allocation Difference *			4,235.0	0.0	0.0	4,235.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			9,810.0	0.0	0.0	9,810.0	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Community Residential Centers													
Funding to Address Increased Community Residential Center Contractual Costs													
1004 Gen Fund (UGF) 5,750.0													
* Allocation Difference *			5,750.0	0.0	0.0	5,750.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,750.0	0.0	0.0	5,750.0	0.0	0.0	0.0	0.0	0	0	0
Electronic Monitoring													
Electronic Monitoring													
Increase Funding to Address Rising Costs in Electronic Monitoring Program													
1005 GF/Prgm (DGF) 375.0													
* Allocation Difference *			375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Transaction Compare - House Subcom Structure
Between AdjBase and HSubcom**

Numbers Differences Agencies: Corr

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued)													
Health and Rehabilitation Services													
Physical Health Care													
Increase Funding to Address Rising Cost of Fee-for-Service Contracts	HSubcom	Inc	3,750.0	0.0	0.0	3,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,750.0										
Replace Restorative Justice Account Authority with General Funds	HSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,684.3										
1171 Rest Just (Other)			-5,684.3										
* Allocation Difference *			3,750.0	0.0	0.0	3,750.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,750.0	0.0	0.0	3,750.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			19,685.0	0.0	0.0	19,685.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			19,685.0	0.0	0.0	19,685.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

AdjBase (FY25 Adjusted Base) - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

HSubcom (House Subcommittee) - House Finance Subcommittee recommendations.

**2024 Legislature - Operating Budget
Wordage Report - House Subcom Structure
B=Both Bills, O=Operating Only, M=Mental Health**

Agency: Department of Corrections

GovAmd

HSubcom

Intent

It is the intent of the legislature that the Department of Corrections work with the Office of Management and Budget and the Legislative Finance Division to develop a budgetary projection model for the agency to be completed by December 20, 2024. It is the further intent of the legislature that the Department's Fiscal Year 2026 budget request accurately reflects projected expenditures and is supported by the projection model.

O

Ap: Population Management

AI: Anchorage Correctional Complex

Conditional Language

The amount allocated for the Anchorage Correctional Complex includes the unexpended and unobligated balance on June 30, 2024, of federal receipts received by the Department of Corrections through manday billings.

B

B