

**State of Alaska
FY2018 Governor's Operating Budget**

**Department of Corrections
Recidivism Reduction Grants
RDU/Component Budget Summary**

RDU/Component: Recidivism Reduction Grants

(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

Reduce offender recidivism.

Core Services

- Provide Transitional Re-Entry Programs

Major Component Accomplishments in 2016

From July 1, 2015 to September 1, 2016, Partners for Progress assisted 1,443 new program participants. Participants received support services ranging from housing to substance abuse assessments. Participants in the program including those receiving housing support are primarily made up of individuals on probation or parole, with an increasing number of individuals on furlough and electronic monitoring.

A significant number of participants are homeless sex offenders in need of safe, sober housing prior to being approved for release. The top three expenditures for the Recidivism Reduction Program, administered by Partners for Progress, are case management including employment placement; program coordination including support service monitoring and in-person outreach to prisons; and housing including first week out and transitional housing.

It is estimated that in FY2017 Partners for Progress will assist 1,500 additional participants currently supervised by Department of Corrections.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2018

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

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Recidivism Reduction Grants Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>			
Full-time	0	0	Annual Salaries		45,383
Part-time	0	0	Premium Pay		257
Nonpermanent	0	0	Annual Benefits		26,184
			<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		150
Totals	0	0	Total Personal Services		71,974

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Corrections

Component: Recidivism Reduction Grants (3080)
RDU: Recidivism Reduction Grants (633)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	70.7	72.0	1.3	1.8%
72000 Travel	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	426.2	500.0	500.0	429.3	429.3	0.0	0.0%
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	427.3	500.0	500.0	500.0	501.3	1.3	0.3%
Fund Sources:							
1004Gen Fund (UGF)	427.3	500.0	500.0	500.0	501.3	1.3	0.3%
Unrestricted General (UGF)	427.3	500.0	500.0	500.0	501.3	1.3	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	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: Recidivism Reduction Grants (3080)
RDU: Recidivism Reduction Grants (633)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Subtotal		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Personal Services Authority to Meet Projected Costs of Departmental Re-entry Coordinator	LIT	0.0	70.7	0.0	-70.7	0.0	0.0	0.0	0.0	0	0	0
Align authority to meet the FY2017 personal service needs for the Departmental Re-entry Coordinator. Personal service authorization is needed to meet the costs associated with establishment of this position within the Department of Corrections. Funding within this component supported two positions within the Department of Health and Social Services, however, after passed legislation was implemented (Chapter 83, SLA2014, SB64) it was recognized that a Re-entry Coordinator within the Department of Corrections would be the best use of this funding and the second Grants Administrator position was eliminated allowing this funding to support this position.												
Subtotal		500.0	70.7	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$1.3												
Totals		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Recidivism Reduction Grants (3080)
RDU: Recidivism Reduction Grants (633)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-T020	Project Manager	FT	A	XE	Anchorage	N00	23B	6.1	*	45,383	0	257	26,184	71,824	71,824
													Total Salary Costs:	45,383	
													Total COLA:	0	
													Total Premium Pay::	257	
													Total Benefits:	26,184	
													Total Pre-Vacancy:	71,824	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	71,824	
													Plus Lump Sum Premium Pay:	150	
													Personal Services Line 100:	71,974	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	71,824	71,824	100.00%
Total PCN Funding:	71,824	71,824	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	150	100.00%
Total Lump Sum Funding:	150	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 (1676)
Department of Corrections
Travel

Component: Recidivism Reduction Grants (3080)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		1.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			1.1	0.0	0.0
2000	In-State Employee Travel	Travel for meetings, training, and program site visits.	1.1	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Recidivism Reduction Grants (3080)

Line Number	Line Name			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services			426.2	429.3	429.3
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				426.2	429.3	429.3
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	4.2	0.0	0.0
3032	Inter-Agency Health		Recidivism reduction program promotes the rehabilitation through transitional re-entry programs of persons incarcerated for offenses and recently released from correctional facilities.	468.0	0.0	0.0
3032	Inter-Agency Health	H&SS - Department-wide	Recidivism reduction program promotes the rehabilitation through transitional re-entry programs of persons incarcerated for offenses and recently released from correctional facilities.	-46.0	429.3	429.3

Inter-Agency Services (1682)
Department of Corrections

Component: Recidivism Reduction Grants (3080)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	426.2	429.3	429.3
With Department of Public Safety	4.2	0.0	0.0
With Unspecified	468.0	0.0	0.0
With Department of Health and Social Services	-46.0	429.3	429.3

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3029	Inter-Agency Education/Training	PubSaf - Department-wide	4.2	0.0	0.0
3032	Inter-Agency Health	Recidivism reduction program promotes the rehabilitation through transitional re-entry programs of persons incarcerated for offenses and recently released from correctional facilities.	468.0	0.0	0.0
3032	Inter-Agency Health	H&SS - Department-wide	-46.0	429.3	429.3