

**State of Alaska
FY2013 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 within communities 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 freeing-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.

Expanding programs at the CRC's to provide the tools that lead to successful reintegration of offenders back into the communities.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

The Department of Corrections placed 8,345 offenders into Community Residential Center (CRC) beds and successfully discharged 6,937 out of the CRC and into the community.

A total of 185,507 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, Pardons, 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) Corrections (22 AAC)
- 8) 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			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	3.1	0.0	0.0
73000 Services	21,029.8	21,906.8	22,759.5
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	21,032.9	21,906.8	22,759.5
Funding Sources:			
1003 General Fund Match	7.9	7.9	7.9
1004 General Fund Receipts	18,812.0	19,567.8	20,420.5
1005 General Fund/Program Receipts	2,213.0	2,331.1	2,331.1
Funding Totals	21,032.9	21,906.8	22,759.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 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	2,213.0	2,331.1	2,331.1
Restricted Total		2,213.0	2,331.1	2,331.1
Total Estimated Revenues		2,213.0	2,331.1	2,331.1

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	19,575.7	2,331.1	0.0	0.0	21,906.8
Proposed budget increases:					
-Annual Contractual Consumer Price Index (CPI) Increase for Community Residential Centers	852.7	0.0	0.0	0.0	852.7
FY2013 Governor	20,428.4	2,331.1	0.0	0.0	22,759.5

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	21,029.8	21,906.8	21,906.8	21,906.8	22,759.5	852.7	3.9%
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	21,032.9	21,906.8	21,906.8	21,906.8	22,759.5	852.7	3.9%
Fund Sources:							
1003 G/F Match (UGF)	7.9	7.9	7.9	7.9	7.9	0.0	0.0%
1004 Gen Fund (UGF)	18,812.0	19,567.8	19,567.8	19,567.8	20,420.5	852.7	4.4%
1005 GF/Prgm (DGF)	2,213.0	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0%
Unrestricted General (UGF)	18,819.9	19,575.7	19,575.7	19,575.7	20,428.4	852.7	4.4%
Designated General (DGF)	2,213.0	2,331.1	2,331.1	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		21,906.8	0.0	0.0	21,906.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.9										
1004 Gen Fund		19,567.8										
1005 GF/Prgm		2,331.1										
Subtotal		21,906.8	0.0	0.0	21,906.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		21,906.8	0.0	0.0	21,906.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Annual Contractual Consumer Price Index (CPI) Increase for Community Residential Centers												
IncM		852.7	0.0	0.0	852.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		852.7										
Totals		22,759.5	0.0	0.0	22,759.5	0.0	0.0	0.0	0.0	0	0	0

Additional funding is requested to pay the department's Community Residential Center (CRC) contractual obligations 100% in FY2013. 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. These negotiated contracts allow for an annual Consumer Price Index (CPI) rate increase for each contract. With this additional funding, the department will be able to pay CRC contracts in full with the CPI increase.

The DOC uses CRC beds as a cost-effective means of providing correctional services under supervision to offenders who are preparing to re-enter back into the community freeing up more expensive hard beds in the correctional facilities for serious, violent offenders.

- Utilization of CRC beds is in line with the Department's goal of supervised re-entry. The benefits associated with using these types of beds are:
- The CRC provides a safe environment with a lesser level of supervision in preparation for the offender being released back into the community;
 - The CRC provides housing and a level of supervision while the offender obtains employment prior to being released into the community;
 - The CRC provides access to community resources such as treatment and job service which may not be available within the jails and prisons;
 - The CRC allows a stable environment from which to establish or re-establish family and community support.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		3.1	0.0	0.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			3.1	0.0	0.0
72110	Employee Travel (Instate)	Provide oversight of the Community Residential Center contract facilities.	3.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		21,029.8	21,906.8	22,759.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			21,029.8	21,906.8	22,759.5
73075	Legal & Judicial Svc	Community Residential Center (CRC beds) contracts for custody care of inmates.	21,029.8	21,906.8	22,759.5

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				2,213.0	2,331.1	2,331.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		20661351	11100	2,182.3	2,231.1	2,231.1
	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.						
	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		20661385	11100	30.7	100.0	100.0
	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.						