

**State of Alaska  
FY2006 Governor's Operating Budget**

**Department of Corrections  
Existing Community Residential Centers  
RDU/Component Budget Summary**

**RDU/Component: Existing Community Residential Centers**

*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**Contribution to Department's Mission**

Provide confinement and a cultural overlay program to in-custody offenders.

**Core Services**

- Contract Offender Confinement
- Behavioral Intervention (as cultural overlay program)

**FY2006 Resources Allocated to Achieve Results**

<b>FY2006 Component Budget: \$15,598,400</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

**Key Component Challenges**

- Continue to work with the provider on development of a statistical database for evaluating the efficacy of the culturally relevant program component at this CRC.

**Significant Changes in Results to be Delivered in FY2006**

No significant changes in the current level of service are anticipated for FY2005. The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be on efforts to implement administrative streamlining to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

**Major Component Accomplishments in 2004**

- The Department successfully processed 6,214 admissions into Community Residential Center's (CRCs) throughout the state in the first nine months of the year.
- The Department successfully discharged 6,138 offenders from CRCs in the first nine months of 2004.
- Offenders under CRC supervision completed a total of 147,313 hours of Community Work Service (CWS) statewide in the first nine months of the year. Using the court system's ascribed value of \$6.25 per hour for CWS to represent the dollar value of labor done by offenders, the total value to the communities for the CWS performed by offenders in CRCs amounted to nearly \$1,000,000 thus far in the year. CWS is performed for non-profit organizations such as the Senior Center, the Food Bank of Alaska, Catholic Social Services, the Yukon Kuskokwim Health Cooperation, and Lutheran Social Services.

**Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)

- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)
- 9) Public Contracts (AS 36)

Contact Information
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**Existing Community Residential Centers  
Component Financial Summary**

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.6	0.0	0.0
73000 Services	14,361.0	15,598.4	15,598.4
74000 Commodities	0.5	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	42.4	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>14,404.5</b>	<b>15,598.4</b>	<b>15,598.4</b>
<b>Funding Sources:</b>			
1003 General Fund Match	6.1	7.9	7.9
1004 General Fund Receipts	10,036.1	11,226.0	11,226.0
1007 Inter-Agency Receipts	42.4	0.0	0.0
1156 Receipt Supported Services	1,716.3	1,731.1	1,731.1
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	2,603.6	2,633.4	2,633.4
<b>Funding Totals</b>	<b>14,404.5</b>	<b>15,598.4</b>	<b>15,598.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
Permanent Fund Dividend Fund	51160	2,603.6	2,633.4	2,633.4
Unrestricted Fund	68515	135.6	0.0	0.0
<b>Unrestricted Total</b>		<b>2,739.2</b>	<b>2,633.4</b>	<b>2,633.4</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	42.4	0.0	0.0
Receipt Supported Services	51073	1,716.3	1,731.1	1,731.1
<b>Restricted Total</b>		<b>1,758.7</b>	<b>1,731.1</b>	<b>1,731.1</b>
<b>Total Estimated Revenues</b>		<b>4,497.9</b>	<b>4,364.5</b>	<b>4,364.5</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>11,233.9</b>	<b>0.0</b>	<b>4,364.5</b>	<b>15,598.4</b>
<b>FY2006 Governor</b>	<b>11,233.9</b>	<b>0.0</b>	<b>4,364.5</b>	<b>15,598.4</b>