

Fiscal Note

State of Alaska
2019 Legislative Session

Bill Version:	CCS HB 49
Fiscal Note Number:	39
(H) Publish Date:	5/20/2019

Identifier: HB49CCS-DOC-HARS-05-17-19
Title: CRIMES; SENTENCING;DRUGS;THEFT;
REPORTS
Sponsor: RLS BY REQUEST OF THE GOVERNOR
Requester: Conference Committee

Department: Department of Corrections
Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care
OMB Component Number: 2952

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below.

(Thousands of Dollars)

	FY2020 Appropriation Requested	Included in Governor's FY2020 Request	Out-Year Cost Estimates				
OPERATING EXPENDITURES	FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Personal Services	1,547.7		1,547.7	1,547.7	1,547.7	1,547.7	1,547.7
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous	7,696.1		11,834.2	12,648.8	12,665.0	12,740.3	12,779.3
Total Operating	9,243.8	0.0	13,381.9	14,196.5	14,212.7	14,288.0	14,327.0

Fund Source (Operating Only)

1004 Gen Fund (UGF)	9,243.8		13,381.9	14,196.5	14,212.7	14,288.0	14,327.0
Total	9,243.8	0.0	13,381.9	14,196.5	14,212.7	14,288.0	14,327.0

Positions

Full-time	12.0		12.0	12.0	12.0	12.0	12.0
Part-time							
Temporary							

Change in Revenues

None							
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimated SUPPLEMENTAL (FY2019) cost: 0.0 (separate supplemental appropriation required)

Estimated CAPITAL (FY2020) cost: 0.0 (separate capital appropriation required)

Does the bill create or modify a new fund or account? No
(Supplemental/Capital/New Fund - discuss reasons and fund source(s) in analysis section)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? No
If yes, by what date are the regulations to be adopted, amended or repealed?

Why this fiscal note differs from previous version/comments:

Updated to reflect changes made in conference committee. Based on the 2.13.19 Governor's FY2020 request.

Prepared By: Teri West, Deputy Director
Division: Administrative Services
Approved By: Sylvan Robb, Admin. Services Director for Corrections
Agency: Office of Management and Budget

Phone: (907)465-3311
Date: 05/17/2019
Date: 05/17/19

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2019 LEGISLATIVE SESSION

Analysis

This bill increases the number of inmates to a level that exceeds the system's capacity requiring the department to reopen the currently-shuttered Palmer Correctional Center (PCC). This requires that 12 medical staff be hired to staff the facility in the first year: 6 Nurse I/II, 1 Nurse III, 2 Health Practitioner I, 2 Mental Health II, and 1 Mental Health III. Cost for these staff are \$1,547.7.

Non-personal services inmate health care costs include contractual medical, dental and mental health services as well as medical commodities such as pharmaceuticals and medical supplies. The average cost is \$36.86 per inmate per day for all inmates who exceed the current system capacity and \$18.98 for inmates within current capacity charged at the marginal rate. In year one there are 742.0 additional inmates for a cost of \$7,696.1; in year two there are 1,049.8 additional inmates for a cost of \$11,834.2; in year three there are 1,110.3 additional inmates for a cost of \$12,648.8; in year four there are 1,111.6 additional inmates for a cost of \$12,665.0; in year five there are 1,117.2 additional inmates for a cost of \$12,740.3; and in year six there are 1,120.1 additional inmates for a cost of \$12,799.3.