

**State of Alaska  
FY2009 Governor's Operating Budget**

**Department of Corrections  
Community Residential Centers  
Component Budget Summary**

**Component: Community Residential Centers**

**Contribution to Department's Mission**

Provide confinement and a cultural overlay program to offenders that are committed to the custody of the department.

**Core Services**

Contract Offender Confinement  
Behavioral Intervention

FY2009 Resources Allocated to Achieve Results		
<b>FY2009 Component Budget: \$18,658,700</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

**Key Component Challenges**

Overcrowding has been and still remains a factor and concern with the Department of Corrections. Community Residential Center (CRC) beds are a cost-effective means of providing correctional services to offenders so that hard beds remain available for serious, violent offenders. It is a constant challenge to identify offenders who are appropriate for placement into CRC's. The offender population must be closely monitored to maximize utilization of all CRC beds statewide on a daily basis.

**Significant Changes in Results to be Delivered in FY2009**

Establish funding to meet and maintain the current Community Residential Center contracts.

**Major Component Accomplishments in 2007**

Statewide, the Department of Corrections placed 8,441 inmates into Community Residential Center (CRC) beds and successfully discharged 7,531 out of the CRC and to the community.

A total of 158,274 community work service (CWS) hours were performed. 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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**Community Residential Centers  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2007 Actuals</b>	<b>FY2008 Management Plan</b>	<b>FY2009 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	14,431.6	17,417.8	18,658.7
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>14,431.6</b>	<b>17,417.8</b>	<b>18,658.7</b>
<b>Funding Sources:</b>			
1003 General Fund Match	7.9	7.9	7.9
1004 General Fund Receipts	9,708.9	15,678.8	16,819.7
1007 Inter-Agency Receipts	35.7	0.0	0.0
1156 Receipt Supported Services	1,731.1	1,731.1	1,831.1
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	2,948.0	0.0	0.0
<b>Funding Totals</b>	<b>14,431.6</b>	<b>17,417.8</b>	<b>18,658.7</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2007 Actuals</b>	<b>FY2008 Management Plan</b>	<b>FY2009 Governor</b>
<b>Unrestricted Revenues</b>				
Permanent Fund Dividend Fund	51160	2,948.0	0.0	0.0
<b>Unrestricted Total</b>		<b>2,948.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	35.7	0.0	0.0
Receipt Supported Services	51073	1,731.1	1,731.1	1,831.1
<b>Restricted Total</b>		<b>1,766.8</b>	<b>1,731.1</b>	<b>1,831.1</b>
<b>Total Estimated Revenues</b>		<b>4,714.8</b>	<b>1,731.1</b>	<b>1,831.1</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>15,686.7</b>	<b>0.0</b>	<b>1,731.1</b>	<b>17,417.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer the Offender Supervision Program to the Community Residential Centers component	140.9	0.0	100.0	240.9
<b>Proposed budget increases:</b>				
-Increased Community Residential Centers Contracts Costs	1,000.0	0.0	0.0	1,000.0
<b>FY2009 Governor</b>	<b>16,827.6</b>	<b>0.0</b>	<b>1,831.1</b>	<b>18,658.7</b>