

**State of Alaska**  
**FY2007 Governor's Operating Budget**

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

**RDU/Component: Existing Community Residential Centers**

*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**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)

**FY2007 Resources Allocated to Achieve Results**

<b>FY2007 Component Budget: \$16,348,400</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

**Key Component Challenges**

Revise the Community Residential Center (CRC) standards. Updating these standards will lead to extensive revisions to the request for proposal (RFP) shell, as well as resulting contracts. During FY2007 three of the major CRC contracts are scheduled to be re-solicited. These new solicitations will need to incorporate the revised standards.

**Significant Changes in Results to be Delivered in FY2007**

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 2005**

The Department successfully processed 8,526 admissions into Community Residential Center's (CRCs) throughout the State in the first nine months of the year.

The Department successfully discharged 8,558 offenders from CRCs in the first nine months of 2005.

Offenders under CRC supervision completed a total of 141,333 hours of Community Work Service (CWS) statewide in the first nine months of the year. The court system's ascribed value of \$6.25 per hour for CWS is applied to completed hours to represent a dollar value of labor done by offenders. The total value to the communities for the CWS performed by offenders in CRCs amounted to about \$833,334 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)

Contact Information
<p><b>Contact:</b> Leitoni Tupou, Director of Institutions <b>Phone:</b> (907) 269-7409 <b>Fax:</b> (907) 269-7420 <b>E-mail:</b> leitoni_tupou@correct.state.ak.us</p>

**Existing Community Residential Centers  
Component Financial Summary**

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	196.8	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	15,480.4	15,598.4	16,348.4
74000 Commodities	38.4	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>15,715.6</b>	<b>15,598.4</b>	<b>16,348.4</b>
<b>Funding Sources:</b>			
1003 General Fund Match	7.9	7.9	7.9
1004 General Fund Receipts	11,221.0	11,226.0	11,661.4
1007 Inter-Agency Receipts	143.0	0.0	0.0
1156 Receipt Supported Services	1,710.3	1,731.1	1,731.1
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	2,633.4	2,633.4	2,948.0
<b>Funding Totals</b>	<b>15,715.6</b>	<b>15,598.4</b>	<b>16,348.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Unrestricted Revenues</b>				
Permanent Fund Dividend Fund	51160	2,633.4	2,633.4	2,948.0
<b>Unrestricted Total</b>		<b>2,633.4</b>	<b>2,633.4</b>	<b>2,948.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	143.0	0.0	0.0
Receipt Supported Services	51073	1,710.3	1,731.1	1,731.1
<b>Restricted Total</b>		<b>1,853.3</b>	<b>1,731.1</b>	<b>1,731.1</b>
<b>Total Estimated Revenues</b>		<b>4,486.7</b>	<b>4,364.5</b>	<b>4,679.1</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>11,233.9</b>	<b>0.0</b>	<b>4,364.5</b>	<b>15,598.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Fund Source change from PFD to GF	-314.6	0.0	314.6	0.0
<b>Proposed budget increases:</b>				
-Increased Contract Costs for Community Residential Centers (CRC's)	750.0	0.0	0.0	750.0
<b>FY2007 Governor</b>	<b>11,669.3</b>	<b>0.0</b>	<b>4,679.1</b>	<b>16,348.4</b>