

State of Alaska FY2012 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 frees up hard beds in the correctional facilities 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 FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

The Department of Corrections placed 8,371 offenders into Community Residential Center (CRC) beds and successfully discharged 6,885 out of the CRC and into the community.

A total of 187,653 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.

Began the first all female 30 bed CRC in Anchorage to provide gender specific programming and to address specific needs of this population.

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: Sam Edwards, Deputy Commissioner

Phone: (907) 269-7394

Fax: (907) 269-7390

E-mail: sam.edwards@alaska.gov

**Community Residential Centers
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	5.0	0.0	0.0
73000 Services	20,190.4	20,715.8	21,649.3
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	20,195.4	20,715.8	21,649.3
Funding Sources:			
1003 General Fund Match	7.9	7.9	7.9
1004 General Fund Receipts	18,164.2	18,376.8	19,310.3
1005 General Fund/Program Receipts	0.0	2,331.1	2,331.1
1156 Receipt Supported Services	2,023.3	0.0	0.0
Funding Totals	20,195.4	20,715.8	21,649.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	0.0	2,331.1	2,331.1
Receipt Supported Services	51073	2,023.3	0.0	0.0
Restricted Total		2,023.3	2,331.1	2,331.1
Total Estimated Revenues		2,023.3	2,331.1	2,331.1

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	18,384.7	2,331.1	0.0	0.0	20,715.8
Proposed budget increases:					
-Increased Community Residential Centers Contracts Costs	933.5	0.0	0.0	0.0	933.5
FY2012 Governor	19,318.2	2,331.1	0.0	0.0	21,649.3

Component Detail All Funds
Department of Corrections

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	5.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	20,190.4	20,215.8	20,215.8	20,715.8	21,649.3	933.5	4.5%
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	20,195.4	20,215.8	20,215.8	20,715.8	21,649.3	933.5	4.5%
Fund Sources:							
1003 G/F Match	7.9	7.9	7.9	7.9	7.9	0.0	0.0%
1004 Gen Fund	18,164.2	18,376.8	18,376.8	18,376.8	19,310.3	933.5	5.1%
1005 GF/Prgm	0.0	1,831.1	1,831.1	2,331.1	2,331.1	0.0	0.0%
1156 Rcpt Svcs	2,023.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	18,172.1	18,384.7	18,384.7	18,384.7	19,318.2	933.5	5.1%
Designated General (DGF)	2,023.3	1,831.1	1,831.1	2,331.1	2,331.1	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	20,215.8	0.0	0.0	20,215.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.9										
1004 Gen Fund		18,376.8										
1005 GF/Prgm		1,831.1										
Subtotal		20,215.8	0.0	0.0	20,215.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 20-1-0018 Transfer General Fund Program Receipt authority from Prison Employment Program component												
	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		500.0										
Subtotal		20,715.8	0.0	0.0	20,715.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Increased Community Residential Centers Contracts Costs												
	IncM	933.5	0.0	0.0	933.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		933.5										

Transfer excess authorization from the Prison Employment Program (PEP) to the Community Residential Center (CRC) component to support receipt collections. This authorization is available due to the discontinuation of the PEP programs.

This transfer will increase the receipt authority for this component in anticipation of increasing collections for the following:

Receipts from Drunk Driving and Breath Test Offenders Program are allowed per AS 28.35.030 (k). The Statute 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.

Receipts collected for correctional facility surcharge fees are 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.

Additional funding is requested to fund Community Residential Center (CRC) beds 100%. This request will fully pay contractors for housing offenders at CRCs for FY2012. The Department of Corrections (DOC) has professional services contracts with six CRC providers to help meet the security and residential needs of adult

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	
<p>offenders in the State of Alaska. These negotiated contracts allow for an annual Consumer Price Index (CPI) rate increase for each contract. This request will meet the anticipated CPI rate increase of \$748.0 as well as \$185.5 to provide full funding for 108 per-diem beds.</p>												
	Totals	21,649.3	0.0	0.0	21,649.3	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		5.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			5.0	0.0	0.0
72110	Employee Travel (Instate)	Provide oversight of the Community Residential Center contract facilities.	5.0	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		20,190.4	20,715.8	21,649.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			20,190.4	20,715.8	21,649.3
73750	Other Services (Non IA Svcs)	Community Residential Center (CRC beds) contracts.	20,184.0	20,715.8	21,649.3
73815	Financial	Admin DOA AKSAS chargeback costs.	6.4	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	2,331.1	2,331.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts 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	0.0	2,231.1	2,231.1
	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.						
51060	GF Program Receipts 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

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	2,023.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 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	2,001.2	0.0	0.0
	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	22.1	0.0	0.0

Inter-Agency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73815	Financial	DOA AKSAS chargeback costs.	Inter-dept	Admin	6.4	0.0	0.0
73815 Financial subtotal:					6.4	0.0	0.0
Community Residential Centers total:					6.4	0.0	0.0
Grand Total:					6.4	0.0	0.0