

**State of Alaska**  
**FY2014 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

**Major Component Accomplishments in 2012**

The Department of Corrections placed 8,664 offenders into Community Residential Center (CRC) beds and successfully discharged 6,935 from the CRC and into the community.

A total of 183,723 Community Work Service (CWS) hours were performed. CWS is performed for non-profit organizations such as Senior Centers, the Food Banks of Alaska, Catholic Community Services, the Yukon-Kuskokwim Health Corporation, and Lutheran Social Services.

**Key Component Challenges**

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 FY2014**

No changes in results delivered.

**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)

**Contact Information**

**Contact:** Ronald Taylor, Deputy Commissioner

**Phone:** (907) 269-7363

**Fax:** (907) 269-7390

**E-mail:** ronald.taylor@alaska.gov

<b>Community Residential Centers Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	4.2	0.0	0.0
73000 Services	21,681.5	24,321.5	25,164.5
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
<b>Expenditure Totals</b>	<b>21,685.7</b>	<b>24,321.5</b>	<b>25,164.5</b>
<b>Funding Sources:</b>			
1003 General Fund Match	7.9	7.9	7.9
1004 General Fund Receipts	19,346.7	21,982.5	22,825.5
1005 General Fund/Program Receipts	2,331.1	2,331.1	2,331.1
<b>Funding Totals</b>	<b>21,685.7</b>	<b>24,321.5</b>	<b>25,164.5</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
General Fund Program Receipts	51060	2,331.1	2,331.1	2,331.1
<b>Restricted Total</b>		<b>2,331.1</b>	<b>2,331.1</b>	<b>2,331.1</b>
<b>Total Estimated Revenues</b>		<b>2,331.1</b>	<b>2,331.1</b>	<b>2,331.1</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>
<b>FY2013 Management Plan</b>	<b>21,990.4</b>	<b>2,331.1</b>	<b>0.0</b>	<b>0.0</b>	<b>24,321.5</b>
<b>Proposed budget increases:</b>					
-Consumer Price Index Inflation and Per Diem Beds	843.0	0.0	0.0	0.0	843.0
<b>FY2014 Governor</b>	<b>22,833.4</b>	<b>2,331.1</b>	<b>0.0</b>	<b>0.0</b>	<b>25,164.5</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Community Residential Centers (AR50685) (2244)  
**RDU:** Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	4.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	21,681.5	24,321.5	24,321.5	24,321.5	25,164.5	843.0	3.5%
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%
<b>Totals</b>	<b>21,685.7</b>	<b>24,321.5</b>	<b>24,321.5</b>	<b>24,321.5</b>	<b>25,164.5</b>	<b>843.0</b>	<b>3.5%</b>
<b>Fund Sources:</b>							
1003 G/F Match (UGF)	7.9	7.9	7.9	7.9	7.9	0.0	0.0%
1004 Gen Fund (UGF)	19,346.7	21,982.5	21,982.5	21,982.5	22,825.5	843.0	3.8%
1005 GF/Prgm (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>19,354.6</b>	<b>21,990.4</b>	<b>21,990.4</b>	<b>21,990.4</b>	<b>22,833.4</b>	<b>843.0</b>	<b>3.8%</b>
<b>Designated General (DGF)</b>	<b>2,331.1</b>	<b>2,331.1</b>	<b>2,331.1</b>	<b>2,331.1</b>	<b>2,331.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	24,321.5	0.0	0.0	24,321.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.9										
1004 Gen Fund		21,982.5										
1005 GF/Prgm		2,331.1										
<b>Subtotal</b>		<b>24,321.5</b>	<b>0.0</b>	<b>0.0</b>	<b>24,321.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>24,321.5</b>	<b>0.0</b>	<b>0.0</b>	<b>24,321.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Consumer Price Index Inflation and Per Diem Beds</b>												
	Inc	843.0	0.0	0.0	843.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		843.0										
<b>Totals</b>		<b>25,164.5</b>	<b>0.0</b>	<b>0.0</b>	<b>25,164.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Department of Corrections (DOC) has professional services contracts with six Community Residential Center (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. Without additional funding, the department will not 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 which then allows more expensive hard beds in the correctional facilities to be used for serious, violent offenders. Utilizing CRC beds meets the department's goal of supervised re-entry.

The benefits associated with using Community Residential Centers 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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		4.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>4.2</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Provide oversight of the Community Residential Center contract facilities.	4.2	0.0	0.0

**Line Item Detail**  
**Department of Corrections**  
**Services**

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		21,681.5	24,321.5	25,164.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>21,681.5</b>	<b>24,321.5</b>	<b>25,164.5</b>
73075	Legal & Judicial Svc	Community Residential Center (CRC beds) contracts for custody care of inmates.	21,681.4	24,321.5	25,164.5
73819	Commission Sales (IA Svcs)	Admin	0.1	0.0	0.0
		Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.			

**Restricted Revenue Detail**  
**Department of Corrections**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts				2,331.1	2,331.1	2,331.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	GF Program Receipts		20661351	11100	2,322.2	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	8.9	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.						

**Inter-Agency Services**  
**Department of Corrections**

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

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.1	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	
<b>Community Residential Centers total:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	
<b>Grand Total:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	