

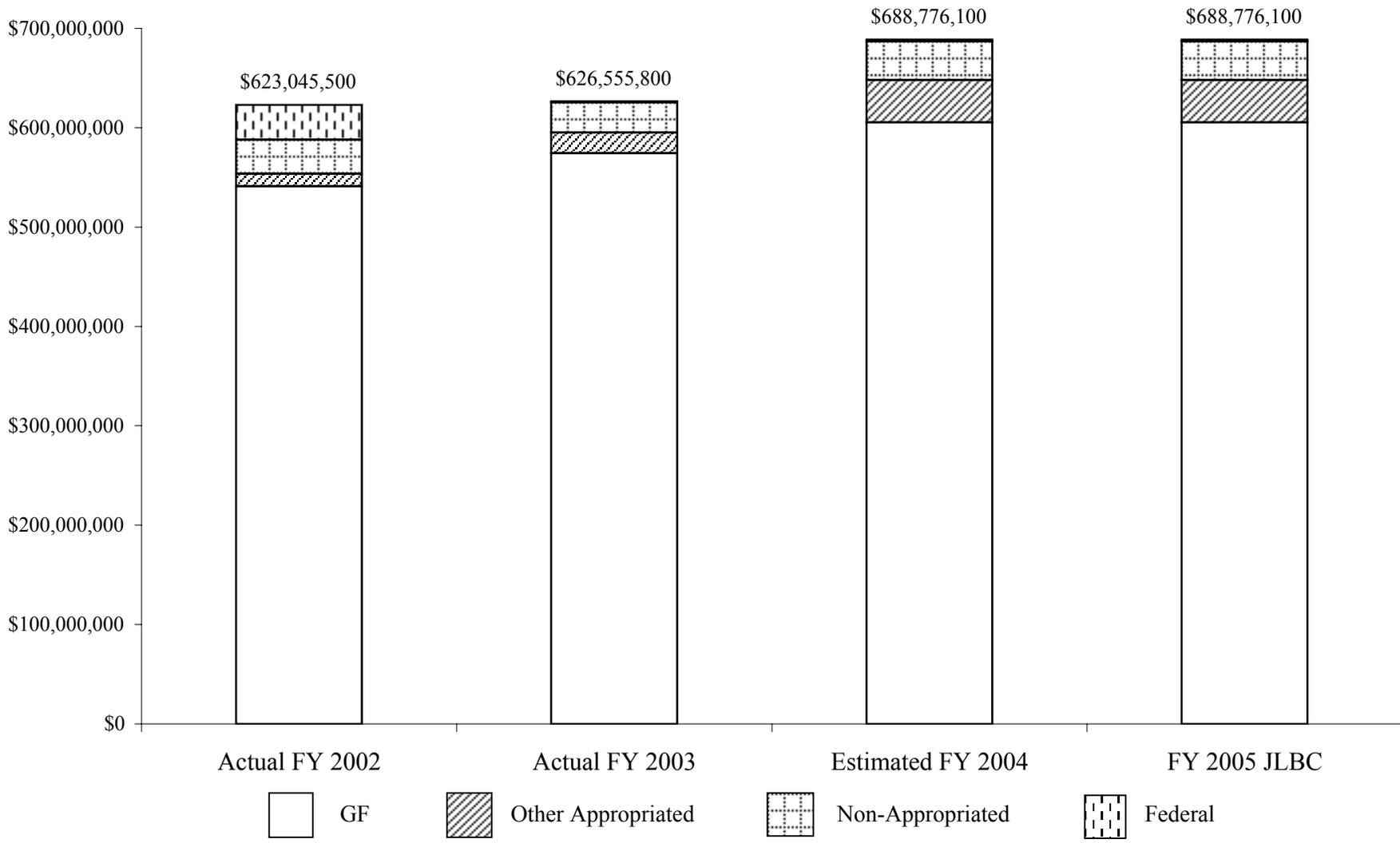
STATE DEPARTMENT OF CORRECTIONS
JLBC - Executive Comparison

	JLBC	EXECUTIVE
Total Appropriations (Pg. 79)	<u>FY 2005</u> <ul style="list-style-type: none"> • \$605.3 M GF • \$42.6 M OF • \$0 M GF above FY 2004, or 0.0% • \$0 M OF above FY 2004, or 0.0% 	<u>FY 2005</u> <ul style="list-style-type: none"> • \$613.6 M GF • \$42.1 M OF • \$8.3 M GF above FY 2004, or 1.4% • \$(543,600) OF below FY 2004, or (1.3)%
<i>Annualize 2nd Special Session Issues</i>		
Continue 2nd Special Session Funding (Pg. 80)	<ul style="list-style-type: none"> • Laws 2003, Ch. 5, 2nd Special Session provided supplemental funding of \$10.2 M OF to address prison overcrowding and staffing issues. The JLBC continues this funding but shifts the fund source from one-time Corrections Fund to the Prison Construction and Operations Fund. • Retains 2nd Special Session funding in a Special Line Item. • \$10.2 M OF continued in FY 2005 could be spent on the following options: <ul style="list-style-type: none"> -Annualization costs for County Jail Beds -Annualization costs for Provisional Beds -Operational costs for new state beds -Capital costs for new state beds -Operational costs for new private beds -Continue Hiring and Retention Incentives -Continue Drug Treatment Pilot Project 	<ul style="list-style-type: none"> • Laws 2003, Ch. 5, 2nd Special Session provided supplemental funding of \$10.2 M OF to address prison overcrowding and staffing issues. The Executive continues this funding but shifts the fund source to the Prison Construction and Operations Fund. • The Executive shifts 2nd Special Session funding to the Operating Budget as discussed below.
Annualize County Jail Beds	<ul style="list-style-type: none"> • Does not specifically include, but could be part of \$10.2 M OF Special Line Item. 	<ul style="list-style-type: none"> • \$818,500 OF to annualize cost of 138 Coconino and Navajo County jail beds authorized in the 2nd Special Session.
Annualize Provisional Beds	<ul style="list-style-type: none"> • Does not specifically include, but could be part of \$10.2 M OF Special Line Item. 	<ul style="list-style-type: none"> • \$1.1 M OF to annualize the cost of 2,100 provisional beds authorized in the 2nd Special Session. • Total cost of provisional beds is \$33.4 M and will use \$26.9 M in federal monies.

	JLBC	EXECUTIVE
New Level 1 State Beds	<ul style="list-style-type: none"> Does not specifically include, but could be part of \$10.2 M OF Special Line Item. 	<ul style="list-style-type: none"> \$5.6 M GF and \$2.3 M OF for the operating costs of 1,000 level 1 state beds authorized in the 2nd Special Session. ADC will build 500 beds apiece at Perryville and Tucson to open in November and December 2004, respectively. 2nd Special Session authorized \$37.5 M lease-purchase to pay for the beds. Debt service will begin in FY 2006.
New Private Beds	<ul style="list-style-type: none"> Does not specifically include, but could be part of \$10.2 M OF Special Line Item. 	<ul style="list-style-type: none"> \$6.1 M GF for 1,000 new private beds, authorized in the 2nd Special Session, to open in March 2005.
Eliminate Hiring and Retention Incentives	<ul style="list-style-type: none"> Does not specifically include, but could be part of \$10.2 M OF Special Line Item. 	<ul style="list-style-type: none"> \$(5.0) M OF to eliminate hiring and retention incentives for Correctional Officers from Laws 2003, Ch. 5, 2nd Special Session.
Drug Treatment Pilot Project	<ul style="list-style-type: none"> JLBC continues \$250,000 OF funded in 2nd Special Session. 	<ul style="list-style-type: none"> \$(250,000) OF to remove drug treatment pilot project monies appropriated in the 2nd Special Session, and instead, continue to utilize any remaining funding from the non-lapsing appropriation.
<i>Other Bed Issues</i>		
1,000 Private Kingman Beds	<ul style="list-style-type: none"> Does not include. 	<ul style="list-style-type: none"> \$1.1 M OF to open the remaining 1,000 private beds at Kingman. Total cost of beds is \$9.4 M and will use \$8.3 M in federal monies.
Restore Funding for State-Operated Beds	<ul style="list-style-type: none"> Does not include. 	<ul style="list-style-type: none"> \$2.6 M GF and 263 FTE Positions to restore reductions in the FY 2004 budget that required DOC to close 1,000 state beds (savings were to be used to contract for 1,000 private beds).
Population Growth	<ul style="list-style-type: none"> Does not include. 	<ul style="list-style-type: none"> \$1.9 M GF for the marginal cost of additional inmates. Inmate growth at 115 per month in FY 2005.
Probation Violations	<ul style="list-style-type: none"> Does not include. 	<ul style="list-style-type: none"> To help reduce inmate growth from 130 to 115 per month, the Executive recommends a statutory change that would allow the courts to impose intermediate sanctions on probation violators who do not commit a new felony.
<i>Other Issues</i>		
Treatment Programs	<ul style="list-style-type: none"> Does not include. 	<ul style="list-style-type: none"> \$1.2 M GF and 13 FTE Positions for expanded substance-abuse and sex-offender treatment programs.

	JLBC	EXECUTIVE
Inmate Fire Crews	<ul style="list-style-type: none"> • Does not include. 	<ul style="list-style-type: none"> • \$804,300 GF and 18 FTE Positions to add 6 inmate firefighting crews for wildland fires, fire prevention, and brush-clearing. In conjunction with this issue, the Executive recommends a \$2.0 M GF increase in the State Land Department's budget for inmate fire crews.
Inmate Records Backlog	<ul style="list-style-type: none"> • Does not include. 	<ul style="list-style-type: none"> • \$390,800 GF and 10 FTE Positions to address a backlog in calculating inmate earned release credits and monitor release dates.
Use of AHCCCS Rates	<ul style="list-style-type: none"> • Does not include. 	<ul style="list-style-type: none"> • \$(9.5) M GF for savings resulting from using AHCCCS price guidelines for medical service expenditures with outside providers. The Executive recommends a statutory change to implement this provision.
Pharmacy Centralization	<ul style="list-style-type: none"> • Does not include. 	<ul style="list-style-type: none"> • \$(230,100) GF to centralize pharmacy services in 2 regional locations for all prisons.
Lethal Fence	<ul style="list-style-type: none"> • Does not include. 	<ul style="list-style-type: none"> • \$(709,600) GF from savings resulting from the installation of a new lethal fence at ASPC-Florence.
Adjust Education Funding	<ul style="list-style-type: none"> • Does not include. 	<ul style="list-style-type: none"> • \$(584,400) OF for state equalization aid for education costs of minors in the state prison system.
Budget Format (Pg. 81)	<ul style="list-style-type: none"> • Operating Lump Sum with Special Line Items by Agency. 	<ul style="list-style-type: none"> • Lump Sum by Agency.

**State Department of Corrections
Total Funds FY 2002 - FY 2005**



Department of Corrections

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	9,834.4	205.0	112.5	10,151.9	10,301.4	14.0	9,834.4	205.0	112.5	10,151.9
Personal Services	322,574,200	6,896,100	6,853,700	336,324,000	335,546,800	6,896,100	322,574,200	6,896,100	6,853,700	336,324,000
Employee Related Expenditures	112,333,800	1,584,000	1,801,900	115,719,700	112,764,500	1,584,000	112,333,800	1,584,000	1,801,900	115,719,700
Professional and Outside Services	63,040,100	20,531,500	3,837,000	87,408,600	43,642,000	20,531,500	63,040,100	20,531,500	3,837,000	87,408,600
Travel - In State	276,900	17,000	7,800	301,700	291,300	17,000	276,900	17,000	7,800	301,700
Travel - Out of State	125,100	5,300	400	130,800	144,700	5,300	125,100	5,300	400	130,800
Other Operating Expenditures	72,713,800	2,580,700	26,891,500	102,186,000	86,357,600	2,946,300	72,713,800	2,580,700	26,891,500	102,186,000
Food	34,106,400	90,800	65,300	34,262,500	34,370,100	90,800	34,106,400	90,800	65,300	34,262,500
Equipment	152,500	700,000	1,381,100	2,233,600	467,000	0	152,500	700,000	1,381,100	2,233,600
OPERATING SUBTOTAL	605,322,800	32,405,400	40,838,700	678,566,900	613,584,000	32,071,000	605,322,800	32,405,400	40,838,700	678,566,900
SPECIAL LINE ITEMS										
Second Special Session Funding	0	10,209,200	0	10,209,200	0	10,000,000	0	10,209,200	0	10,209,200
AGENCY TOTAL	605,322,800	42,614,600	40,838,700	688,776,100	613,584,000	42,071,000	605,322,800	42,614,600	40,838,700	688,776,100

FUND SOURCES

General Fund	605,322,800		605,322,800	613,584,000		605,322,800		605,322,800
Other Appropriated Funds								
Alcohol Abuse Treatment Fund		449,300	449,300		449,300		449,300	449,300
Corrections Fund		38,353,900	38,353,900		28,644,700		28,394,700	28,394,700
Penitentiary Land Fund		869,200	869,200		869,200		869,200	869,200
Prison Construction and Operations Fund		250,000	250,000		10,000,000		10,209,200	10,209,200
State Charitable, Penal and Reformatory Institutions Land Fund		570,000	570,000		570,000		570,000	570,000
State Education Fund for Correctional Education		2,122,200	2,122,200		1,537,800		2,122,200	2,122,200
SUBTOTAL - Other Appropriated Funds		42,614,600	42,614,600		42,071,000		42,614,600	42,614,600
SUBTOTAL - Appropriated Funds			647,937,400		655,655,000			647,937,400
Other Non-Appropriated Funds								
ARCOR Enterprise Revolving Fund			22,103,600				22,103,600	22,103,600
Criminal Justice Enhancement Fund			4,040,400				4,040,400	4,040,400
Drug Treatment and Education Fund			4,298,100				4,298,100	4,298,100
Federal Funds			1,754,100				1,754,100	1,754,100
Indirect Cost Recovery Fund			2,138,400				2,138,400	2,138,400
Interagency Service Agreement Fund			180,000				180,000	180,000
Risk Management Insurance Reimbursement Fund			2,985,000				2,985,000	2,985,000
Special Services Fund			3,259,100				3,259,100	3,259,100
State Charitable, Penal and Reformatory Institutions Land Fund - NA			80,000				80,000	80,000
SUBTOTAL - Other Non-Appropriated Funds			40,838,700				40,838,700	40,838,700
TOTAL - ALL SOURCES			688,776,100				688,776,100	688,776,100

CHANGE IN FUNDING SUMMARY

	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

[Click here to return to the Table of Contents](#)