

**State of Alaska
FY2005 Governor's Operating Budget**

**Department of Corrections
Existing Community Residential Centers
Component Budget Summary**

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Component: Existing Community Residential Centers

Contribution to Department's Mission

Provide confinement and a cultural overlay program to in-custody offenders.

Core Services

- Contract Offender Confinement
- Behavioral Intervention (as cultural overlay program)

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$15,598,400	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

- Continue to work with the provider on development of a statistical database for evaluating the efficacy of the culturally relevant program component at this CRC.

Significant Changes in Results to be Delivered in FY2005

No significant changes in the current level of service are anticipated for FY2005. The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be on efforts to implement administrative streamlining to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Major Component Accomplishments in 2003

- The Department successfully processed 6,214 admissions into Community Residential Center's (CRCs) throughout the state in the first nine months of the year.
- The Department successfully discharged 6,138 offenders from CRCs in the first nine months of 2003.
- Offenders under CRC supervision completed a total of 147,313 hours of Community Work Service (CWS) statewide in the first nine months of the year. Using the court system's ascribed value of \$6.25 per hour for CWS to represent the dollar value of labor done by offenders, the total value to the communities for the CWS performed by offenders in CRCs amounted to nearly \$1,000,000 thus far in the year. CWS is performed for non-profit organizations such as the Senior Center, the Food Bank of Alaska, Catholic Social Services, the Yukon Kuskokwim Health Cooperation, 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)

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**Existing Community Residential Centers
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	14,262.9	13,827.9	15,598.4
74000 Supplies	0.6	0.0	0.0
75000 Equipment	1.2	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	27.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,291.7	13,827.9	15,598.4
Funding Sources:			
1003 General Fund Match	6.1	6.1	7.9
1004 General Fund Receipts	12,504.7	9,472.1	11,226.0
1007 Inter-Agency Receipts	27.0	0.0	0.0
1156 Receipt Supported Services	1,753.9	1,716.3	1,731.1
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	0.0	2,633.4	2,633.4
Funding Totals	14,291.7	13,827.9	15,598.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Permanent Fund Dividend Fund	51160	0.0	2,633.4	2,633.4
Unrestricted Total		0.0	2,633.4	2,633.4
Restricted Revenues				
Interagency Receipts	51015	27.0	0.0	0.0
Receipt Supported Services	51073	1,753.9	1,716.3	1,731.1
Restricted Total		1,780.9	1,716.3	1,731.1
Total Estimated Revenues		1,780.9	4,349.7	4,364.5

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	9,478.2	0.0	4,349.7	13,827.9
Adjustments which will continue current level of service:				
-GF authorization transfer from the Anchorage Complex, ADN#20-4- 0004	276.5	0.0	0.0	276.5
-GF authorization transfer from Community Jails, ADN#20-4-0004	344.3	0.0	0.0	344.3
-Combine Nome & Bethel CRC components into Existing Community Residential Centers component	1,134.9	0.0	14.8	1,149.7
FY2005 Governor	11,233.9	0.0	4,364.5	15,598.4