

**State of Alaska
FY2016 Governor Amended 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 2014

The Department of Corrections placed 8,520 offenders into Community Residential Center (CRC) beds and successfully discharged 6,204 into the community.

A total of 117,444 Community Work Service (CWS) hours were performed. CWS is performed for non-profit organizations such as the Senior Centers, the Food Banks of Alaska, Catholic Community Services, the Yukon-Kuskokwim Health Corporation, and Lutheran Social Services.

A total of \$114,046.49 in fines and child support were paid by offenders while residing at the CRC's.

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. It is a challenge in identifying offenders who are appropriate for placement into CRC's freeing-up hard beds in the correctional facilities for serious, violent offenders. 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 FY2016

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, Commissioner
Phone: (907) 269-7362
Fax: (907) 269-7390
E-mail: ronald.taylor@alaska.gov

Community Residential Centers Component Financial Summary			
	<i>All dollars shown in thousands</i>		
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	3.3	0.0	0.0
73000 Services	24,260.7	25,164.5	26,078.1
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	24,264.0	25,164.5	26,078.1
Funding Sources:			
1004 General Fund Receipts	22,102.5	22,833.4	23,747.0
1005 General Fund/Program Receipts	2,161.5	2,331.1	2,331.1
Funding Totals	24,264.0	25,164.5	26,078.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	2,161.5	2,331.1	2,331.1
Restricted Total		2,161.5	2,331.1	2,331.1
Total Estimated Revenues		2,161.5	2,331.1	2,331.1

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	22,833.4	2,331.1	0.0	0.0	25,164.5
Adjustments which continue current level of service:					
-Transfer from the Palmer Correctional Center to Support Increase of Fifty Beds and Enable Ramp Down	1,514.8	0.0	0.0	0.0	1,514.8
Proposed budget decreases:					
-Reduce Contractual Services	-601.2	0.0	0.0	0.0	-601.2
FY2016 Governor Amended	23,747.0	2,331.1	0.0	0.0	26,078.1

Component Detail All Funds
Department of Corrections

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	24,260.7	25,164.5	25,164.5	25,164.5	26,078.1	913.6	3.6%
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	24,264.0	25,164.5	25,164.5	25,164.5	26,078.1	913.6	3.6%
Fund Sources:							
1004Gen Fund (UGF)	22,102.5	22,833.4	22,833.4	22,833.4	23,747.0	913.6	4.0%
1005GF/Prgm (DGF)	2,161.5	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0%
Unrestricted General (UGF)	22,102.5	22,833.4	22,833.4	22,833.4	23,747.0	913.6	4.0%
Designated General (DGF)	2,161.5	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22,833.4										
1005 GF/Prgm		2,331.1										
Subtotal		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Transfer from the Palmer Correctional Center to Support Increase of Fifty Beds and Enable Ramp Down												
	Trin	1,514.8	0.0	0.0	1,514.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,514.8										
<p>This transfer amounts to 25% of the general fund authority associated with the Palmer Correctional Center's 176 bed minimum security housing facility. This funding will be used to increase the Community Residential Centers by 50 beds and allow the department to review and begin staging all minimum custody offenders. These offenders will be transitioned to either a Community Residential Center, an Electronic Monitoring (EM) Program, or early parole by the fourth quarter of FY2016. Shifting the minimum custody population to Alaskan communities in a responsible manner will allow hard beds to be utilized for the medium- to high-risk offender population.</p> <p>The department has enhanced its community supervision through GPS monitoring of EM placements and through the efforts of the statewide implementation of the Probationer Accountability with Certain Enforcement (PACE) program. In an effort to reduce recidivism and to ensure public safety as offenders are released, the department works collaboratively with community leaders and coalitions in the areas of employment, housing, programming, and medical needs.</p> <p>A lengthy transition will allow the department to conduct a full and thorough review of all minimum custody offenders to validate the appropriateness of the community placement and finalize each offender's reentry and transition plan. This review will also allow the department to appropriately place these offenders in Alaskan communities in a manner that ensures community safety.</p>												
Reduce Contractual Services												
	Dec	-601.2	0.0	0.0	-601.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-601.2										
<p>This transaction allocates a portion of the FY2016 Work in Progress budget target reduction. After further analysis and to achieve long-term savings, this reduction is offset by a transfer from the Palmer Correctional Center (PCC) to allow the department to utilize community residential centers and ramp down the PCC.</p>												
Totals		26,078.1	0.0	0.0	26,078.1	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		3.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			3.3	0.0	0.0
72110	Employee Travel (Instate)	Travel for statewide Community Residential Centers oversight, audits, meetings, etc.	3.3	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		24,260.7	25,164.5	26,078.1
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Servicing Agency	Explanation			
73000 Services Detail Totals			24,260.7	25,164.5	26,078.1
73075	Legal & Judicial Svc	Community Residential Center (CRC beds) contracts for custody care of inmates.	24,260.6	25,164.5	26,078.1
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts				2,161.5	2,331.1	2,331.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts 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	2,159.8	2,326.1	2,326.1
	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.						
	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 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	1.7	5.0	5.0

**Interagency Services
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73819	Commission Sales (IA Svcs)	Inter-dept		0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.0	0.0
Community Residential Centers total:				0.1	0.0	0.0
Grand Total:				0.1	0.0	0.0