

State of Alaska FY2010 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

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$19,377,900	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

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 FY2010

The Department is requesting funding to increase Community Residential Centers (CRC) contracts by 43 beds to assist in managing in-state offender population. These beds provide a viable alternative to institutional "hard" beds and allows an offender to be monitored within the community. This also gives the offender the opportunity to be employed, meet family and financial obligations, and is a source for reintegrating offenders back into society.

Major Component Accomplishments in 2008

Statewide, the Department of Corrections placed 9,327 inmates into Community Residential Center (CRC) beds and successfully discharged 7,309 out of the CRC and into the community.

A total of 180,952 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 Community Services, the Yukon Kuskokwim Health Corporation, 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			
<i>All dollars shown in thousands</i>			
	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	9.9	0.0	0.0
73000 Services	17,245.0	18,658.7	19,377.9
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
Expenditure Totals	17,254.9	18,658.7	19,377.9
Funding Sources:			
1003 General Fund Match	7.9	7.9	7.9
1004 General Fund Receipts	15,467.4	16,819.7	17,538.9
1007 Inter-Agency Receipts	48.5	0.0	0.0
1156 Receipt Supported Services	1,731.1	1,831.1	1,831.1
Funding Totals	17,254.9	18,658.7	19,377.9

Estimated Revenue Collections				
Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Receipt Supported Services	51073	1,731.1	1,831.1	1,831.1
Alaska Railroad Revolving Fund	51195	48.5	0.0	0.0
Restricted Total		1,779.6	1,831.1	1,831.1
Total Estimated Revenues		1,779.6	1,831.1	1,831.1

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	16,827.6	0.0	1,831.1	18,658.7
Proposed budget increases:				
-Increase Community Residential Centers by 43 Beds	719.2	0.0	0.0	719.2
FY2010 Governor	17,546.8	0.0	1,831.1	19,377.9