

State of Alaska FY2011 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

Key Component Challenges

Community Residential Center (CRC) beds are a cost-effective means of providing correctional services under supervision to offenders who are preparing to re-enter the community. This makes available, hard beds 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.

Significant Changes in Results to be Delivered in FY2011

No changes in results delivered.

Major Component Accomplishments in 2009

The Department of Corrections placed 8,119 inmates into Community Residential Center (CRC) beds and successfully discharged 6,861 out of the CRC and into the community.

A total of 191,103 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

Contact: Donna White, Director of Probation and Parole
Phone: (907) 269-7363
Fax: (907) 269-7438
E-mail: donna.white@alaska.gov

**Community Residential Centers
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	8.5	0.0	0.0
73000 Services	19,216.0	19,377.9	20,277.9
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	19,224.5	19,377.9	20,277.9
Funding Sources:			
1003 General Fund Match	7.9	7.9	7.9
1004 General Fund Receipts	17,335.7	17,538.9	18,438.9
1007 Inter-Agency Receipts	41.7	0.0	0.0
1156 Receipt Supported Services	1,839.2	1,831.1	1,831.1
Funding Totals	19,224.5	19,377.9	20,277.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	41.7	0.0	0.0	0.0	0.0
Receipt Supported Services	51073	1,839.2	0.0	0.0	1,831.1	1,831.1
Restricted Total		1,880.9	0.0	0.0	1,831.1	1,831.1
Total Estimated Revenues		1,880.9	0.0	0.0	1,831.1	1,831.1

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	17,546.8	0.0	1,831.1	19,377.9
Proposed budget increases:				
-Increase Community Residential Centers by 43 Beds	500.0	0.0	0.0	500.0
-Increased Community Residential Centers Contracts Costs	400.0	0.0	0.0	400.0
FY2011 Governor	18,446.8	0.0	1,831.1	20,277.9

Component Detail All Funds
Department of Corrections

Component: Community Residential Centers (2244)
RDU: Population Management (550)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	8.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	19,216.0	19,377.9	19,377.9	19,377.9	20,277.9	900.0	4.6%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,224.5	19,377.9	19,377.9	19,377.9	20,277.9	900.0	4.6%
Fund Sources:							
1003 G/F Match	7.9	7.9	7.9	7.9	7.9	0.0	0.0%
1004 Gen Fund	17,335.7	17,538.9	17,538.9	17,538.9	18,438.9	900.0	5.1%
1007 I/A Rcpts	41.7	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	1,839.2	1,831.1	1,831.1	1,831.1	1,831.1	0.0	0.0%
General Funds	17,343.6	17,546.8	17,546.8	17,546.8	18,446.8	900.0	5.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,880.9	1,831.1	1,831.1	1,831.1	1,831.1	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Community Residential Centers (2244)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.9										
1004 Gen Fund		17,538.9										
1156 Rcpt Svcs		1,831.1										
Subtotal		19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Increase Community Residential Centers by 43 Beds												
	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Request full funding associated with the Community Residential Centers (CRC) 43 bed contract increase for assistance in managing the 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. Partial funding was received in FY2010. This request will meet the full costs associated with these beds.												
Increased Community Residential Centers Contracts Costs												
	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
Additional funding is requested to fully pay contractors for housing offenders at Community Residential Centers (CRCs) for FY2011. Negotiated contracts allow for an annual CPI rate increase for each contract. The Department of Corrections (DOC) has professional services contracts with six CRC providers to help meet the security and residential needs of adult offenders in the State of Alaska.												
Totals		20,277.9	0.0	0.0	20,277.9	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Corrections
Travel

Component: Community Residential Centers (2244)
RDU: Population Management (550)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		8.5	0.0	0.0
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			8.5	0.0	0.0
72110	Employee Travel (Instate)	Provide oversight of the Community Residential Center contract facilities.	8.5	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Community Residential Centers (2244)
RDU: Population Management (550)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			19,216.0	19,377.9	20,277.9
Expenditure Account				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
		Servicing Agency	Explanation			
73000 Services Detail Totals				19,216.0	19,377.9	20,277.9
73750	Other Services (Non IA Svcs)		Community Residential Center (CRC beds) contracts.	19,014.1	19,377.9	20,277.9
73815	Financial	Admin	DOA AKSAS chargeback costs.	7.5	0.0	0.0
73823	Health	Correct	Provide Nursing coverage for Existing CRC's.	194.4	0.0	0.0

Restricted Revenue Detail
Department of Corrections

Component: Community Residential Centers (2244)
RDU: Population Management (550)

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
51015	Interagency Receipts	41.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts		20668173	11100	41.7	0.0	0.0
	Unbudgeted RSA with the Alaska Railroad Corporation for the Vegetation Control Project.						

Restricted Revenue Detail
Department of Corrections

Component: Community Residential Centers (2244)
RDU: Population Management (550)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	1,839.2	1,831.1	1,831.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services Receipts from Drunk Driving and Breath Test Offenders Program as allowed per AS 28.35.030 (k). The Statute explicitly states that the cost of imprisonment resulting from the sentence imposed under AS 33.30.131(b)(1) of this section shall be paid to the State by the person being sentenced. However, the cost of imprisonment required to be paid under this subsection may not exceed the offender's cost of incarceration.		20661351	11100	1,839.2	1,731.1	1,731.1
	Receipts collected for Correctional facility surcharge fees as allowed per AS 12.55.041. The Courts shall impose a correctional facility surcharge on persons convicted of a crime under state law and on persons whose probation is revoked. These imposed surcharge fees are accounted for in the same manner as the cost of imprisonment collections.						
	Receipts from 25% of inmate's gross earnings at the Community Residential Center facility which is allowed per AS 33.30.131(b)(1) and gives the Commissioner of the Department of Corrections the ability to disburse an inmate's earnings to pay for room, board, and personal expenses of the inmate.						
51073	Receipt Supported Services Receipts from 12.5% of inmate's gross earnings at the supervising Community Residential Center facility which is allowed per AS 33.30.131 (b)(1). Collection of these receipts provides the Commissioner of the Department of Corrections the ability to disburse inmates' earnings to pay for the cost of confinement and supervision.		20661385	11100	0.0	100.0	100.0

Inter-Agency Services
Department of Corrections

Component: Community Residential Centers (2244)
RDU: Population Management (550)

<u>Expenditure Account</u>		<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
73815	Financial	DOA AKSAS chargeback costs.	Inter-dept	Admin	7.5	0.0	0.0
73815 Financial subtotal:					7.5	0.0	0.0
73823	Health	Provide Nursing coverage for Existing CRC's.	Intra-dept	Correct	194.4	0.0	0.0
73823 Health subtotal:					194.4	0.0	0.0
Community Residential Centers total:					201.9	0.0	0.0
Grand Total:					201.9	0.0	0.0