

ALASKA LEGISLATURE

1044.3

HOUSE and SENATE FINANCE COMMITTEE FILES, 1993-1994

3

Amendment to FY95 Operating Budget

3

1/1/95

Department of Corrections:

Delete:

All component reductions:

Insert:

BRU

Administration and Support:

Unallocated 2% reduction

BRU

Statewide Operations:

Unallocated 2% reduction

This amendment imposes a 2% unallocated reduction to the Governor's budget in place of the 5% component specific reduction recommended by the House Finance Subcommittee on Corrections. A 5% reduction totals \$5,819.8. A 2% reduction totals \$2,327.9.

Amendment to FY95 Operating Budget (3)

Department of Corrections:

Delete:

All component reductions:

Insert:

BRU

Administration and Support:

Unallocated 2% reduction

BRU

Statewide Operations:

Unallocated 2% reduction

This amendment imposes a 2% unallocated reduction to the Governor's budget in place of the 5% component specific reduction recommended by the House Finance Subcommittee on Corrections. A 5% reduction totals \$5,819.8. A 2% reduction totals \$2,327.9. A

8.

HOUSE FINANCE COMMITTEE

MEETING OF 4/7/94 pm

SUBJECT CONVECTIONS # 3

MEMBER	YES	NO
PARNELL		✓
THERRIAULT		—
BROWN	✓	
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
NAVARRE		—
MACLEAN		✓
LARSON		✓

TOTAL

PASSED: 4

FAILED: 5

*Explain*

Amendment to FY95 Operating Budget

4

Department of Corrections

Delete:

All reference to reductions specific to components.

BRU

Administration and Support

Unallocated 5% reduction

Statewide Operations

Unallocated 5% reduction

This amendment imposes a 5% unallocated reduction, rather than in specific components, in order to allow the administration maximum flexibility in dealing with reductions.

1.

HOUSE FINANCE COMMITTEE

MEETING OF 4/7/94 pm

SUBJECT #4 CORRECTIONS

MEMBER	YES	NO
BROWN	✓	
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	—	
MARTIN		✓
NAVARRE	—	
PARNELL		✓
THERRIAULT		✓
LARSON		✓
MACLEAN		✓

TOTAL

PASSED: 3

FAILED: 6

Amendment to FY 95 Operating Budget

5

By Navarre

Department of Corrections

BRU:  
Statewide Operation

Component:  
Wildwood Correction Center

Restore Superintendent I	71.4	
Restore Superintendent	51.4	
Total restoration	<del>122.8</del> 158.	to amend

This amendment will restore two Assistant Superintendents to the Wildwood Correction Center. The other correction institutions were reduced by one management position, an Assistant Superintendent each. Wildwood had three management positions and this amendment would return Wildwood to parity with the other institutions in the state.

will NOT offer  
if the  
passes

9.

HOUSE FINANCE COMMITTEE

MEETING OF 4/7/94 pm

SUBJECT CONVICTS #5

MEMBER	YES	NO
THEPRIAULT		✓
BROWN	✓	
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
NAVARRE		
PARNELL		✓
LARSON		✓
MACLEAN		✓

TOTAL

PASSED: 4

FAILED: 6

BROWN

#6

Amendment to FY95 Operating Budget

Department of Corrections:

Delete: Subcommittee Budget

Add: Governor's Amended Budget

Failed  
(4-5)

This amendment restores the reductions made by the House Finance Subcommittee and adds funding to the level requested by the Governor's Amended budget for the Department of Corrections.

Brown moved <sup>3/28/94</sup> (withdrawn)  
Reduced  
By \$100 million

4/7/94  
-\$100 million dollars less

AGENCY TOTALS - OPERATING BUDGET

\* \* \* \* \* Department of Corrections \* \* \* \* \*

Governor's  
Approved

MAR-25-94 PM 11:04 DEPT CORRECTION ADM SVCS FAX NO. 9074653253

	FY93 Act	FY94 CC	FY94 Auth	FY94 Adj	Governor	Governor's Approved
Total for Agency	115,740.2	116,204.4	119,004.7	120,194.7	121,434.5	121,922.5
Objects of Expenditure:						
Personal Services	79,284.2	79,504.3	79,442.9	80,632.9	84,074.7	84,328.0
Travel	965.0	675.4	682.4	682.4	1,111.0	1,125.0
Contractual	24,075.3	26,676.6	28,110.4	28,110.4	24,866.1	27,762.2
Commodities	8,918.6	9,023.0	8,865.8	8,865.8	9,443.0	9,655.5
Equipment	851.8	48.5	68.5	68.5	48.5	48.5
Land/Bldgs	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,645.3	1,764.9	1,834.7	1,834.7	1,891.2	2,003.3
Miscellaneous	0.0	-1,568.3	0.0	0.0	0.0	0.0
Funding Sources:						
1002 Fed Rcpts	13.7	34.8	34.8	34.8	1,483.2	1,477.9
1004 Gen Fund	106,746.3	106,874.2	108,630.9	109,807.1	110,495.1	113,938.7
1005 GF/Prgm	2,473.6	2,169.7	3,513.3	3,513.3	2,326.2	2,326.2
1006 GF/MITIA	2,946.8	62.0	3,562.0	3,575.0	3,575.0	3,575.0
1007 T/A Rcpts	739.0	75.0	75.0	75.0	365.5	415.2
1050 PFD Fund	781.4	802.9	802.9	802.9	802.9	802.9
1059 Corr. Ind.	1,752.9	2,250.6	2,250.6	2,250.6	2,250.6	2,250.6
1061 CIP Rcpts	287.4	135.2	135.2	136.0	136.0	136.0
Positions:						
Perm Full Time	1,244.0	1,281.0	1,295.0	1,295.0	1,313.0	1,315.0
Perm Part Time	3.0	4.0	4.0	4.0	7.0	5.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0

ACCOUNTS RECEIVABLE - 10/16/1990 100-11

Department of Corrections

COVEREDS  
AMENDED

Project Component	1993 Act	1994 Est	1994 Auth	1994 Adj	Amended
Administration and Support					
Office of the Commissioner	954.0	888.2	888.2	892.7	1,180.1
Parole Board	679.6	605.4	605.4	607.6	697.6
Corrections Academy		665.0	665.0	668.9	668.9
Administrative Services	5,152.7	2,455.5	2,456.5	2,471.9	2,874.5
Data and Word Processing	665.7	602.9	602.9	612.0	665.0
Law Capital Budgeting Unit	207.5	135.2	135.2	135.0	136.0
Other Total	5,312.0	5,064.0	5,064.0	5,241.1	5,612.9
Statewide Operations					
Female Health Care	9,225.6	16,391.8	16,391.8	16,620.7	12,001.2
Female Programs					
Correctional Industries Admin	1,165.6	1,052.5	1,055.2	1,062.1	1,062.1
Correctional Industries Product Cost	1,252.0	2,230.6	2,250.6	2,250.6	2,250.6
Institution Direct Care Office	500.7	1,298.1	1,298.1	1,300.5	718.5
Programs Office	681.2	679.9	679.9	688.2	722.2
Out of State Contracted	1,801.9	6,358.3	6,358.3	6,358.3	1,207.4
West Hill Correctional Center	5,177.1	1,938.7	3,943.1	3,982.7	3,982.7
Conditioned Release Unit CU	7,281.8	7,229.8	7,248.4	7,349.1	7,266.7
Lock Hill Correctional Center	10,116.0	9,100.4	9,209.6	9,138.9	9,138.9
Lairdlands Correctional Center	7,529.7	7,266.2	7,282.6	7,301.9	7,322.0
Letcher Correctional Center	2,902.5	2,707.3	2,716.6	2,756.8	2,756.8
Levon Creek Correctional Center	6,361.2	6,088.8	6,107.0	6,194.2	6,194.2
Madison Correctional Center	2,809.2	2,260.9	2,250.5	2,289.4	2,289.4
Palmer Correctional Center	9,809.7	8,315.0	8,339.9	8,447.4	8,447.4
South Avenue Correctional CU	3,810.9	3,633.4	3,664.3	3,701.8	3,701.8
Spring Creek Correctional CU	13,760.9	16,376.0	16,428.0	16,648.6	16,648.6
Wichard Correctional Center	6,126.2	3,336.9	3,367.0	3,449.0	6,299.7
Volcan Correctional Center	6,110.1	3,826.8	3,835.2	3,876.6	3,876.6
Community Corrections Director	611.5	6,947.4	7,991.0	7,995.4	8,687.8
Regional Program	2,225.8	2,305.1	2,305.1	2,300.0	2,400.6
Southwest Region Probation	3,680.3	3,979.3	3,979.3	3,936.1	6,059.4
Southeast Region Probation	598.7	674.4	674.4	679.7	820.9
Prison Backlog to Rehab Program					
Statewide Programs	9,554.5	1,542.0	1,542.0	1,512.3	1,512.3

1,730.1  
487.6  
468.0  
2,874.5  
465.8  
136.0  
5,667.0

12,001.2  
3,072.9  
1,062.1  
2,250.6  
718.5  
722.2  
1,207.4  
3,982.7  
7,266.7  
9,138.9  
7,322.0  
2,756.8  
6,194.2  
2,289.4  
8,447.4  
3,701.8  
16,648.6  
6,299.7  
3,876.6  
8,687.8  
11,319.4  
2,412.6  
4,052.0  
820.9  
1,516.0

COMPONENT SUMMARY OPERATING BUDGET

\*\*\*\*\* Department of Corrections \*\*\*\*\*

Budget Component	1993 Act	1994 CC	1994 Auth	1994 Adj	Governor
ORR Total	110,423.2	111,363.4	113,965.7	115,123.6	115,021.6
Total Agency Expenditures	115,740.2	116,204.6	119,003.7	120,194.7	121,434.5
Total Agency Funding					
Fed. Receipt	13.7	34.8	34.8	34.8	1,403.2
General Fund	112,166.7	112,905.9	115,706.2	116,395.4	116,396.3
Other Fund	3,559.8	3,263.7	3,263.7	3,264.5	3,555.0

Governors  
Amended

119,260.5

124,922.5

1,477.9

119,839.9

3,604.7

**Potential Sanctions Alaska Courts Could Impose If  
The Department of Corrections Is Found In Contempt**

1. Order DOC to pay sums of money to inmates;
2. Impose substantial fines the court might direct to be used in ways the Executive and Legislative branches might not choose to do;
3. Order DOC to hire staff, open correctional facilities, or provide certain programs which are presently not funded;
4. Order changes in policies requiring DOC to do things it is presently not doing (e.g., furlough policies);
5. Increase the powers of the present Standing Court Monitor giving her control or a significant degree of control of the day-to-day operations of DOC.

**Sanctions/Remedies Courts In Other States Have Imposed  
In Addition To Those Discussed Above**

1. Order the early release of certain prisoners or classes of prisoners;
2. Directly appropriate funds from the state treasury to fund DOC at a level higher than done by the Legislature.

CORRECTIONS BRIEFINGFACTS:

- Past 10 years average prisoner growth 8.2% per year
- Past 12 months growth 11.6%
- 240 more inmates in prisons than one year ago
- No hard beds have been added to system since 1989
- 10 out of 15 prisons over emergency capacity
- 3 years before FY 92 "reductions": no escapes, 60 walkaways from halfway houses, rare incidents of violence in prisons
- 3 years since FY 92: 11 escapes, 140 walkaways and increasing institutional violence
- Emergency capacity is the point where correctional systems begin to break down due to staff fatigue, overcrowding tension, resource scarcity, etc.
- Contempt motion pending before Superior Court for overcrowding
- Majority of prisoners are chronic alcohol and drug abusers; majority under influence at time of offense
- Police no longer arresting on warrants; misdemeanants being turned away because no bed space

DISCUSSION:

- Overcrowding is causing crisis in prison management resulting in incidents that threaten life and safety
  - Governor's amendment adds 261 beds to system: 50 high custody, 59 medium custody, 152 low custody
  - Governor's amendment addresses alcohol treatment
  - Governor's amendment will defer prison construction for a year or two, buying time to consider other options
  - Cost of Corrections is driven by lack of economy of scale (particularly in small regional facilities) and cost of officers (average 66,000)
  - Corrections cannot escape a finding of contempt for overcrowding. In states where contempt has been found, the court appoints a Standing Master who oversees bringing the system into compliance via judicial powers. Result: Legislative fiscal discretion encumbered, Executive management prerogatives restricted
- \*\*\* Without adequate funding only option will be to close facilities and commute sentences, and close regional probation offices

7.

HOUSE FINANCE COMMITTEE

MEETING OF 4/7/94 pm

SUBJECT CONVICTIONS # 6

MEMBER	YES	NO
NAVARRE		
PARNELL		✓
TERRIAULT		—
BROWN	✓	
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
LARSON		✓
MACLEAN		✓

TOTAL

PASSED: 4  
FAILED: 5

AMENDMENT A

#7

adopted  
CORRECTIONS

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley

Agency: Corrections

BRU: Statewide Operations

Component: Inmate Health Care

delete: 10,034.8

insert: 12,001.2 (also restore 28 PFT)

**EXPLANATION:** Subcommittee plan was to transfer mental health positions to H&SS supervision. 1,966.4 GF/MHTIA was deleted from the Corrections budget. This amendment restores that money, and corresponding positions.

## MENTAL HEALTH SERVICES FOR CORRECTIONS

- o Corrections subcommittee eliminated 1,966.4 GF/MHTIA and 28 positions associated with mental health services.
- o The Corrections subcommittee chair asked that this money and staff be included in the H&SS budget.

**Amendment A** would restore the 1,966.4 GF/MHTIA to the Corrections budget. Please see memo from Commissioner of Corrections.

**Amendment B** first removes an additional 334.7 GF/MHTIA from the Corrections budget (associated with the deleted positions) and inserts 2,301.1 GF/MHTIA in the H&SS budget. Correctional mental health services would then be provided by H&SS.

5.

HOUSE FINANCE COMMITTEE

MEETING OF 3/28/94 DR

SUBJECT Correction # ~~10~~ Mental Hlth SVC

MEMBER	# 7	YES	NO
HOFFMAN		✓	
MARTIN		✓	
NAVARRE		✓	
PARNELL			✓
THERRIAULT			✓
BROWN		✓	
FOSTER		✓	
GRUSSENDORF		✓	
HANLEY		<del>✓</del>	✓
LARSON			✓
MACLEAN			✓

TOTAL

PASSED: 6

FAILED: 5

WITHDRAWN  
#8 HSS

AMENDMENT B

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley

Agency: Corrections  
BRU: Statewide Operations  
Component: Inmate Health Care  
delete: 10,034.8  
insert: 9,700.1

**EXPLANATION:** *Corrections subcommittee removed GF/MHTIA associated with 28 mental health staff, their travel and supplies, but did not remove contractual monies associated with these positions. This amendment removes that additional 334.7 GF/MHTIA.*

Agency: Health and Social Services  
BRU: Institutions and Administration  
Component: Mental Health/DD Administration  
delete: 4,032.1  
insert: 6,333.2 (add 28 PFT)

**EXPLANATION:** *Correction subcommittee transferred mental health positions to H&SS supervision. 1,966.4 GF/MHTIA was deleted from the Corrections budget. This amendment restores that money, plus the 334.7 removed from Corrections above, and the corresponding positions.*

## DEPARTMENT OF CORRECTIONS

WALTER J. HICKEL, GOVERNOR

- 2200 EAST 42ND AVENUE  
ANCHORAGE, ALASKA 99508-5202  
PHONE: (907) 561-4426
- 800 A STREET, SUITE 102  
ANCHORAGE, ALASKA 99501  
PHONE: ADMN SVC: (907) 276-8122  
PERS: (907) 276-2028  
TRAINING: (907) 276-6006

March 25, 1994

The Honorable Mark Hanley  
Alaska State Legislature  
Room 515, State Capitol  
Juneau, Alaska 99801-1182

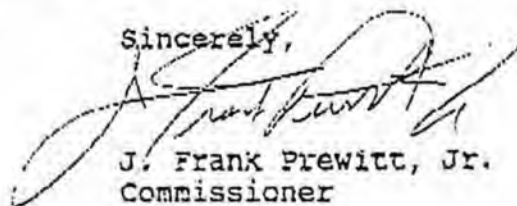
Re: Transfer of Program Services to DH&amp;SS

Dear Representative Hanley:

Reformation of prisoners, including alcohol and mental health services, occurs in the greater context of public safety. In prisons this means that programs and program staff must adhere to security guidelines. Conflict between programs and security are a daily occurrence in Corrections. It is difficult enough to manage dual supervision conflict within one department; inter-agency management will simply increase bureaucratic complexity and, in all probability, result in continuous director level mediation over turf.

I have discussed this matter with Commissioner Lowe, who agrees that it would be preferable to leave mental health services in Corrections' budget. She did, however, acknowledge that H&SS could manage the transfer if necessary.

Sincerely,



J. Frank Prewitt, Jr.  
Commissioner

JFP:bk

cc: Commissioner Margaret Lowe

**ACTIVE INMATE  
PROFILES**

**DEPARTMENT OF CORRECTIONS**  
**MARCH 28, 1994**

ALL INSTITUTIONS  
 ACTIVE INMATES BY OFFENSE CODE

OFFENSE CODE AND DESCRIPTION	#INMATES	PERCENTAGE	
A-01	DMVI - ALCOHOL	135	4.814
A-02	DMVI - DRUGS	1	0.035
A-04	ILLEGAL LIQ - MAKE,POSS,SELL	2	0.071
A-07	FURNISHING	1	0.035
A-09	MINOR CONSUMING	3	0.106
A-12	REFUSE CHEMICAL TEST	2	0.071
A-13	IMPORTATION OF ALCOHOL	3	0.106
A-99	ALCOHOL - OTHER	1	0.035
COC	CONTEMPT OF COURT	17	0.606
CUSTOM	INTERSTATE CUSTODY COMPACT	1	0.035
ERASED	COURT-ORDERED ERASURE	1	0.035
FED	FEDERAL OFFENSE	41	1.462
FSJ	FAILURE SATISFY JUDGEMENT	23	0.820
FTA	FAILURE TO APPEAR	51	1.818
FTC	FAILURE TO COMPLY	8	0.285
FUGITIVE	FUGITIVE FROM JUSTICE	11	0.392
NONCRIM	NON CRIMINAL BOOKING	2	0.071
OTHER	NOT CT-FED-MIL-COMP BUT OTHERS	1	0.035
PAROLE	PAROLE VIOLATION	206	7.346
PROB	PROBATION VIOLATION	264	9.415
T-01	HIT AND RUN	2	0.071
T-02	RECKLESS DRIVING	3	0.106
T-04	DRIVING WHILE SUSP/REVKD	29	1.034
T	TRAFFIC-OTHER	4	0.142
T70-15.010	MURDER - 1ST DEGREE	17	0.606
T70-15.030	MURDER - 2ND DEGREE	8	0.285
T70-15.120	RAPE	1	0.035
T70-15.150	SHOOT,STAB OR CUT WITH INTENT	1	0.035
T70-15.260	KIDNAPPING	2	0.071
T70-30.090	ESCAPE	1	0.035
T92-61.200	MISCOND W WEAPNS - 1ST	1	0.035
12.30.060	VIOLATION OF CONDITIONS	2	0.071
28.35.060	FAILURE TO STOP & RENDER AID	1	0.035
31.100	ATTMPT TO COMMIT MISD	4	0.142
31.105	ATTMPT TO COMMIT FELONY	56	1.997
31.110	SOLICIT TO COMMIT CRIME	4	0.142
41.100	MURDER - 1ST	173	6.169
41.110	MURDER - 2ND	101	3.601
41.120	MANSLAUGHTER	33	1.176
41.130	CRIM NEGLIGENT HOMICIDE	5	0.178
41.135	MULTIPLE DEATHS	1	0.035
41.200	ASSAULT - 1ST	50	1.783
41.210	ASSAULT - 2ND	44	1.569
41.220	ASSAULT - 3RD	87	3.102
41.230	ASSAULT - 4TH	111	3.958
41.250	RECKLESS ENDANGERMENT	3	0.106
41.260	STALKING 1ST DEGREE	2	0.071
41.270	STALKING 2ND DEGREE	1	0.035
41.300	KIDNAPPING	30	1.069
41.320	CUSTODIAL INTERFER -1ST	1	0.035
41.410	SEXUAL ASSAULT - 1ST	161	5.741
41.420	SEXUAL ASSAULT - 2ND	50	1.783

ADMIN SERVICES  
465-3376ALL INSTITUTIONS  
ACTIVE INMATES BY OFFENSE CODE

OFFENSE CODE AND DESCRIPTION	#INMATES	PERCENTAGE	
41.425	SEXUAL ASSAULT - 3RD	4	0.142
41.434	SEX ABUSE MINOR-1ST	136	4.850
41.436	SEX ABUSE MINOR-2ND	142	5.064
41.438	SEX ABUSE MINOR-3RD	12	0.427
41.440	SEX ABUSE MINOR-4TH	3	0.106
41.450	INCEST	2	0.071
41.460	INDECENT EXPOSURE	4	0.142
41.500	ROBBERY - 1ST	101	3.601
41.510	ROBBERY - 2ND	29	1.034
41.530	COERCION	3	0.106
46.120	THEFT - 1ST	6	0.213
46.130	THEFT - 2ND	65	2.318
46.140	THEFT - 3RD	19	0.677
46.150	THEFT - 4TH	7	0.249
46.190	THEFT BY RECEIVING	1	0.035
46.210	FAILURE TO MAKE DISPO OF FUNDS	1	0.035
46.220	CONCEALMENT OF MERCHANDISE	17	0.606
46.280	ISSUING BAD CHECK	3	0.106
46.285	FRAUDULENT USE OF CREDIT CARD	3	0.106
46.300	BURGLARY - 1ST	63	2.246
46.310	BURGLARY - 2ND	56	1.997
46.320	TRESPASS - 1ST	15	0.534
46.330	TRESPASS - 2ND	12	0.427
46.400	ARSON - 1ST	5	0.178
46.410	ARSON - 2ND	4	0.142
46.430	NEGLIGENT BURNING	1	0.035
46.482	CRIMINAL MISCHIEF - 2ND	22	0.784
46.484	CRIMINAL MISCHIEF - 3RD	8	0.285
46.486	CRIMINAL MISCHIEF - 4TH	6	0.213
46.500	FORGERY - 1ST	3	0.106
46.505	FORGERY - 2ND	33	1.176
46.510	FORGERY - 3RD	2	0.071
46.600	SCHEME TO DEFRAUD	3	0.106
46.730	DEFRAUDING CREDITORS	1	0.035
56.200	PERJURY	1	0.035
56.300	ESCAPE 1ST DEGREE	1	0.035
56.310	ESCAPE - 2ND DEGREE	10	0.356
56.330	ESCAPE - 4TH DEGREE	3	0.106
56.340	UNLAWFUL EVASION - 1ST	6	0.213
56.375	PROMOTE CONTRABAND - 1ST	2	0.071
56.380	PROMOTE CONTRABAND - 2ND	2	0.071
56.510	INTERFER OFFICIAL PROCEEDINGS	2	0.071
56.540	TAMPERING WITH WITNESS-1ST	1	0.035
56.700	RESISTING/INTERFERING WITH ARR	4	0.142
56.740	VIOLATE DOM.VIO. RESTRAIN ORDR	4	0.142
56.800	MAKING FALSE REPORT	2	0.071
61.110	DISORDERLY CONDUCT	6	0.213
61.120	HARRASSMENT	1	0.035
61.170	MISCOND W WEAPNS - 1ST	14	0.499
61.195	MISCOND W WEAPNS - 2ND	3	0.106
61.200	MISCOND W WEAPNS - 3RD	19	0.677
61.210	MISCOND W WEAPNS - 4TH	2	0.071

ADMIN SERVICES  
465-3376

ALL INSTITUTIONS  
ACTIVE INMATES BY OFFENSE CODE

OFFENSE CODE AND DESCRIPTION	#INMATES	PERCENTAGE
61.220 MISCOND W WEAPNS - 5TH	2	0.071
66.100 PROSTITUTION	3	0.106
71.010 CNTRLD SUBSTNCES- 1ST	6	0.213
71.020 CNTRLD SUBSTNCES- 2ND	19	0.677
71.030 CNTRLD SUBSTNCES- 3RD	89	3.174
71.040 CNTRLD SUBSTNCES- 4TH	43	1.533
71.050 CNTRLD SUBSTNCES- 5TH	1	0.035
71.060 CNTRLD SUBSTNCES- 6TH	2	0.071
?????????? UNKNOWN OFFENSE CODE	1	0.035
TOTAL INMATES / PERCENTAGES :	2,804	99.933

AVERAGE SENTENCE LENGTH-SENTENCED FELONS: 24.2 YEARS

\*\*\*AVERAGE LENGTH OF SENTENCE CALCULATED FROM DATA ENTERED ON THE OBSCIS SYSTEM

VIOLATIONS/MISDEMEANORS/FELONS

CODE AND DESCRIPTION	#INMATES	PERCENTAGE
V VIOLATIONS	2	0.071
M MISDEMEANORS	514	18.330
F FELONIES	2,287	81.562
UNKNOWN OFFENSE CATEGORIES	1	81.562
TOTAL INMATES / PERCENTAGES :	2,804	181.526

SENTENCED AND UNSENTENCED

CODE AND DESCRIPTION	#INMATES	PERCENTAGE
S SENTENCED	2,048	73.038
U UNSENTENCED	755	26.925
UNKNOWNNS	1	0.035
TOTAL INMATES / PERCENTAGES :	2,804	99.999

MALES AND FEMALES

CODE AND DESCRIPTION	#INMATES	PERCENTAGE
M MALE	2,643	94.258
F FEMALE	161	5.741
UNKNOWNNS	0	0.000
TOTAL INMATES / PERCENTAGES :	2,804	99.999

CITY, STATE, OR FEDERAL CHARGE

CODE AND DESCRIPTION	#INMATES	PERCENTAGE
C CITY	174	6.205
S STATE	2,582	92.082
F FEDERAL	47	1.676
UNKNOWNNS	1	0.035
TOTAL INMATES / PERCENTAGES :	2,804	99.999

CUSTODY LEVEL

CODE AND DESCRIPTION	#INMATES	PERCENTAGE
MX MAXIMUM	44	1.569
CL CLOSE	765	27.282
ME MEDIUM	934	33.309
MI MINIMUM	481	17.154
CM COMMUNITY	96	3.423
UN UNCLASSIFIED	484	17.261
UNKNOWN	0	0.000
TOTAL INMATES / PERCENTAGES :	2,804	99.999

AGES

CODE AND DESCRIPTION	#INMATES	PERCENTAGE
18 - 20	132	4.707
21 - 25	489	17.439
26 - 30	521	18.580
31 - 35	619	22.075
36 - 40	420	14.978
41 - 50	430	15.335
51 - 60	135	4.814
61 - 70	50	1.783
GREATER THAN 70	0	0.000
AGE OTHER THAN ABOVE	8	0.285
TOTAL INMATES / PERCENTAGES :	2,804	99.999
AVERAGE AGE - ALL INMATES :	33.8	
AVERAGE AGE - SENT FELONS :	34.9	

ETHNIC BACKGROUND

CODE AND DESCRIPTION	#INMATES	PERCENTAGE
A ASIAN/PACIFIC ISLANDER	33	1.176
B BLACK/NON-HISPANIC	357	12.731
H HISPANIC	69	2.460
I INDIAN	89	3.174
N ALASKAN NATIVE	823	29.350
W WHITE/NON-HISPANIC	1,433	51.105
OTHERS	0	0.000
UNKNOWN	0	0.000
TOTAL INMATES / PERCENTAGES :	2,804	99.999

ALL INSTITUTIONS

MARITAL STATUS

CODE AND DESCRIPTION	#INMATES	PERCENTAGE
C COHABITATING	9	0.320
D DIVORCED	239	8.523
L SEPARATED/LIVING APART	31	1.105
M MARRIED	503	17.938
S SINGLE	1,718	61.269
W WIDOW/WIDOWER	27	0.962
UNKNOWN	277	9.878
TOTAL INMATES / PERCENTAGES :	2,804	99.999

LAST GRADE COMPLETED

CODE AND DESCRIPTION	#INMATES	PERCENTAGE
21 G.E.D.	47	1.676
COMPLETED HIGH SCHOOL	1,073	38.266
LESS THAN HIGH SCHOOL	1,262	45.007
FOUR YEAR COLLEGE DEGREE	8	0.285
LESS THAN 4 YR COLLEGE DEGREE	266	9.486
MORE THAN 4 YR COLLEGE DEGREE	13	0.463
UNKNOWN	135	4.814
TOTAL INMATES / PERCENTAGES :	2,804	99.999

AVERAGE EDUCATIONAL LEVEL - ALL INMATES : 8.8

AVERAGE EDUCATIONAL LEVEL - SENT FELONS : 9.5

CRIME CATEGORY

CODE AND DESCRIPTION	#INMATES	PERCENTAGE
V CRIMES OF VIOLENCE	1,414	50.427
F CRIMES AGAINST PROPERTY	283	10.092
S CRIMES OF SUBSTANCE ABUSE	314	11.198
O CRIMES OF OTHER CATEGORIES	793	28.281
TOTAL INMATES / PERCENTAGES :	2,804	99.999

CRIME CLASS

CRIME AND DESCRIPTION	#INMATES	PERCENTAGE
UNCLASSIFIED FELONY	627	22.360
A CLASS A FELONY	224	7.988
B CLASS B FELONY	482	17.189
C CLASS C FELONY	325	11.590
1 CLASS A MISDEMEANOR	319	11.376
2 CLASS B MISDEMEANOR	39	1.390
V VIOLATION	2	0.071
U UNKNOWN CRIME CLASS	786	28.031
TOTAL INMATES / PERCENTAGES :	2,804	99.999

\*\*\* AVERAGES CALCULATED FROM DATA ENTERED ON THE OBSCIS SYSTEM \*\*\*

Amendment #9 by Representative Parnell

*Adopted*

**Department of Corrections**

It is the intent of the Legislature that the department should utilize its authority under AS 33.30.011 (3) to operate a prerelease furlough program to facilitate an inmate's reintegration to society during at least the final six months of incarceration through a gradual lessening in supervision and restrictions. This program should not be available to an individual inmate if the potential for reformation is considered to be so minimal, and the immediate threat to the public so great that these factors clearly outweigh the benefits of gradual integration into society prior to the inmate's release date.

It is the intent of the Legislature that an inmate who is serving a period of incarceration for a sexual offense, and who has not satisfactorily participated in a sex offender treatment during incarceration, should be assumed to present an unacceptable risk to public safety and should not be eligible for a prerelease furlough. "Satisfactory participation" is defined as either: 1) completing treatment; or, 2) attaining advanced stages of treatment accompanied by written support from the department's sex offender treatment personnel. It is the intent of the Legislature that an inmate who has been removed from a prerelease furlough or any other community residential program due to failure to abide by conditions of the furlough or program shall not be placed in any community residential program, on furlough or other status, during the same period of incarceration.

AMENDMENT #10

[adopted]

Department of Corrections

Increase Community Corrections Directors Office

Contractual Line 334.7

This increment is specifically for Electronic Monitoring and Day Reporting Centers to be contracted out to the private sector.

# CORRECTIONS

Department of Corrections  
Administration and Support

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	I
1	Office of the Commissioner												
	Unallocated Reduction 5%	Dec	-59.0	-59.0		-59.0							
	Deny Level of Supervision PJ	Dec	-50.0	-50.0		-50.0							
	*** Component Total ***		-109.0	-109.0	0.0	-109.0	0.0	0.0	0.0	0.0	0	0	
2	Parole Board												
	Unallocated 5% Reduction	Dec	-24.4	-24.4		-24.4							
	*** Component Total ***		-24.4	-24.4	0.0	-24.4	0.0	0.0	0.0	0.0	0	0	
3	Correctional Academy												
	Unallocated 5% Reduction	Dec	-23.4	-23.4		-23.4							
	Reverse Health Benefits Reduc	MisAdj	.9	.9		.9							
	*** Component Total ***		-22.5	-22.5	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-155.9	-155.9	0.0	-155.9	0.0	0.0	0.0	0.0	0	0	
	Statewide Operations												
7	Inmate Health Care												
	Xfer Forensics & MH to DHSS	ATrOut	-1,966.4	-1,966.4				-1,966.4			-28		
	*** Component Total ***		-1,966.4	-1,966.4	0.0	0.0	0.0	-1,966.4	0.0	0.0	-28	0	
8	Inmate Programs												
	Delete Mental Health RSA w/HSS	Dec	-679.6	-679.6				-679.6					
	Replace AdminAsst w/ ClkTypIII	Dec	-13.8	-13.8		-13.8							
	Delete Alcohol Prog Coord	Dec	73.2	-73.2				-73.2			-1		
	Deny 16 Add'l Sub. Abuse beds	Dec	-175.2	-175.2		-175.2							
	*** Component Total ***		-941.8	-941.8	0.0	-189.0	0.0	-752.8	0.0	0.0	-1	0	
9	Correctional Industries Admin												
	Delete two Corr Ind Manager I	Dec	-150.0	-150.0		-150.0					-3		
	Reverse Health Ins Increase	MisAdj	-.3	-.3		-.3							
	*** Component Total ***		-150.3	-150.3	0.0	-150.3	0.0	0.0	0.0	0.0	-3	0	
11	Institution Director's Office												
	Delete Deputy Director	Dec	-87.4	-87.4		-87.4					-1		
	Delete Assistant Director	Dec	-85.5	-85.5		-85.5					-1		
	Add Admin Officer I	Inc	56.1	56.1		56.1					1		
	*** Component Total ***		-116.8	-116.8	0.0	-116.8	0.0	0.0	0.0	0.0	-1	0	

Transaction Summary for Gov Amd to House

Department of Corrections  
Statewide Operations

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	
12	Transportation													
	Delete officer recert & trning		Dec	-36.8	-36.8		-36.8							
	Reverse Health Insurance Reduc		MisAdj	4.6	4.6		4.6							
	*** Component Total ***			-32.2	-32.2	0.0	-32.2	0.0	0.0	0.0	0.0	0	0	
14	Anvil Mtn Correctional Center													
	Delete Assistant Supt		Dec	-96.0	-96.0		-96.0						-1	
	Unallocated Reduction		Dec	-103.1	-103.1		-103.1							
	Reverse Health Ins Reduction		MisAdj	24.0	24.0		24.0							
	*** Component Total ***			-175.1	-175.1	0.0	-175.1	0.0	0.0	0.0	0.0	-1	0	
15	Combined Hiland Mtn Corr Ctr													
	Unallocated Reduction		Dec	-130.5	-130.5		-130.5							
	Delete 2 Asst Superintendants		Dec	-140.3	-140.3		-140.3							
	Reverse Health Ins Reduc		MisAdj	59.7	59.3		56.0	3.3		.4				
	*** Component Total ***			-211.1	-211.5	0.0	-214.8	3.3	0.0	.4	0.0	0	0	
16	Cook Inlet Correctional Center													
	Unallocated Reduction		Dec	-402.2	-402.2		-402.2							
	Delete 2 Asst. Superintendants		Dec	-78.2	-78.2		-78.2						-2	
	Delete USDA Ship& Maint/Janit.		Dec	-44.3	-44.3		-44.3							
	Prisoner Tel Sys & Fed Bills		FndChg				-632.6	632.6						
	Reverse Health Ins Reduc		MisAdj	80.4	78.8		78.8			1.6				
	*** Component Total ***			-444.3	-445.9	0.0	-1,078.5	632.6	0.0	1.6	0.0	-2	0	
17	Fairbanks Correctional Center													
	Unallocated Reduction		Dec	-286.0	-286.0		-286.0							
	Delete Asst. Superintendent		Dec	-78.9	-78.9		-78.9						-1	
	Reverse Health Ins Reduction		MisAdj	59.9	59.2		59.2			.7				
	*** Component Total ***			-305.0	-305.7	0.0	-305.7	0.0	0.0	.7	0.0	-1	0	
18	Ketchikan Correctional Center													
	Reverse Health Ins Reduc		MisAdj	24.7	24.7		24.7							
	*** Component Total ***			24.7	24.7	0.0	24.7	0.0	0.0	0.0	0.0	0	0	
19	Lemon Creek Correctional Ctr													
	Unallocated Reduction		Dec	-172.6	-172.6		-172.6							
	Delete Asst. Superintendent		Dec	-68.7	-68.7		-68.7						-1	

Department of Corrections  
Statewide Operations

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT
19	Lemon Creek Correctional Ctr												
	Deny Repair & Maint. costs	Dec		-20.6	-20.6		-20.6						
	Delete Tuition & Laundry	Dec		-42.3	-42.3		-42.3						
	Reverse Health Ins Reduction	MisAdj		53.9	53.9		52.7	1.2					
	*** Component Total ***			-250.3	-250.3	0.0	-251.5	1.2	0.0	0.0	0.0	-1	0
20	Mat-Su Correctional Center												
	Unallocated Reduction	Dec		-100.1	-100.1		-100.1						
	Delete Tuition & Reg fees	Dec		-2.8	-2.8		-2.8						
	Delete repair & maint	Dec		-33.6	-33.6		-33.6						
	Reverse Health Ins Reduction	MisAdj		23.7	23.7		23.7						
	*** Component Total ***			-112.8	-112.8	0.0	-112.8	0.0	0.0	0.0	0.0	0	0
21	Palmer Correctional Center												
	Unallocated Reduction	Dec		-261.6	-261.6		-261.6						
	Delete 2 Asst. Superintendent	Dec		-148.5	-148.5		-148.5					-2	
	Delete Bldg Repair & Maint	Dec		-29.9	-29.9		-29.9						
	Delete Tuition & Reg fees	Dec		-11.7	-11.7		-11.7						
	Reverse Health Ins Reduction	MisAdj		63.9	63.9		62.1	1.8					
	*** Component Total ***			-387.8	-387.8	0.0	-389.6	1.8	0.0	0.0	0.0	-2	0
22	Sixth Avenue Correctional Ctr												
	Delete Asst. Superintendent	Dec		-73.5	-73.5		-73.5					-1	
	Deny Education Coord	MisAdj										-1	
	Switch fund to Muni Prog Rcpts	FndChg					-524.0	524.0					
	Reverse Health Ins Reduction	MisAdj		33.1	30.5		30.5			2.6			
	*** Component Total ***			-40.4	-43.0	0.0	-567.0	524.0	0.0	2.6	0.0	-2	0
23	Spring Creek Correctional Ctr												
	Unallocated Reduction	Dec		-455.4	-455.4		-455.4						
	Delete Asst. Superintendent	Dec		-76.0	-76.0		-76.0					-1	
	Delete facility repair & Maint	Dec		-122.2	-122.2		-122.2						
	Delete portion Prof Services	Dec		-9.9	-9.9		-9.9						
	Reverse Health Ins Reduction	MisAdj		137.4	137.4		137.4						
	Decrease auth for 50 beds	Dec		-325.7	-325.7		-325.7					-2	
	*** Component Total ***			-851.8	-851.8	0.0	-851.8	0.0	0.0	0.0	0.0	-3	0

Department of Corrections  
Statewide Operations

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT
24	Wildwood Correctional Center												
	Delete 2 Asst. Superintendants	Dec		-144.9	-144.9		-144.9					-2	
	Delete funds for Facil R&M	Dec		-19.6	-19.6		-19.6						
	Delete Correctional Superin.	Dec		-51.4	-51.4		-51.4					-1	
	Delete Laundry costs	Dec		-8.8	-8.8		-8.8						
	Delete Structural Supplies	Dec		-72.5	-72.5		-72.5						
	Reverse Health Ins Reduction	MisAdj		49.1	49.1		49.1						
	Deny 59 Bed Increase capacity	Dec		-883.0	-883.0		-883.0						
	*** Component Total ***			-1,131.1	-1,131.1	0.0	-1,131.1	0.0	0.0	0.0	0.0	-3	0
25	Yukon-Kuskokwim Corr Center												
	Delete Asst. Superintendent	Dec		-95.9	-95.9		-95.9					-1	
	Delete Facil Repair & Maint	Dec		-8.1	-8.1		-8.1						
	Reverse Health Ins Reduction	MisAdj		24.8	24.8		24.8						
	*** Component Total ***			-79.2	-79.2	0.0	-79.2	0.0	0.0	0.0	0.0	-1	0
26	Community Corrections Director												
	Delete Tuition Fees	Dec		-7.5	-7.5		-7.5						
	Deny New Deputy Director	Dec		-84.4	-84.4		-84.4					-1	
	Deny Admin Officer III	Dec		-89.8	-44.9		-44.9				-44.9	-1	
	Deny 12 mo funds for CRC beds	Dec		-446.3	-446.3		-446.3					-1	
	Deny Inc Surveillance for CRCs	Dec		-50.0	-50.0		-50.0						
	Deny new CRC's for DWI/Misd	Dec		-1,767.8	-1,767.8		-1,767.8						
	Deny Augmented CRC Alc Trtment	Dec		-232.7	-232.7		-232.7						
	Unallocated reduction	Dec		-40.7	-40.7		-40.7						
	*** Component Total ***			-2,719.2	-2,674.3	0.0	-2,674.3	0.0	0.0	0.0	-44.9	-3	0
27	Northern Region Probation												
	Reduce Travel & Perdiem	Dec		-3.0	-3.0		-3.0						
	*** Component Total ***			-3.0	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0
28	Southcentral Region Probation												
	Delete Tuition fees	Dec		-4.0	-4.0		-4.0						
	Reduce forms printing	Dec		-5.0	-5.0		-5.0						
	*** Component Total ***			-9.0	-9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0
29	Southeast Region Probation												
	Delete tuition fees	Dec		-4.6	-4.6		-4.6						

Book  
Page #

Transaction Summary for Gov Amd to House

Department of Corrections  
Statewide Operations

	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT		
29	Southeast Region Probation												
	Reduce travel & perdiem	Dec	-3.1	-3.1		-3.1							
	*** Component Total ***		-7.7	-7.7	0.0	-7.7	0.0	0.0	0.0	0	0		
	Unallocated Reduction	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	
	Unallocated Increase	Inc	428.0	428.0			428.0						
	*** Component Total ***		428.0	428.0	0.0	0.0	428.0	0.0	0.0	0	0		
30	Point MacKenzie Rehab Program	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	
	Reverse Health Ins Reduction	MisAdj	3.3	3.3		3.3							
	*** Component Total ***		3.3	3.3	0.0	3.3	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-9,479.3	-9,439.7	0.0	-8,311.4	1,590.9	-2,719.2	5.3	-44.9	-52	0	
	*** Agency Total ***		-9,635.2	-9,595.6	0.0	-8,467.3	1,590.9	-2,719.2	5.3	-44.9	-52	0	

COMPONENT SUMMARY - OPERATING BUDGET

\*\*\*\*\* Department of Corrections \*\*\*\*\*

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Gov Amd - House Comparison	
Administration and Support								
1	Office of the Commissioner	951.8	888.2	888.2	1,230.1	1,121.1	-109.0	-8.9%
2	Parole Board	479.4	485.4	485.4	487.6	463.2	-24.4	-5.0%
3	Correctional Academy		465.8	465.8	468.0	445.5	-22.5	-4.8%
4	Administrative Services	3,152.7	2,456.5	2,456.5	2,874.5	2,874.5		
5	Data and Word Processing	445.7	609.9	609.9	465.8	465.8		
6	Fac-Capital Improvement Unit	287.4	135.2	135.2	136.0	136.0		
	* BRU Total	5,317.0	5,041.0	5,041.0	5,662.0	5,506.1	-155.9	-2.8%
Statewide Operations								
7	Inmate Health Care	9,223.6	14,591.8	14,591.8	12,001.2	10,034.8	-1,966.4	-16.4%
8	Inmate Programs				3,255.1	2,313.3	-941.8	-28.9%
9	Correctional Industries Admin	1,165.6	1,052.5	1,055.2	1,062.4	912.1	-150.3	-14.1%
10	Corr Industries Product Cost	1,752.0	2,250.6	2,250.6	2,250.6	2,250.6		
11	Institution Director's Office	600.7	1,296.1	1,296.1	718.5	601.7	-116.8	-16.3%
12	Transportation	683.3	679.9	679.9	787.6	755.4	-32.2	-4.1%
13	Out-of-State Contractual	1,303.9	4,558.1	4,558.1	1,207.4	1,207.4		
14	Anvil Mtn Correctional Center	4,177.1	3,930.7	3,941.3	3,958.7	3,783.6	-175.1	-4.4%
15	Combined Hiland Mtn Corr Ctr	7,981.8	7,229.8	7,248.4	7,205.0	6,993.9	-211.1	-2.9%
16	Cook Inlet Correctional Center	10,116.0	9,180.4	9,209.6	9,258.5	8,814.2	-444.3	-4.8%
17	Fairbanks Correctional Center	7,549.7	7,266.2	7,282.4	7,322.0	7,017.0	-305.0	-4.2%
18	Ketchikan Correctional Center	2,902.5	2,707.3	2,716.6	2,732.1	2,756.8	24.7	.9%
19	Lemon Creek Correctional Ctr	6,341.2	6,088.8	6,107.0	6,140.3	5,890.0	-250.3	-4.1%
20	Mat-Su Correctional Center	2,809.2	2,740.9	2,750.5	2,765.7	2,652.9	-112.8	-4.1%
21	Palmer Correctional Center	9,089.7	8,315.0	8,339.9	8,383.5	7,995.7	-387.8	-4.6%
22	Sixth Avenue Correctional Ctr	3,810.9	3,633.4	3,644.3	3,667.7	3,627.3	-40.4	-1.1%
23	Spring Creek Correctional Ctr	13,740.9	14,140.0	14,428.0	14,937.9	14,086.1	-851.8	-5.7%
24	Wildwood Correctional Center	6,124.2	3,336.9	3,367.0	7,633.6	6,502.5	-1,131.1	-14.8%
25	Yukon-Kuskokwim Corr Center	4,310.1	3,824.8	3,835.2	3,851.8	3,772.6	-79.2	-2.1%
26	Community Corrections Director	611.5	6,947.4	7,991.0	11,269.7	8,465.4	-2,804.3	-24.9%
27	Northern Region Probation	2,295.8	2,505.1	2,505.1	2,412.6	2,457.6	45.0	1.9%
28	Southcentral Region Probation	3,680.3	3,979.3	3,979.3	4,052.0	4,030.4	-21.6	-.5%
29	Southeast Region Probation	598.7	674.4	674.4	820.9	813.2	-7.7	-.9%
	Unallocated Reduction					428.0	428.0	100.0%
30	Point MacKenzie Rehab Program			1,512.0	1,516.0	1,519.3	3.3	.2%

COMPONENT SUMMARY - OPERATING BUDGET

\*\*\*\*\* Department of Corrections \*\*\*\*\*

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
31	Statewide Programs	9,554.5						
	* BRU Total	110,423.2	111,163.4	113,963.7	119,210.8	109,681.8	-9,529.0	-8.0%
	*** Total Agency Expenditures	115,740.2	116,204.4	119,004.7	124,872.8	115,187.9	-9,684.9	-7.8%
	*** Total Agency Funding							
	Fed. Receipt	13.7	34.8	34.8	1,477.9	1,483.2	5.3	.4%
	General Fund	112,166.7	112,905.9	115,706.2	119,790.2	110,194.6	-9,595.6	-8.0%
	Other Funds	3,559.8	3,263.7	3,263.7	3,604.7	3,510.1	-94.6	-2.6%

AGENCY TOTALS - OPERATING BUDGET

\*\*\*\*\* Department of Corrections \*\*\*\*\*

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	115,740.2	116,204.4	119,004.7	124,872.8	115,187.9	-9684.9	-7.8%
Objects of Expenditure:							
Personal Services	79,284.2	79,584.3	79,442.9	84,328.0	80,579.3	-3748.7	-4.4%
Travel	965.0	675.4	682.4	1,125.0	1,100.3	-24.7	-2.2%
Contractual	24,075.3	26,676.6	28,110.4	27,712.5	23,939.8	-3772.7	-13.6%
Commodities	8,918.6	9,023.0	8,865.8	9,655.5	9,259.8	-395.7	-4.1%
Equipment	851.8	48.5	68.5	48.5	48.5		
Lands/Buildings	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	1,645.3	1,764.9	1,834.7	2,003.3	1,891.2	-112.1	-5.6%
Miscellaneous	0.0	-1,568.3	0.0	0.0	-1,631.0	-1631.0	
Funding Sources:							
1002 Fed Rcpts	13.7	34.8	34.8	1,477.9	1,483.2	5.3	.4%
1004 Gen Fund	106,746.3	106,874.2	108,630.9	113,895.3	105,428.0	-8467.3	-7.4%
1005 GF/Prgm	2,473.6	2,469.7	3,513.3	2,319.9	3,910.8	1590.9	68.6%
1006 GF/MHTIA	2,946.8	3,562.0	3,562.0	3,575.0	855.8	-2719.2	-76.1%
1007 I/A Rcpts	739.0	75.0	75.0	415.2	320.6	-94.6	-22.8%
1050 PFD Fund	781.4	802.9	802.9	802.9	802.9		
1059 Corr. Ind.	1,752.0	2,250.6	2,250.6	2,250.6	2,250.6		
1061 CIP Rcpts	287.4	135.2	135.2	136.0	136.0		
Positions:							
Perm Full Time	1,244.0	1,281.0	1,295.0	1,316.0	1,263.0	-53.0	-4.0%
Perm Part Time	3.0	4.0	4.0	5.0	7.0	2.0	40.0%
Non-Perm	0.0	0.0	0.0	0.0	0.0		

# Alaska State Legislature



## Speaker of the House of Representatives

P.O. Box 1  
State Capitol  
Juneau, Alaska 99811  
(907) 465-1720

Official Business

### Department of Corrections

### FY 95 General Fund Budget

The Department of Corrections Sub-Committee achieved the general fund reduction target of 5,819.9 as specified by the Finance Committee.

In the Administration and Support appropriation, the Commissioner's Office, Parole Board, and Correctional Academy were reduced 5% each from the Governor's original request. This leaves the Admin & Support BRU with a 465.0 increase over the FY 94 authorized level. The Correctional Academy was included in the 5% reduction scenario because of anticipated cost savings due to relocation and consolidation with the Municipality of Anchorage Training Academy on Dimond Boulevard. Through consolidation, elimination of duplication in training could be accomplished thus providing a cost savings to both agencies.

In the inmate health care component, 28 mental health professionals are being transferred to the Department of Health and Social Services. The thought being that all state mental health employees should be housed in one Department. Should they not be busy in one area, they could then be assigned to help out in another area. This should provide for better delivery of mental health services.

The funding for alcohol & drug abuse has been deleted along with the alcohol program coordinator position. It is felt that a portion of the alcohol funding given the Department of Health and Social Services Division of Alcohol and Substance Abuse should be designated for DOC support. Additionally, the request for a new state position for a State Chaplain was denied and the Chaplaincy program should continue through contractual arrangements. The Administrative Assistant for this component has also been deleted and replaced with a Clerk Typist III for additional savings.

Correctional Industries - The added Correctional Industries Manager I position has been denied. The Industries Product Manager and Clerk

Typist III that have been held vacant for over a year have been deleted. Additionally, the Correctional Industries Manager is to be relocated to Anchorage for better oversight of the program and to assist in implementation of new industries at Project Hope.

In the Institution Director's Office, the Deputy Director of Programs and the Assistant Director of Institutions have been deleted. The functions of these two positions are to be distributed among the Director of Institutions, the Deputy Director of Institutions, the existing Criminal Justice Planner, and a new Administrative Officer position for a savings of 116.8.

Funding for recertification training and tuition for the Transportation component was deleted as training should be handled by the Correctional Academy.

The Assistant Superintendents from all institutions except for Spring Creek were deleted. If one looks at the organizational charts prepared by the department, this will simply eliminate one layer of bureaucracy and provide more direct oversight by the Superintendents. The Assistant Superintendents at Ketchikan and Mat-Su Pretrial had been eliminated in those institutions previously. Each institution except Ketchikan received a total reduction of 5%. This will be offset however by the savings to be derived from the Class I and LTC Health Benefit Adjustments. Ketchikan was not reduced as it has the least funding of all the institutions.

All requests for repair, maintenance, or building materials were denied and will be considered in the capital budget. All requests for training funds were denied as training should be handled by the Correctional Academy and staff. Additionally, at Cook Inlet Pre Trial, the request for contract janitorial was denied. Janitorial services for the public area of this institution can be performed by inmate labor just as inmate labor is used for janitorial services for the Anchorage Central Office. Cook Inlet also received a funding source change in the amount of 632.6 which is a combination of new revenues anticipated as a result of the new prisoner

telephone system expected to finally be installed and on-line by July 1, 1994 and from new revenues in the amount of 432.6 as a result of increased billings to equal actual cost of care for housing federal prisoners.

Tuition and registration fees were deleted in all institution components as it was felt that the employees should pay their own registration and fees. A new Education Coordinator position for Sixth Avenue Pre-Trial was denied and should be handled through contractual just as it is handled at Cook Inlet Pre-Trial, not through the addition of a new state position.

Spring Creek was allowed additional funding for a new Cook III and a P.O. II as requested in the Governor's amendments. A vacant Superintendent I position at Wildwood Correctional Center was eliminated. This position has been held vacant for well over one year. Additionally, the request for laundry costs at Wildwood was denied as it is felt that the inmates can do the laundry.

In the Community Corrections Director's Office, the new Deputy Director position was denied as was the request for tuition fees. Additionally, a small unallocated reduction was made to the Community Corrections Director's office. **No** unallocated reductions were made to regional offices due to emphasis being put on increasing placement into Community Corrections. Travel and per diem for the Northern and Southeast offices was reduced as was the request for forms printing. No reductions were made to the Project Hope component.

Additional unallocated new Program Receipt authority in the amount of 428.0 is also included in this budget with no corresponding decrement from general funds.

The DCC budget as presented here reflects a General Fund reduction of 5,819.9 after a transfer of 1,966.4 to Health and Social Services. New

program receipt authority for new revenues in the amount of 1,584.6 will be added to this amount.

The funding deletion for alcohol programs and the alcohol program coordinator in the amount of 752.8 will not impact the department as a similar amount will be designated in the H&SS budget for DOC support. Additionally, the department will have the benefit of the net savings of 643.1 being generated by the Health Insurance adjustments for the Class I and LTC employees; and, the department will also have the benefit of funding in the amount of 1043.0 which is in the base budget that was for one time expenditures. These one time expenses include such things as the RIP obligation that has now been paid off, some major equipment purchases including safety equipment for the probation offices, settlement of major employee grievances including wrongful terminations, moving expenses for the previous acting Commissioner and moving expenses for the previous Director of Institutions.

The attached runs prepared by Legislative Finance Division compare the Sub-Committees reductions against the Governor's amended budget. The Sub-Committee's work was done using the Governor's original budget request; therefore, the reductions appear to be larger than actual as the Governor's amendments were primarily increases to the original budget request. If one compares the General Fund total on the Legislative Finance Division computer runs with the General Fund total on the Sub-Committee's work sheets, the total funding is the same.

It is the opinion of the Chair of the DOC Sub-Committee that this budget reflects a real impact to the Department of Corrections of Status Quo in comparison to the current fiscal year budget. This is further delineated on the attached sheet labeled Proposed FY 95 Budget Summary dated March 17, 1994.

DEPARTMENT OF CORRECTIONS  
FINANCE SUB-COMMITTEE  
PROPOSED FY 95 BUDGET SUMMARY

<b>Governor's FY 95 GF Request</b>	116,396.3
<b>Reductions:</b>	
Reduction from Requested General Fund Receipts	<7,786.3>
Less transfer to H&SS	<u>1,966.4</u>
Total reduction from requested GF funding	<5,819.9>
<b>Increases to Budget:</b>	
New revenue to department - new Program Receipts	1,584.6
<b>Adjustments to Reductions:</b>	
Alcohol program & staff funding being deleted - services to be provided by H&SS (752.8)	
Health benefit adjustment reduction not being taken (643.1)	
Previous one time expenditures built into base (1043.0)	
	<u>2,438.9</u>
Real impact to Governor's FY 95 request	<1,796.4>
<b>Impact compared to FY 94 authorized budget:</b>	
Total FY 95 budget request	121,434.5
Less reduction	<u>&lt;1,796.4&gt;</u>
Total FY 95 budget	119,638.1
<b>FY 94 Authorized budget</b>	<b>119,004.7</b>
New beds to come on line under this budget:	130 @ Project Hope 50 @ Spring Creek 12 @ Harborview

March 17, 1994

Department of Corrections Proposed FY 95 Budget

March 17, 1994

COMPONENT	EXPLANATION	FY 95 GEN FUND REQUEST	GENERAL FUND REDUCTION	GF Reduction Component Totals	INCREASED PROGRAM RECEIPTS	FY 95 Gen Fund Total
Commissioner's Office	Unallocated 5% Reduction	1,188.1	59.0			1,188.8
Parole Board	Unallocated 5% Reduction	487.8	24.4			483.2
Correctional Academy	Unallocated 5% reduction. Combining training with Muri of Arch will decrease funding need	488.8	23.4			483.2
Admin Services		2,874.8				2,874.8
Data & Word Processing		488.8				488.8
Fac-Capital Improvement						
<b>TOTAL ADMIN &amp; SUPPORT</b>		<b>5,478.8</b>		<b>108.8</b>		<b>5,370.1</b>
<b>Inmate Health Care</b>						
	The positions being deleted in Inmate Health Care, the Forensics Team and Mental Health professionals, are being transferred to DHSS.					
Delete Staff Psychiatrist 06-2223			167.5			
Delete Mental Health Clinician 20-5313			85.9			
Delete MH Clinician III 06-2208			85.1			
Delete MH Clinician III 06-5346			83.7			
Delete MH Clinician III 20-4102			93.7			
Delete MH Clinician III 20-5128			78.9			
Delete MH Clinician III 20-6114			90.5			
Delete MH Clinician III 20-6427			82.8			
Delete MH Clinician III 20-6508			84.6			
Delete MH Clinician III 20-6610			76.7			
Delete MH Clinician III 20-8148			77.4			
Delete MH Clinician II 20-7077			64.4			
Delete MH Clinician II 20-8149			71.8			
Delete MH Clinician II 20-8150			66.4			
Delete MH Clinician II 20-8640			66.4			
Delete MH Clinician II 20-8825			70.1			
Delete Psychological Counselor II 20-6502			59.2			
Delete Psychological Counselor II 20-6580			66.0			
Delete Psych Nurse Asst III 20-8642			38.5			
Delete Psych Nurse Asst III 20-8643			41.4			
Delete Psych Nurse Asst III 20-8644			45.9			
Delete Psych Nurse Asst III 20-8645			40.7			
Delete Medical Records Clerk 06-5343			39.4			
Delete Nurse II 20-8647			54.9			
Delete Nurse II 20-8648			58.9			
Delete Nurse II 20-8649			52.6			
Delete Nurse II 20-8650			58.9			
Delete Nurse II 20-8651			54.1			
Sub Total		12,001.2		1,956.4		10,034.8

Department of Corrections Proposed FY 95 Budget

March 17, 1994

COMPONENT	EXPLANATION	FY 95 GEN FUND REQUEST	GENERAL FUND REDUCTION	GF Reduction Component Totals	INCREASED PROGRAM RECEIPTS	FY 95 Gen Fund Total
<b>Inmate Programs</b>						
Delete 879.6 GF MHTIA	Delete funding in DOC budget for Alcohol Programs - obtain services from DHSS ADA		879.6			
Delete Prog Coordinator 20-2057	Position handled substance abuse programs. Future services to be rendered & budgeted through DHSS ADA. Any necessary coordination to be handled by Criminal Justice Planner.		73.2			
Deny new program Coordinator 208061	Maintain cheater program thru contracts - no new state position					
Delete Admin Asst I 20-7314			48.5			
Add Clerk Typist III	New position to be added.		-34.7			
Sub-Total		2,437.8		788.6		1,671.3
<b>Correctional Industries - Admin</b>						
Delete Corr Ind Mgr I - 20-8428	This is a new position this year.		68.2			
Delete Corr Ind Prod Mgr I 20-8423	This position has been held vacant since being transferred to Soing Creek from Wildwood.		65.5			
Delete Ck Typist III 20-8351	Position has been held vacant for 1 yr.		16.3			
Relocate Corr Industries Manager to Anch	This will save on travel expenses and will provide closer supervision of majority of industries including the startup of industries at Point MacKenzie.					
Sub-Total		1,082.1		150.0		912.1
<b>Correctional Industries - Product Institution Director Office</b>						
Delete Deputy Director 20-6831	Program functions to be transferred under Deputy Director of Institutions to be assisted by Criminal Justice Planner and Admin Officer I.		87.4			
Delete Asst. Director 20-6004	Replace position with less costly position (Admin Officer I - savings 29.4)		85.5			
Add new Admin Officer I position	Add new Admin Officer I to assume duties of former Asst Director		-56.1			
Sub-Total		543.8		116.8		427.0
<b>Transportation</b>						
Delete officer recertification trg & tuition	Can be handled by training academy staff (pg 230)		36.8			
Sub-Total		474.8		36.8		437.8
<b>Out-of State Contractual</b>						
Arvill Mountain CC		1,287.4				1,287.4
Delete Asst Superintendent 20-4201	Functions to be assumed by Superintendent & COIIs - (see Org Chart pg 282)		98.0			
Unallocated Reduction	Unallocated reduction		103.1			
Sub-Total		3,882.7		198.1		3,783.6
<b>Combined Hilland Mountain CC</b>						
Delete Asst superintendent 208208	Functions to be assumed by Superintendent & COIIs - (See Org chart pg 282)		65.5			
Delete Asst Superintendent 208501	Functions to be assumed by Superintendent & COIIs - (See Org chart pg 282)		74.8			
Unallocated Reduction			130.5			
Sub-Total		7,229.8		270.8		6,958.8
<b>Cook Inlet CC</b>						
Delete Asst Superintendent - 206602	Retain 76.6 in federal fund to offset unallocated GF reduction. Duties can be assumed by Superintendent & CO IIs. See Org Chart pg 305					
Delete Asst Superintendent - 206639	Functions to be assumed by Superintendent & COIIs (See org chart pg 305)		78.2			

COMPONENT	EXPLANATION	FY 94 GEN FUND REQUEST	GENERAL FUND REDUCTION	GF Reduction Component Totals	INCREASED PROGRAM RECEIPTS	FY 95 Gen Fund Total
Delete USDA Shipping	USDA no longer available (delete RSA DOE)		3.8			
Delete building maintenance	Should be funded from CIP & work done by inmates		13.9			
Delete public area janitorial	Can be done by inmate labor as Community Service		28.8			
Reduce General Fund	Replace funds with GF PR from Inmate Phone System 200.0 to be installed by July 1, 1994; and, 432.8 in increased Federal payments for federal prisoners as result of increasing billings to actual cost		632.8		632.8	
Unallocated reduction			402.2			
Sub-Total		8,297.2		1,157.3	632.8	7,772.8
Fairbanks CC						
Delete Asst Superintendent 204157	Functions to be assumed by Superintendent & COIIs - (See Org chart pg 328)		78.9			
Unallocated reduction			286.0			
Sub-Total		7,317.8		364.9		8,062.8
Ketchikan CC		2,784.1				2,784.1
Lassen Creek CC						
Delete Asst Superintendent 206132	Functions to be assumed by Superintendent & COIIs		68.7			
Delete in-bdy repair & maintenance	Fund from CIP not GF		20.6			
Delete tuition, conference & laundry service	Employees should pay own tuition/fees & inmates can do laundry - detail on pg 371		42.3			
Unallocated reduction			172.6			
Sub-Total		8,188.0		304.2		8,861.8
Mid Su CC						
Delete Tuition & registration fees	Employees should pay own tuition/fees - detail on pg 283		2.8			
Delete repair/maintenance supplies	Fund from CIP		33.8			
Unallocated reduction			100.1			
Sub-Total		2,788.4		138.5		2,862.9
Palmer CC						
Delete Asst Superintendent 208108	Functions to be assumed by Superintendent & COIIs - (See Org chart pg 411)		76.0			
Delete Asst Superintendent 208197	Functions to be assumed by Superintendent & COIIs - (See Org Chart pg 411)		72.5			
Delete Bldg repair/maintenance	Fund from CIP/ Should be no cost for snow plowing		29.9			
Delete training fees etc	Training to be handled by Training Academy staff		11.7			
Unallocated reduction			281.6			
Sub-Total		8,443.4		451.7		7,891.7
Blith Ave CC						
Delete Asst Superintendent 20-8703	Functions to be assumed by Superintendent & COIIs - (See Org chart pg 433)		73.5			
Deny Education Coordinator	Use contract services					
Reduce GF	Replace with increased GF PR from local governments for housing local prisoners		524.0		524.0	
Sub-Total		3,488.2		587.8	524.0	3,334.7
Spring Creek CC						
Delete Asst Superintendent 208002	Functions to be assumed by Superintendent & COIIs - (See Org chart pg 457)		78.0			
Delete Repairs	Fund from CIP		53.2			
Delete Misc Expense	No Detail on nature of expense		9.9			
Delete Repair/maintenance supplies	Fund from CIP		69.0			

COMPONENT	EXPLANATION	FY 95 GEN FUND REQUEST	GENERAL FUND REDUCTION	CF Reduction Component Totals	INCREASED PROGRAM RECEIPTS	FY 95 Gen Fund Total
Cook III & PO II	Funding per request in Governor Amendments		-101.0			
Unallocated Reduction		14,824.8	455.4	542.5		14,824.1
Wheatwood CC						
Debita Superintendent I 20 6301	Position has been vacant for over one year		61.4			
Debita Asst Superintendent 20 6302	Functions to be assumed by Superintendent & COMA - (See Org chart pg 479)		71.4			
Debita Asst Superintendent 20 6402	Functions to be assumed by Superintendent & COMA - (See Org chart pg 479)		73.5			
Debita Payroll Costs			19.0			
Debita Laundry costs	Prisoners can do laundry		8.8			
Debita Structural supplies etc			72.6			
Sub-Total		6,798.7	287.2	287.2		6,822.8
Yukon Kuskokwim CC						
Debita Asst Superintendent 204338	Functions to be assumed by Superintendent & COMA - (See Org chart pg 487)		95.9			
Debita equipment repairs	Food from CIP		8.1			
Sub-Total		3,878.8	104.0	104.0	1,158.6	3,772.8
<b>INSTITUTIONS TOTALS</b>		<b>93,456.3</b>		<b>7,482.3</b>	<b>1,158.6</b>	<b>87,110.0</b>
Community Corr Director Office						
Debita Tuition fees			7.5			
Debita New Deputy Director - 20 8003	Duty new position this year		84.4			
Unallocated reduction			40.7			
Debita Admin Officer III 20 8041	Duty new position this year		44.9			
Sub-Total		6,462.9	177.5	177.5		6,464.4
Northern Region Production						
Reduce Travel & Per Diem			3.0			
Sub-Total		2,488.8	3.0	3.0		2,487.8
Central Region Production						
Debita Tuition fees			4.0			
Reduce forms printing	Printing costs seem excessive - Page 62 of detail		6.0			
Sub-Total		4,288.4	8.0	8.0		4,280.4
East Region Production						
Debita Tuition fees	Employees should pay own tuition fees		4.8			
Reduce travel & per diem	Costs seem excessive		3.1			
Sub-Total		828.9	7.7	7.7		813.2
Project Hoopdy Manufacture						
TOTAL CORRS CORRS		17,448.7		187.2		17,295.0

Department of Corrections Proposed FY 95 Budget

March 17, 1994

COMPONENT	EXPLANATION	FY 95 GEN FUND REQUEST	GENERAL FUND REDUCTION	GF Reduction Component Totals	INCREASED PROGRAM RECEIPTS	FY 95 Gen Fund Total
	Unallocated increased program receipt authority is authorized for anticipated increased receipts from Municipality of Anchorage as a result of increased cost of care billings.				428.6	428.6
	The proposed reduction in funding associated with the Classes I & LTC Health Insurance adjustments, contained in the Governor's original amendments, in the amount of \$43.1 will not be taken. The department is to retain those funds.					
<b>DEPARTMENT TOTALS</b>		<b>118,388.3</b>		<b>7,786.3</b>	<b>1,584.8</b>	<b>110,194.8</b>

RECEIVED

MAR 14 1994

Ans'd.....

DEPARTMENT OF CORRECTIONS

WALTER J. HICKEL, GOVERNOR

☐ 2200 EAST 42ND AVENUE  
ANCHORAGE, ALASKA 99508-5202  
PHONE: (907) 561-4426

☐ 800 A STREET, SUITE 102  
ANCHORAGE, ALASKA 99501  
PHONE: ADMN SVC: (907) 276-8122  
PERS: (907) 278-2028  
TRAINING: (907) 276-6006

January 19, 1994

Dr. Robert Levinson  
ACA  
8025 Laurel Lakes Court  
Laurel, Maryland 20707

Dear Dr. Levinson:

I tried to call you a few minutes ago, but no answer so I left a message. I just wanted to let you know that we hadn't forgotten you completely. The classification project has been set aside for the moment in favor of working on a revised furlough policy, and that is pretty much what we have been doing since about December 1.


I am enclosing for your perusal an up-to-the-minute copy of our current prerelease furlough policy and related documents. I am also enclosing a copy of our letter that transmitted the same material to the Legislative Sub-finance Committee on Corrections. That letter pretty well summarizes what we have been doing with our prerelease furlough policy and why we have been doing it.

As you can see, the new furlough policy was put in place because of a driving force (The Legislature) that had a pre-determined result in mind. My guess is that you'll construe the situation as being another case of "the tail wagging the dog"; however, it seems to happen that way here in Alaska because the tail is actually bigger than the dog.

In any event, and even though I am writing to you after the policy has been promulgated, I shall greatly appreciate your looking it over and making any comments that you care to. It seems to me that Furlough policy is sufficiently related to Classification to warrant its inclusion for your review under the terms of the ongoing contract that we have. In other words, as I have said before, I consider your professional comments very worth while, quite irrespective of whether we have them before we do something or after the fact. For my part, and as I know you would surmise, I am concerned about this headlong rush to get people out of jail on furlough, some for periods as long as three years, in the name of fiscal conservatism. I suppose that I am particularly concerned that there will be a compounding effect between a liberalized furlough policy and a liberalized classification system. Anyway, whatever you might say will become a treasured part of my record on the subject.

One of these days we'll leap back into the fray on the classification project. Meanwhile, I hope that things are going well for you as the new year unfolds.

Best regards,

  
Robert P. Spinde  
Chief Classification Officer

RPS/msm

Enclosures

**HB**

**370**

**(FILE 3)**

**HFIN**

**FILE**

COURT SYSTEM

AMENDMENTS

Amendment 1 by Representative Parnell

8-3  
Adopt

**Court System**

Component: Trial Courts

Increase 700.0 GF

This amendment proposes these funds be allocated with the priority list issued by the Court System and adopted by the House Finance Court Subcommittee.

**Legislature**

Decrease 700.0 GF (Unallocated reduction)

## Proposed Court System Increments FY 95

1) Software maintenance costs 74.3

The court system recently signed a software contract for case management (capital funding approved in FY 93); this increment reflects the annual maintenance fee.

2) Court system security 462.3

This increment would provide Fairbanks and Anchorage with improved security via the use of metal detectors and X-ray machines.

3) Full funding for Trial Court positions authorized in FY 94 230.6

These positions were funded in the House FY 94 operating budget; during conference committee, funding was reduced. Positions include two rural court trainers, seven permanent clerks and one part-time clerk.

4) Fund magistrate pay increases 70.9

Growing caseloads in bush courts will require pay reclassifications; current contractual line is not funded to meet this increment.

5) Restore travel funding 150.0

Reduced funding in FY 93 & 94 have resulted in deficits in this line.

Total 988.1

This list represents a priority order of increments established by the Court System and the subcommittee adopted them *should additional general funds be freed up elsewhere in the budget*. Following the budget closeout, it came to the subcommittee's attention that items 3 and 4 need to be reversed (per request of the Court System).

8.

HOUSE FINANCE COMMITTEE

MEETING OF 3/29/94P

SUBJECT Am 1

MEMBER	YES	NO
PARNELL	✓	
THERRIAULT	✓	
BROWN		✓
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY	✓	
HOFFMAN		✓
MARTIN		✓
NAVARRE	✓	
MACLEAN	✓	
LARSON	✓	

TOTAL \_\_\_\_\_

PASSED: 8-3

FAILED: \_\_\_\_\_

Count 2

u/d

Amendment to the FY 95 Operating Budget

By Navarre

**Alaska Court System**

BRU: Alaska Court System

Component: Trial Courts

03 Contractual court system security

Add

462.3

This increment represents would provide Fairbanks and Anchorage with improved security via the use of metal detectors and X-ray machines.

Court 3

w/d

Amendment to the FY 95 Operating Budget

By Navarre

**Alaska Court System**

BRU: Alaska Court System

Component: Trial Courts

03 Contractual Software maintenance costs

74.3

This increment represents the annual maintenance fee on a casework management software contract.

Court 4

w/d

Amendment to the FY 95 Operating Budget

By Navarre

**Court Systems**

BRU: Trial Courts

Component: 01 Personnel Services

Add

70.9

This increment represents the costs of increasing caseloads in rural courts and the accompanying pay reclassifications.

Court 5

wd

Amendment to the FY 95 Operating Budget

By Navarre

**Alaska Court System**

BRU: Trial Courts

Component:

01 Personnel Services

230.6

These positions were funded in the House FY 94 operating budget; during conference committee, funding was reduced. Positions include two rural court trainers, seven permanent clerks and one part-time clerk.

Court #6

Adopt  
AS  
Amended

By: Therriault

**AMENDMENT**  
House Bill 370 - Operating Budget

Alaska Court System  
Administration and Support

**Reduce contractual by \$150.0**

The current funding for Administrative Office and Warehouse Space in Anchorage:

Admin office space rental	\$169,051
Warehouse space rental	31,144
Warehouse space rental (FY94 increase)	<u>126,700</u>
Total Funding	\$326,895

With the purchase of the Anchorage Times Building the Alaska Courts System will no longer have lease space costs but will now incur annual cost of operating and maintaining the new building.

Expected range of operations and maintenance costs \$125,000 - \$175,000

DOK

Increment

90.0 to Kenai  
Prosecutor

4.

HOUSE FINANCE COMMITTEE

MEETING OF 4/6/94

SUBJECT SP Am to Am 6 Court (Law 1) <sup>in new</sup>

MEMBER	YES	NO
HANLEY		✓
HOFFMAN	✓	
MARTIN	✓	
NAVARRE		
PARNELL	✓	
THERRIAULT		✓
BROWN	✓	
FOSTER		✓
GRUSSENDORF	✓	
MACLEAN	✓	
LARSON	✓	

TOTAL \_\_\_\_\_

PASSED: 7-3

FAILED: \_\_\_\_\_

5.

HOUSE FINANCE COMMITTEE

MEETING OF 4/6/194

SUBJECT Am 6 Co Amended

MEMBER	YES	NO
HOFFMAN	<input checked="" type="checkbox"/>	
MARTIN	<input checked="" type="checkbox"/>	
NAVARRE		
PARNELL	<input checked="" type="checkbox"/>	
THERRIAULT	<input checked="" type="checkbox"/>	
BROWN	<input checked="" type="checkbox"/>	
FOSTER		<input checked="" type="checkbox"/>
GRUSSENDORF	<input checked="" type="checkbox"/>	
HANLEY	<input checked="" type="checkbox"/>	
LARSON	<input checked="" type="checkbox"/>	
MACLEAN	<input checked="" type="checkbox"/>	

TOTAL \_\_\_\_\_

PASSED: 9-1

FAILED: \_\_\_\_\_

3.

HOUSE FINANCE COMMITTEE

MEETING OF 4/6/94

SUBJECT Am Am 3 to 100.

MEMBER	YES	NO
GRUSSENDORF	<input checked="" type="checkbox"/>	<input type="checkbox"/>
HANLEY	<input type="checkbox"/>	<input checked="" type="checkbox"/>
HOFFMAN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
MARTIN	<input type="checkbox"/>	<input checked="" type="checkbox"/>
NAVARRE	<input type="checkbox"/>	<input type="checkbox"/>
PARNELL	<input checked="" type="checkbox"/>	<input type="checkbox"/>
THERRIAULT	<input type="checkbox"/>	<input checked="" type="checkbox"/>
BROWN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
FOSTER	<input checked="" type="checkbox"/>	<input type="checkbox"/>
LARSON	<input checked="" type="checkbox"/>	<input type="checkbox"/>
MACLEAN	<input checked="" type="checkbox"/>	<input type="checkbox"/>

TOTAL \_\_\_\_\_

PASSED: 7-3

FAILED: \_\_\_\_\_

**Amendment  
By MacLean**

TO NON FORMULA REDUCTION  
SCENARIO

Court System

In the last column, delete (\$569.3)

Insert \$1,138.7

This amendment brings the reduction to the Court System up to the 2.5% level.

# COURTS

Transaction Summary for Gov And to House

Alaska Court System  
Alaska Court System

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Trnp
1	Appellate Courts												
	Reverse 95 Gov to House Cap	Dec	-19.2	-19.2		-19.2							
	Reverse 95 Gov to House Cap	Dec	-14.9	-14.9		-14.9							
	Reverse 95 Gov to House Cap	Dec	-21.0	-21.0		-21.0							
	*** Component Total ***		-55.1	-55.1	0.0	-55.1	0.0	0.0	0.0	0.0	0	0	0
2	Trial Courts												
	Reverse 95 Gov to House Cap	Dec	-115.2	-115.2		-115.2							
	Reverse 95 Gov to House Cap	Dec	-230.6	-230.6		-230.6							
	Reverse 95 Gov to House Cap	Dec	-468.7	-468.7		-468.7					-10	-3	
	Reverse 95 Gov to House Cap	Dec	-55.5	-55.5		-55.5							
	Reverse 95 Gov to House Cap	Dec	-791.6	-791.6		-791.6							
	Reverse 95 Gov to House Cap	Dec	-401.2	-401.2		-401.2							
	Reverse 95 Gov to House Cap	Dec	-47.8	-47.8		-47.8							
	Reverse 95 Gov to House Cap	Dec	-52.1	-52.1		-52.1							
	Reverse 95 Gov to House Cap	Dec	-50.0	-50.0		-50.0							
	Reverse 95 Gov to House Cap	Dec	-40.0	-40.0		-40.0							
	*** Component Total ***		-2,252.7	-2,252.7	0.0	-2,252.7	0.0	0.0	0.0	0.0	-10	-3	0
3	Administration and Support												
	Reverse 95 Gov to House Cap	Dec	-15.6	-15.6		-15.6							
	Reverse 95 Gov to House Cap	Dec	-125.3	-125.3		-125.3							
	Reverse 95 Gov to House Cap	Dec	-31.3	-31.3		-31.3							
	Reverse 95 Gov to House Cap	Dec	-84.8	-84.8		-84.8							
	Reverse 95 Gov to House Cap	Dec	-18.8	-18.8		-18.8							
	*** Component Total ***		-275.8	-275.8	0.0	-275.8	0.0	0.0	0.0	0.0	-2	0	0
	*** BRU Total ***		-2,583.6	-2,583.6	0.0	-2,583.6	0.0	0.0	0.0	0.0	-12	-3	0
	Commission on Judicial Conduct												
4	Commission on Judicial Conduct:												
	Xfer to Alleviate Underfunding	LIT											
	*** Component Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Judicial Council												
5	Judicial Council												
	Reverse 95 Gov to House Cap	Dec	-10.5	-10.5		-10.5							
	Reverse 95 Gov to House Cap	Dec	-15.0	-15.0		-15.0							

Book  
Page #

Transaction Summary for Gov Amd to House

Alaska Court System  
Judicial Council

5	Judicial Council	Type GHSC	Total	GF To l	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Trnp
	Reverse 95 Gov to House Cap	Dec	-51.8	-51.8		-51.8							
	*** Component Total ***		-77.3	-77.3	0.0	-77.3	0.0	0.0	0.0	0.0	0	0	0
	*** BFU Total ***		-77.3	-77.3	0.0	-77.3	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***		-2,660.9	-2,660.9	0.0	-2,660.9	0.0	0.0	0.0	0.0	-12	-3	0

COMPONENT SUMMARY - OPERATING BUDGET

\*\*\*\*\* Alaska Court System \*\*\*\*\*

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov And	House	Gov And - House Comparison	
	Alaska Court System							
1	Appellate Courts	3,721.4	3,886.1	3,886.1	3,941.2	3,886.1	-55.1	-1.4%
2	Trial Courts	34,208.5	34,311.2	34,316.2	36,551.8	34,299.1	-2,252.7	-6.2%
3	Administration and Support	5,890.3	5,742.4	5,742.4	6,018.2	5,742.4	-275.8	-4.6%
	* BRU Total	43,820.2	43,939.7	43,944.7	46,511.2	43,927.6	-2,583.6	-5.6%
	Commission on Judicial Conduct							
4	Commission on Judicial Conduct	255.1	275.4	275.4	275.4	275.4		
	* BRU Total	255.1	275.4	275.4	275.4	275.4		
	Judicial Council							
5	Judicial Council	821.9	690.0	690.0	767.3	690.0	-77.3	-10.1%
	* BRU Total	821.9	690.0	690.0	767.3	690.0	-77.3	-10.1%
	*** Total Agency Expenditures	44,897.2	44,905.1	44,910.1	47,553.9	44,893.0	-2,660.9	-5.6%
	*** Total Agency Funding							
	Fed. Receipt	99.9						
	General Fund	44,325.4	44,905.1	44,910.1	47,553.9	44,893.0	-2,660.9	-5.6%
	Other Funds	471.9						

AGENCY TOTALS - OPERATING BUDGET

\* \* \* \* \* Alaska Court System \* \* \* \* \*

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	44,897.2	44,905.1	44,910.1	47,553.9	44,893.0	-2660.9	-5.6%
Objects of Expenditure:							
Personal Services	34,210.6	35,411.9	35,215.4	36,108.5	35,239.3	-869.2	-2.4%
Travel	1,234.1	909.4	911.9	1,060.3	909.4	-150.9	-14.2%
Contractual	7,064.2	7,552.3	7,551.6	8,759.0	7,527.7	-1231.3	-14.1%
Commodities	241.4	788.4	790.9	789.8	788.4	-1.4	-.2%
Equipment	440.0	257.3	243.7	538.7	231.6	-307.1	-57.0%
Lands/Buildings	396.9	186.6	186.6	287.6	186.6	-101.0	-35.1%
Grants, Claims	10.0	10.0	10.0	10.0	10.0		
Miscellaneous	0.0	-210.8	0.0	0.0	0.0		
Funding Sources:							
1002 Fed Rcpts	99.9	0.0	0.0	0.0	0.0		
1004 Gen Fund	44,286.1	44,865.8	44,870.8	47,514.6	44,853.7	-2660.9	-5.6%
1006 GF/MHTIA	39.3	39.3	39.3	39.3	39.3		
1007 I/A Rcpts	471.9	0.0	0.0	0.0	0.0		
Positions:							
Perm Full Time	634.0	653.0	653.0	665.0	653.0	-12.0	-1.8%
Perm Part Time	31.0	32.0	32.0	35.0	32.0	-3.0	-8.6%
Non-Perm	21.0	21.0	21.0	21.0	21.0		

EDUCATION  
AMENDMENTS

close  
4/5/94

Failed  
5-5

Amendment to FY '95 operating budget # 1

By Grussendorf

Department of Education

Component: Alaska Postsecondary Education Commission  
WICHE Student Exchange Program

07 Grants, Claims

Delete: 584.8  
Insert: 769.2

This amendment adds \$184.4 to the WICHE Student Exchange Program grant fund restoring the level to the Governor's proposed budget amount. This would allow 15 new students to enter the WICHE Student Exchange Program.

EXPLANATION										
FIELD	SUPPORT FEE	CONTINUING STUDENTS	CONTINUING COSTS	ESTIMATED APPLI- CANTS	ESTIMATES OF ACCEPTED NEW STUDENTS	NEW STUDENTS FUNDED	NEW COSTS	TOTAL STUDENTS	TOTAL COSTS	
1. Medicine	22,800	11	250,800	45	20	3	88,400	14	319,200	
2. Veterinary Medicine	18,400	9	165,600	9	5	7	30,800	11	202,400	
3. Podiatry	8,300	0	0	0	0	0	0	0	0	
4. Physical Therapy	5,400	8	32,184	25	15	3	10,114	11	48,298	
5. Dentistry	13,500	3	45,000	8	3	1	13,500	4	58,500	
6. Occupational Therapy	4,900	3	19,602	7	3	7	9,800	5	29,402	
7. Optometry	8,000	3	24,000	10	5	7	16,000	5	40,000	
8. Osteopathy	11,900	4	47,600	5	2	2	23,800	6	71,400	
9										
10										
TOTAL	93,200	41	584,786	109	63	( 15 )	184,414	66	769,200	

CF1 | ADDITIONAL EXPLANATION FORM  
Revised 11/1991

AGENCY Department of Education  
 BRU Alaska Postsecondary Education Commission  
 COMPONENT WICHE Student Exchange Program # 215

FY 95  
 Page 2 of 2  
 Revised Date: 10 30 93

010859

6.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25/94

SUBJECT Fdration #1

MEMBER	YES	NO
MARTIN		✓
NAVARRE	✓	
PARNELL		✓
THERRIAULT		✓
BROWN	✓	
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MACLEAN		
LARSON		✓
TOTAL	_____	_____

PASSED: \_\_\_\_\_

FAILED: 5-5

Adopted Amended

#2

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley

Agency: Education  
BRU: Commissions and Boards  
Component: AK State Council on the Arts

delete: 1,712.4 (201 GF, 124 GF/M)

insert: 1,387.4

insert: It is the intent of the Legislature that the Council on the Arts use all general fund dollars to optimize federal funds, and that particular attention be paid to grants available from National Endowment for the Arts.

**EXPLANATION:** *This reduction eliminates all general funds not used currently as match for federal dollars. The FY95 federal grant is 675, and GF match after this amendment is 675.*

Agency: Health & Social Services  
BRU: Alcohol & Drug Abuse  
Component: Alcohol & Drug Abuse Grant

delete: 10,935.1 + 350.0

insert: 11,185.1

**EXPLANATION:** *Of 325.0 reduced above, 75% (250.0) is restored to the ADA grant line.*

350

~~(250.0)~~

7.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25 194  
SUBJECT Am 2 Divide

MEMBER	YES	NO
NAVARRE	✓	
PARNELL		✓
THERRIault		✓
BROWN	✓	
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
LARSON		✓
MACLEAN		

TOTAL

PASSED: \_\_\_\_\_

FAILED: 5-5

8.

HOUSE FINANCE COMMITTEE

MEETING OF 3/23/94

SUBJECT Am / Am 2 to 200,0

MEMBER	DOE	YES	NO
PARNELL			✓
THERRIAULT		✓	
BROWN			✓
FOSTER			✓
GRUSSENDORF			✓
HANLEY			✓
HOFFMAN			✓
MARTIN			✓
NAVARRE			✓
MACLEAN			
LARSON		✓	

TOTAL \_\_\_\_\_

PASSED: \_\_\_\_\_

FAILED: 2-8

1.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25/94  
SUBJECT Am 2 DOE

MEMBER	YES	NO
BROWN		✓
FOSTER	✓	
GRUSSENDORF		✓
HANLEY	✓	
HOFFMAN		✓
MARTIN	✓	
NAVARRE	✓	✗
PARNELL	✓	
THERRIault	✓	
LARSON		✓
MACLEAN		

TOTAL

\_\_\_\_\_

PASSED: 6-14

FAILED: \_\_\_\_\_

2.

HOUSE FINANCE COMMITTEE

MEETING OF

4/5

SUBJECT

Rescind action failed  
Am 2

MEMBER

YES

NO

MEMBER	YES	NO
FOSTER	✓	
GRUSSENDORF		✓
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
NAVARRE		
PARNELL		✓
THERRIAULT	✓	
BROWN	✓	
MACLEAN		✓
LARSON		✓

TOTAL

PASSED: \_\_\_\_\_

FAILED: 4-6

Amendment to FY 95 Operating Budget

#3

found 3-7

By Navarre

Department of Education

BRU: Vocational Rehabilitation

Component: Client Services

02 Travel

Delete: 259.7

Insert: 159.7

Component: Independent Living Rehabilitation

07 Grants, Claims

Delete: 1,272.8

Insert: 1,372.8

Total BRU change = -0-

This amendment would restore the grant line in the component to the Governor's amended budget request.



Duane - info to  
Navarre

3710 Woodland Drive, Suite 900  
Anchorage, AK 99517-2564  
Toll Free: (800) 478-4488  
(907) 248-4777  
Fax: (907) 248-0639

3550 Airport Way, Suite 3  
Fairbanks, AK 99709-4772  
(907) 479-7940  
Fax: (907) 474-4052

March 22, 1994

Representative Kay Brown  
Room 517-C  
Alaska State Legislature  
State Capital (MS 3100)  
Juneau, AK 99801-1182

MAR 22 1994

Dear Kay:

I am writing to request your assistance in getting the full House Finance Committee to reinstate the \$100,000 reduction made by the Education Sub-Committee from the Independent Living Rehabilitation line item in the Division of Vocational Rehabilitation (DVR) budget within the budget of the Department of Education.

The \$100,000 is intended to expand Independent Living Services to Southeast Alaska, the Kenai Peninsula, Kotzebue, and to support the State Independent Living Council. Independent Living Services provide a cost effective alternative to the costly institutionalization of Alaskans with disabilities.

To institutionalize one person with a disability in a nursing home cost in excess of \$100,000 per year. Independent Living Centers work with hundreds of Alaskans with disabilities to keep them out of such institutions and save the State thousands of dollars each year by doing so. At the same time that funding is being used cost effectively, it is also making it possible for Alaskans with disabilities to remain in their own home and be productive members in their community.

Your support to reinstate the \$100,000 in the Independent Living Rehabilitation line item is urgently needed!

Thank you for your continued support of Alaskans with disabilities.

Sincerely,

Duane M. French  
Duane M. French  
Executive Director

200.0 increase in  
Gov's budget -  
reduced by 100.0 -

-Travel -> Inpt + Co. +

2.

HOUSE FINANCE COMMITTEE

MEETING OF

3/25

SUBJECT

Am 3

MEMBER	YES	NO
FOSTER		<input checked="" type="checkbox"/>
GRUSSENDORF		<input checked="" type="checkbox"/>
HANLEY		<input checked="" type="checkbox"/>
HOFFMAN	<input checked="" type="checkbox"/>	
MARTIN		<input checked="" type="checkbox"/>
NAVARRE	<input checked="" type="checkbox"/>	
PARNELL		<input checked="" type="checkbox"/>
THERRIAULT		<input checked="" type="checkbox"/>
BROWN	<input checked="" type="checkbox"/>	
MACLEAN		
LARSON		<input checked="" type="checkbox"/>

TOTAL

\_\_\_\_\_

PASSED: \_\_\_\_\_

FAILED: 3-7

AMENDMENT #

4

Adopted

Representative Parnell

DEPARTMENT OF EDUCATION

COMPONENT: Commissioner's Office

BRU: ~~Executive Administration~~

01 Personal Services

reduce: 47.1

Component: Administrative services

BRU: ~~Executive Administration~~

01 Personal Services

reduce: 59.1

Component: Blue Book

BRU: Alaska State Library

delete: ~~39.2~~ (deletes component)

54.8

COURT SYSTEM

Component: Trial Courts

03 Contractual (court security)

increase: 10.0 39.7

This increase in the contractual line will partially fund security upgrades requested by the Court System. Additional savings achieved with this amendment will revert to the general fund.

3.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25  
SUBJECT Divide Army DOE

MEMBER	YES	NO
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
NAVARRE	✓	
PARNELL		✓
THERRIAULT		✓
BROWN	✓	
FOSTER	✓	
LARSON		✓
MACLEAN	+	
TOTAL	_____	_____

PASSED: \_\_\_\_\_

FAILED: \_\_\_\_\_