

State of Alaska FY2011 Governor's Operating Budget

Department of Corrections Offender Habilitation Programs Component Budget Summary

Component: Offender Habilitation Programs

Contribution to Department's Mission

Provide behavioral intervention programs to offenders.

Core Services

- Education Programs
- Domestic Violence Programs
- Chaplaincy Programs

Key Component Challenges

Introduce and implement the Reentry – Integrated Case Management and Supervision (ICMS) Model to achieve the goals of community safety through successful offender transition and re-entry to society. The model will include incentives for prisoner participation. ICMS will be implemented in place of many past correctional education programs in our institutions. Trainings will be designed for positive implementation of the new reentry program model.

Conduct centralized General Education Diploma testing for institutions in the south central region. Lead Education Coordinators in implementing and using standardized Criminal Attitudes Program (CAP), Federal Bureau of Prisons Re-Entry Survival instruction and “InsideOut Dad” parenting program. Direct the focus of Education Coordinators in four areas of education: Adult Basic Education (ABE), General Education Diploma (GED), vocational education, and apprenticeship programs.

Employ the ICMS Model, CAP, and other evidence based practice principles in delivering reentry programs. Evidence based programs focused on “criminogenic needs,” which are risk factors for criminal behavior. These risk factors refer to the individual’s characteristics and circumstances predictive of increased risks for future criminal activity. Education Coordinators will be encouraged to help identify and present evidence based practices.

Expand the U.S. Department of Labor Apprenticeship Programs, Workplace and Community Transition (WCT) Training for Incarcerated Offenders and vocational training programs currently available at Fairbanks Correctional Center, Hiland Mountain Correctional Center, Palmer Correctional Center, Spring Creek Correctional Center and Wild Wood Correctional Center.

Ensure the Department of Correction’s Education Coordinators are well skilled to accomplish stated training/ facilitation by providing them with the proper tools, resources and training.

Develop incentive/disincentives for prisoners to participate fully in their habilitation and take total advantage of educational, vocational and reentry program opportunities. This challenge will entail creative “sticks and carrots,” applied with compassion and consistency to assist prisoners in developing and valuing personal responsibility for their decisions and actions thus enhancing habilitation efforts and reducing recidivism.

Reentry – Integrated Case Management & Supervision (ICMS) Model Implementation

The ICMS model has five components; these components represent eight core principles which are implemented in three phases through six core activities. Phase II comprises the educational/reentry element:

Re-Entry/transition Unit currently operational at SCCC with planned implementation at other facilities as well. These units will employ a phased process to prepare prisoners with evidence based treatment programs in an effort to reduce recidivism. Treatment programs include:

Criminal Attitudes Program (CAP). This is a comprehensive cognitive-behavioral program that focuses specifically on the attitudes, values, beliefs and rationalizations conducive to criminality. It is a 22 session program that will be available in all thirteen (13) institutions through the education department by years end.

Federal Bureau of Prisons Re-Entry Survival Manual. This program is based on the experiences of prisoners who reentered the community. This experience-based approach to reentry readiness shares with prisoners the need for a

plan for successful community living and determines if they are “reentry ready.” This manual assists incarcerated individuals in obtaining information to address issues such as: required personal identification, home plan, career plan, parole plan, social support plan and idle time plan. The *Reentry Readiness: Are You Ready* prisoner workbook asks ten (10) questions and based on those answers, operates on a green light (ready to reenter society), yellow light (proceed with caution), and red light (not ready).

Parenting Inside/Out Dad. This is a 12 session program that provides practical and innovative ways to help overcome the physical and psychological challenges that incarcerated fathers face both inside and out of prison. This program is offered in all facilities through the education department. Hiland Mountain Correctional Center offers the *Active Parenting Today* program for the female offenders. Both programs are designed to diminish intergenerational criminality.

Significant Changes in Results to be Delivered in FY2011

In conjunction with Department of Labor, expand the Construction Apprenticeship Program.

Major Component Accomplishments in 2009

During the last year 239 offenders received their General Education Development (GED) diploma while incarcerated in FY2009. This is a 31.3% increase from FY2008. Eleven (11) youth offenders received their High School diplomas at Spring Creek Correctional Center High School while enrolled in the Youth Offender Program.

In FY2009, the Department of Corrections continued partnering with Department of Labor and Workforce Development to assist with reentry and support apprenticeship training programs at Fairbanks Correctional Center, Hiland Mountain Correctional Center, Palmer Correctional Center, Point MacKenzie Correctional Farm, Spring Creek Correctional Center and Wildwood Correctional Center.

Anchorage Correctional Complex (ACC) networked computer lab, taught by an AmeriCorps contractor, instructs prisoners on completing resumes and learning basic computer skills such as Windows, Word, Excel, and keyboarding skills. Prisoners who complete the basic level may enter the “tech prep” program – a joint program with UAA- wherein, for a reduced price, they can gain college credit for specific computer application programs, like Excel or Word. This is the third year ACC has successfully utilized AmeriCorps members to teach programs at ACC –East. Moreover, they have a counselor from the Educational Opportunity Center, a federal program housed at UAA, who visits monthly and does a workshop on financial aid for vocational and academic training.

Hiland Mountain Correctional Center (HMCC) Education partnered with the Alaska Department of Labor and Workforce Development Eagle River Job Center to provide a seven week pre-release preparation course including resume writing, job searches and interviewing. This facility also adopted out two service dogs during this fiscal year that were given to gulf war veterans in addition a continued program for obedience training.

Palmer Correctional Center (PCC) continues developing a Vocational Education Programming, increasing the number of classes in the National Center for Construction Education and Research (NCCER) core and Carpentry Level I programs and begin transition planning for those prisoners seeking employment or additional training upon release from incarceration. Besides implementing the ICMS model, Palmer Correctional Center will expand their working partnerships with the Waylon Baptist University and the University of Alaska, Anchorage in order to provide additional on site college level courses to apprentices and the general population.

Point MacKenzie Correctional Farm (PMCF) completed their first National Center for Construction Education and Research (NCCER) core curriculum class. Seven (7) prisoners began the program and 4 completed all modules and were registered with NCCER. As part of the class they constructed a large playhouse from floor to roof, including trusses. The next class has just begun with eight (8) students.

Spring Creek Correctional Center graduated its first three apprentices, from its newly redeveloped Cook apprenticeship program, in September of 2009. Currently, Spring Creek has a total of eleven (11) active Cook apprentices and five actively participating Building Maintenance Repairer (BMR) apprentices. These Cook and BMR apprenticeship programs are in collaboration with the U.S. Department of Labor Office of Apprenticeship. Also at Spring Creek Correctional Center, twenty-six (26) offenders took advantage of the WCT grant program during 2009 and were enrolled or are currently enrolled in entry level college courses through UAF and Milwaukee Area Technical College. The courses of pre-

algebra, pre-calculus, Alaskan history, anthropology, and speech are currently being offered and will be completed by year's end.

Wildwood Correctional Center (WWCC) and Pre-Trial graduated one Baker apprentice from their expanded apprentice program last year joining four (4) previous graduates of past years. Currently Wildwood Correctional Center has a total of six (6) active apprentices: two (2) Electricians, one (1) Plumber, one (1) Building Maintenance, one (1) Baker, and one (1) Cook apprentice. All apprentice programs are conducted under the direction of the U.S. Department of Labor Office of Apprenticeship. All programs are tied together with comprehensive health and safety programs for entry into oil field owner or contractor entry positions.

Wildwood Correctional Center is an active participant in the Department of Education grant for Microsoft Office Suite Certification, and Internet and Computing Core Certification (aka IC3). They have certified ten (10) prisoners so far this year. Fifty-two (52) Certiport Certification exams have been administered to date with forty-seven (47) exams passed. Four (4) prisoners have achieved the Master's Certificate level having each passed five (5) Office 2003 Application exams, including Word and Excel at the expert level.

Wildwood Correctional Center's pre-release program utilizes the Corrections Learning Network "Merging Two Worlds" program, the Federal Bureau of Prison's "Reentry Survival Manual", and a series of job ability surveys. Listings of services in their releasing city are also given to all prisoners. All prisoners coming into this facility fill out a self-reporting form on their education level. If Adult Basic Education (ABE) or General Education Development (GED) is needed we provide this in a timely manner. They graduated twenty seven (27) prisoners last year. Any prisoner pursuing college level courses is fully supported in their efforts by staff and the Education Department.

The Faith-based Residential program, Transformational Living Community (TLC) at Palmer Correctional Center (PCC) opened February 2004, is now in its sixth year of operation. A maximum of 37 residents occupy one complete housing unit in this intensive 12-18 month therapeutic program. All program costs, including staffing, are funded by private sector donations through Alaska Correctional Ministries. Since the TLC inception there have been a total of 68 graduates. Sixty-one (61) graduates have been released back into society and the program maintains a 70% plus success rate.

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

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**Offender Habilitation Programs
Component Financial Summary**

All dollars shown in thousands

| | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 868.0 | 473.3 | 473.3 |
| 72000 Travel | 44.1 | 23.5 | 23.5 |
| 73000 Services | 3,320.0 | 680.0 | 830.0 |
| 74000 Commodities | 216.0 | 169.8 | 169.8 |
| 75000 Capital Outlay | 0.0 | 0.8 | 0.8 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 4,448.1 | 1,347.4 | 1,497.4 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 71.6 | 135.0 | 135.0 |
| 1004 General Fund Receipts | 3,600.6 | 1,142.2 | 1,292.2 |
| 1007 Inter-Agency Receipts | 164.4 | 70.2 | 70.2 |
| 1037 General Fund / Mental Health | 611.5 | 0.0 | 0.0 |
| 1108 Statutory Designated Program Receipts | 0.0 | 0.0 | 0.0 |
| Funding Totals | 4,448.1 | 1,347.4 | 1,497.4 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Authorized | FY2011 Governor |
|---------------------------------|------------------------|----------------|-----------------------------|-------------------|-------------------|-----------------|
| Unrestricted Revenues | | | | | | |
| Unrestricted Fund | 68515 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | | | |
| Federal Receipts | 51010 | 71.6 | 0.0 | 0.0 | 135.0 | 135.0 |
| Interagency Receipts | 51015 | 164.4 | 0.0 | 0.0 | 70.2 | 70.2 |
| Restricted Total | | 236.0 | 0.0 | 0.0 | 205.2 | 205.2 |
| Total Estimated Revenues | | 236.1 | 0.0 | 0.0 | 205.2 | 205.2 |

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| FY2010 Management Plan | 1,142.2 | 135.0 | 70.2 | 1,347.4 |
| Proposed budget increases: | | | | |
| -Construction Apprenticeship Program funding request | 150.0 | 0.0 | 0.0 | 150.0 |
| FY2011 Governor | 1,292.2 | 135.0 | 70.2 | 1,497.4 |

| Offender Habilitation Programs Personal Services Information | | | | |
|---|------------------------------|--------------------|----------------------------------|----------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2010 Management Plan | FY2011 Governor | | |
| Full-time | 5 | 5 | Annual Salaries | 303,233 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 166,534 |
| | | | <i>Less 0.00% Vacancy Factor</i> | (0) |
| | | | Lump Sum Premium Pay | 3,533 |
| Totals | 5 | 5 | Total Personal Services | 473,300 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Accounting Tech I | 1 | 0 | 0 | 0 | 1 |
| Criminal Justice Planner | 1 | 0 | 0 | 0 | 1 |
| Criminal Justice Technician II | 1 | 0 | 0 | 0 | 1 |
| Education Assoc II | 1 | 0 | 0 | 0 | 1 |
| Program Coordinator II | 1 | 0 | 0 | 0 | 1 |
| Totals | 5 | 0 | 0 | 0 | 5 |

Component Detail All Funds
Department of Corrections

Component: Offender Habilitation Programs (2751)
RDU: Population Management (550)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|--------------|
| 71000 Personal Services | 868.0 | 473.3 | 473.3 | 473.3 | 473.3 | 0.0 | 0.0% |
| 72000 Travel | 44.1 | 23.5 | 23.5 | 23.5 | 23.5 | 0.0 | 0.0% |
| 73000 Services | 3,320.0 | 730.0 | 730.0 | 680.0 | 830.0 | 150.0 | 22.1% |
| 74000 Commodities | 216.0 | 169.8 | 169.8 | 169.8 | 169.8 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.8 | 0.8 | 0.8 | 0.8 | 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 | 4,448.1 | 1,397.4 | 1,397.4 | 1,347.4 | 1,497.4 | 150.0 | 11.1% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts | 71.6 | 135.0 | 135.0 | 135.0 | 135.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 3,600.6 | 1,142.2 | 1,142.2 | 1,142.2 | 1,292.2 | 150.0 | 13.1% |
| 1007 I/A Rcpts | 164.4 | 70.2 | 70.2 | 70.2 | 70.2 | 0.0 | 0.0% |
| 1037 GF/MH | 611.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1108 Stat Desig | 0.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| General Funds | 4,212.1 | 1,142.2 | 1,142.2 | 1,142.2 | 1,292.2 | 150.0 | 13.1% |
| Federal Funds | 71.6 | 135.0 | 135.0 | 135.0 | 135.0 | 0.0 | 0.0% |
| Other Funds | 164.4 | 120.2 | 120.2 | 70.2 | 70.2 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 10 | 5 | 5 | 5 | 5 | 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: Offender Habilitation Programs (2751)

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 FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 1,397.4 | 473.3 | 23.5 | 730.0 | 169.8 | 0.8 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1002 Fed Rcpts | | 135.0 | | | | | | | | | | |
| 1004 Gen Fund | | 1,142.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 70.2 | | | | | | | | | | |
| 1108 Stat Desig | | 50.0 | | | | | | | | | | |
| Subtotal | | 1,397.4 | 473.3 | 23.5 | 730.0 | 169.8 | 0.8 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| ADN# 20-0-0011 Transfer unrealized authorization from Offender Habilitation Programs to Goose Creek Correctional Center | | | | | | | | | | | | |
| Trout | | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | -50.0 | | | | | | | | | | |
| Subtotal | | 1,347.4 | 473.3 | 23.5 | 680.0 | 169.8 | 0.8 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| Construction Apprenticeship Program funding request | | | | | | | | | | | | |
| Inc | | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 150.0 | | | | | | | | | | |

Transfer unrealized authorization from the Offender Habilitation Program component to the Goose Creek Correctional Center in support of the new prison. This receipt authority was previously associated with the Star Schools Education Program which is no longer available to the department.

The Department of Corrections (DOC) has a 25 year lease-purchase contract with the Matanuska-Susitna Borough (MSB) for the construction of a 1,536 bed correctional facility utilizing state reimbursed bonds. This request will establish authorization allowing the DOC to receive and expend revenues from the MSB. These revenues are generated by the MSB from the sale of bonds for the construction of Goose Creek Correctional Center.

The department is responsible for determining the project design, design-build solicitation scope; and, assuring the facility is constructed to meet State requirements. In order to do so, the DOC will contract with a technical advisory consultant who will assure all architectural, structural, electrical, and mechanical design-build specifications are in compliance. The DOC will also enter into professional services agreements for the construction oversight, evaluation, design, and quality assurance associated with construction of the new prison.

During FY2008 the Department of Corrections began an apprenticeship program in conjunction with the Department of Labor at the Palmer Correctional Center (PCC). The first success is the construction of three 20/bed housing units at PCC, these were constructed beginning in FY2008 and completed and occupied in FY2009. This request will allow the expansion of the program beyond PCC to other institutions.

Providing vocational education to inmates increases their likelihood of employment following release. Meaningful employment leads to financial stability. This can be a turning-point for the ex-offender. Becoming financially stable and becoming a functional member of the community lessens the likelihood of their

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Offender Habilitation Programs (2751)
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 | |
| reoffending and returning to prison. | | | | | | | | | | | | |
| | Totals | 1,497.4 | 473.3 | 23.5 | 830.0 | 169.8 | 0.8 | 0.0 | 0.0 | 5 | 0 | 0 |

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2011 Governor (7749)
Component: Offender Habilitation Programs (2751)
RDU: Population Management (550)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------------------------------|--------------------------------|------------------------|-------------|----------------|-----------|--------------|--------------|------------|---------------|-----------------|------|-------------|---|-------------|-----------|
| 20-0014 | Program Coordinator II | FT | A | SS | Anchorage | 2A | 20L / M | 12.0 | | 83,058 | 0 | 0 | 41,149 | 124,207 | 124,207 |
| 20-5352 | Criminal Justice Technician II | FT | A | GP | Anchorage | 2A | 14J / K | 12.0 | | 52,428 | 0 | 0 | 30,398 | 82,826 | 82,826 |
| 20-6480 | Criminal Justice Planner | FT | A | GP | Anchorage | 2A | 21A / B | 12.0 | | 66,131 | 0 | 0 | 35,366 | 101,497 | 101,497 |
| 20-6615 | Education Assoc II | FT | A | GG | Anchorage | 2A | 15G / J | 12.0 | | 54,324 | 0 | 0 | 31,085 | 85,409 | 85,409 |
| 20-7314 | Accounting Tech I | FT | A | GG | Anchorage | 2A | 12K / L | 12.0 | | 47,292 | 0 | 0 | 28,536 | 75,828 | 75,828 |
| | | | | | | | | | | | | | Total Salary Costs: | 303,233 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay:: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 166,534 | |
| | | Total Positions | New | Deleted | | | | | | | | | | | |
| Full Time Positions: | | 5 | 0 | 0 | | | | | | | | | | | |
| Part Time Positions: | | 0 | 0 | 0 | | | | | | | | | | | |
| Non Permanent Positions: | | 0 | 0 | 0 | | | | | | | | | | | |
| Positions in Component: | | 5 | 0 | 0 | | | | | | | | | | | |
| Total Component Months: | | 60.0 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 469,767 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.00%: | (0) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 469,767 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 3,533 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 473,300 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|----------------|----------------|----------------|
| 1004 General Fund Receipts | 469,767 | 469,767 | 100.00% |
| Total PCN Funding: | 469,767 | 469,767 | 100.00% |

| Lump Sum Funding Sources: | Amount | Percent |
|--------------------------------|--------------|----------------|
| 1004 General Fund Receipts | 3,533 | 100.00% |
| Total Lump Sum Funding: | 3,533 | 100.00% |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

Component: Offender Habilitation Programs (2751)
RDU: Population Management (550)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 72000 | Travel | | 44.1 | 23.5 | 23.5 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 72000 Travel Detail Totals | | | 44.1 | 23.5 | 23.5 |
| 72100 | Instate Travel | Travel for meetings, training, and offender program site visits such as chaplaincy services, education oversight and etc. | 25.7 | 19.5 | 19.5 |
| 72400 | Out Of State Travel | Travel out of state for meetings, training, and oversight at the out of state contract facility for the treatment and chaplaincy programs. | 15.1 | 4.0 | 4.0 |
| 72700 | Moving Costs | Moving costs. | 3.3 | 0.0 | 0.0 |

Line Item Detail
Department of Corrections
Services

Component: Offender Habilitation Programs (2751)
RDU: Population Management (550)

| Line Number | Line Name | | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|------------------------------|-------|--|-----------------------|-------------------------------|------------------------|
| 73000 | Services | | | 3,320.0 | 680.0 | 830.0 |
| Expenditure Account | | | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 73000 Services Detail Totals | | | | 3,320.0 | 680.0 | 830.0 |
| 73001 | Non-Interagency Svcs | | Professional service contracts for various services: Education, Anger Management, Psychiatric, Chaplaincy Support, Vocational Education Programs, Batterers' Monitoring, Safety Services, Construction Apprenticeship Program and other small contracts. Registration, training fees and other miscellaneous program services. | 2,505.9 | 442.6 | 592.6 |
| 73150 | Information Technlgy | | Information Technology - IT training, consulting, equipment leases and software licenses. | 196.6 | 0.3 | 0.3 |
| 73156 | Telecommunication | | Local and long distance telephone services and other related miscellaneous communication charges. | 19.0 | 5.0 | 5.0 |
| 73225 | Delivery Services | | Freight costs, delivery and express services, postage, messenger services, etc. | 10.0 | 3.5 | 3.5 |
| 73450 | Advertising & Promos | | Printing, copies, graphics, and binding costs for forms, inmate handbooks, and subscriptions for law library. | 1.3 | 1.5 | 1.5 |
| 73525 | Utilities | | Disposal. | 0.2 | 0.0 | 0.0 |
| 73650 | Struc/Infstruct/Land | | Office lease space. | 0.0 | 0.3 | 0.3 |
| 73675 | Equipment/Machinery | | Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment. | 3.4 | 2.5 | 2.5 |
| 73750 | Other Services (Non IA Svcs) | | Miscellaneous printing. | 0.2 | 5.0 | 5.0 |
| 73805 | IT-Non-Telecommnctns | Admin | Computer charges. | 4.8 | 2.5 | 2.5 |
| 73806 | IT-Telecommunication | Admin | Telephone charges. | 11.8 | 6.5 | 6.5 |
| 73809 | Mail | Admin | Central Mailroom charges. | 0.6 | 0.1 | 0.1 |
| 73810 | Human Resources | Admin | HR integration charges. | 7.9 | 4.0 | 4.0 |

Line Item Detail
Department of Corrections
Services

Component: Offender Habilitation Programs (2751)

RDU: Population Management (550)

| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|-----------------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 3,320.0 | 680.0 | 830.0 |
| 73811 | Building Leases | Admin Office lease space. | 47.3 | 30.0 | 30.0 |
| 73814 | Insurance | Admin Risk Management charges. | 0.5 | 0.1 | 0.1 |
| 73815 | Financial | Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.). | 2.9 | 1.0 | 1.0 |
| 73816 | ADA Compliance | Labor ADA charges. | 0.1 | 0.1 | 0.1 |
| 73818 | Training (Services-IA Svcs) | H&SS Training/Education Sex Offender Behavioral Risks RSA with Health & Social Services. | 152.4 | 0.0 | 0.0 |
| 73827 | Safety (IA Svcs) | PubSaf Batterers' Monitoring Program RSA's with Public Safety. | 174.9 | 175.0 | 175.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | Univ Data Analysis and Program Evaluation Agreement with University of Alaska, Anchorage | 180.2 | 0.0 | 0.0 |

Line Item Detail
Department of Corrections
Commodities

Component: Offender Habilitation Programs (2751)
RDU: Population Management (550)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|----------------------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 216.0 | 169.8 | 169.8 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 74000 Commodities Detail Totals | | | 216.0 | 169.8 | 169.8 |
| 74200 | Business | Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies. Educational supplies to include literary books, texts, ABE/GED, inmate class, Chaplaincy, electronic, minor tools, and other related supplies. | 192.0 | 160.8 | 160.8 |
| 74480 | Household & Instit. | Non-food supplies. | 4.4 | 0.5 | 0.5 |
| 74520 | Scientific & Medical | Treatment program supplies. | 4.9 | 0.5 | 0.5 |
| 74650 | Repair/Maintenance (Commodities) | Building supplies. | 14.7 | 8.0 | 8.0 |

Line Item Detail
Department of Corrections
Capital Outlay

Component: Offender Habilitation Programs (2751)

RDU: Population Management (550)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 75000 | Capital Outlay | | 0.0 | 0.8 | 0.8 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| | | 75000 Capital Outlay Detail Totals | 0.0 | 0.8 | 0.8 |
| 75830 | Info Technology | Equipment related to Correctional Learning Network and the Residential Substance Abuse Treatment (RSAT) Program. | 0.0 | 0.8 | 0.8 |

Unrestricted Revenue Detail
Department of Corrections

Component: Offender Habilitation Programs (2751)
RDU: Population Management (550)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------|----------------|------------------------|-----------------|
| 68515 | Unrestricted Fund | 0.1 | 0.0 | 0.0 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---|-----------|------------------|------------|----------------|------------------------|-----------------|
| 66370 | Misc Rev Miscellaneous educational recoveries. | | 20661360 | 11100 | 0.1 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Corrections

Component: Offender Habilitation Programs (2751)
RDU: Population Management (550)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------|----------------|------------------------|-----------------|
| 51010 | Federal Receipts | 71.6 | 135.0 | 135.0 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---|-----------|------------------|------------|----------------|------------------------|-----------------|
| 51010 | Federal Receipts | | 20661350 | 11100 | 71.6 | 135.0 | 135.0 |
| | Federal Receipt authorization for Offender Habilitation Programs such as Work and Community Transition Training for Incarcerated Youth. | | | | | | |

Restricted Revenue Detail
Department of Corrections

Component: Offender Habilitation Programs (2751)
RDU: Population Management (550)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|----------------------|----------------|------------------------|-----------------|
| 51015 | Interagency Receipts | 164.4 | 70.2 | 70.2 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--|--------------------------------|------------------|------------|----------------|------------------------|-----------------|
| 51015 | Interagency Receipts Interagency receipts from Reimbursable Service Agreements (RSA) with other state agencies which support offender habilitation programs. | | 20661350 | 11100 | 0.0 | 20.2 | 20.2 |
| 59050 | Education Interagency receipts from Reimbursable Services Agreements (RSA) with other state agencies. Budgeted RSA with Education for Career & Technical Education. | Student and School Achievement | 20661364 | 11100 | 11.2 | 10.0 | 10.0 |
| 59060 | Health & Social Svcs Interagency receipts from Reimbursable Services Agreements (RSA) with other state agencies. Budgeted RSA - Alcohol Tax for Residential Substance Abuse Treatment (RSAT) match with H&SS. | Behavioral Health Grants | 20661376 | 11100 | 70.8 | 0.0 | 0.0 |
| 59070 | Labor Interagency receipts from Reimbursable Services Agreements (RSA) with other state agencies. Budgeted RSA with Labor for ABE/GED Program. | Adult Basic Education | 20661361 | 11100 | 35.3 | 40.0 | 40.0 |
| 59120 | Public Safety Unbudgeted RSA with Public Safety for Residential Substance Abuse Treatment Program. | Special Projects | 2066137X | 11100 | 47.1 | 0.0 | 0.0 |

Inter-Agency Services
Department of Corrections

Component: Offender Habilitation Programs (2751)
RDU: Population Management (550)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2010 | | | |
|--|-----------------------------|--|------------------|----------------|-----------------|-----------------|--------------|
| | | | | FY2009 Actuals | Management Plan | FY2011 Governor | |
| 73805 | IT-Non-Telecommnctns | Computer charges. | Inter-dept | Admin | 4.8 | 2.5 | 2.5 |
| 73805 IT-Non-Telecommnctns subtotal: | | | | | 4.8 | 2.5 | 2.5 |
| 73806 | IT-Telecommunication | Telephone charges. | Inter-dept | Admin | 11.8 | 6.5 | 6.5 |
| 73806 IT-Telecommunication subtotal: | | | | | 11.8 | 6.5 | 6.5 |
| 73809 | Mail | Central Mailroom charges. | Inter-dept | Admin | 0.6 | 0.1 | 0.1 |
| 73809 Mail subtotal: | | | | | 0.6 | 0.1 | 0.1 |
| 73810 | Human Resources | HR integration charges. | Inter-dept | Admin | 7.9 | 4.0 | 4.0 |
| 73810 Human Resources subtotal: | | | | | 7.9 | 4.0 | 4.0 |
| 73811 | Building Leases | Office lease space. | Inter-dept | Admin | 47.3 | 30.0 | 30.0 |
| 73811 Building Leases subtotal: | | | | | 47.3 | 30.0 | 30.0 |
| 73814 | Insurance | Risk Management charges. | Inter-dept | Admin | 0.5 | 0.1 | 0.1 |
| 73814 Insurance subtotal: | | | | | 0.5 | 0.1 | 0.1 |
| 73815 | Financial | DOA chargeback items (AKPAY, AKSAS, EEO, etc.). | Inter-dept | Admin | 2.9 | 1.0 | 1.0 |
| 73815 Financial subtotal: | | | | | 2.9 | 1.0 | 1.0 |
| 73816 | ADA Compliance | ADA charges. | Inter-dept | Labor | 0.1 | 0.1 | 0.1 |
| 73816 ADA Compliance subtotal: | | | | | 0.1 | 0.1 | 0.1 |
| 73818 | Training (Services-IA Svcs) | Training/Education Sex Offender Behaviorial Risks RSA with Health & Social Services. | Inter-dept | H&SS | 152.4 | 0.0 | 0.0 |
| 73818 Training (Services-IA Svcs) subtotal: | | | | | 152.4 | 0.0 | 0.0 |
| 73827 | Safety (IA Svcs) | Batterers' Monitoring Program RSA's with Public Safety. | Inter-dept | PubSaf | 174.9 | 175.0 | 175.0 |
| 73827 Safety (IA Svcs) subtotal: | | | | | 174.9 | 175.0 | 175.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | Data Analysis and Program Evaluation Agreement with University of Alaska, Anchorage | Inter-dept | Univ | 180.2 | 0.0 | 0.0 |
| 73979 Mgmt/Consulting (IA Svcs) subtotal: | | | | | 180.2 | 0.0 | 0.0 |
| Offender Habilitation Programs total: | | | | | 583.4 | 219.3 | 219.3 |
| Grand Total: | | | | | 583.4 | 219.3 | 219.3 |