

State of Alaska FY2012 Governor's Operating Budget

Department of Corrections Education Programs Component Budget Summary

Component: Education Programs

Contribution to Department's Mission

Provide reformative programs to offenders.

Key Component Challenges

Complete and implement the Alaska Re-entry Survival Manual department-wide. This Re-entry program is designed to assist offenders in transitioning from incarceration into the community. The overall goal is to provide offenders with the necessary skills to reintegrate back into the community and to reduce recidivism rates.

Continue to educate and train the education coordinators in evidence based practices and continue to develop their professional skills to better provide instruction.

Increase offender participation in the department's education programs to include Adult Basic Education / General Education Development (ABE/GED), Criminal Attitude Program (CAP), Parenting and the Alaska Re-entry Survival Program.

Collection of data tracking the number of offenders completing the CAP, Parenting and Re-entry programs. In addition, the department will begin tracking the re-incarceration rates of these, upon release, to determine the recidivism rates of offenders who completed these programs.

Educate the stakeholders in the State of Alaska on what education programs are implemented in the Department of Corrections. This will enable the Courts and Parole Board to better align their conditions and recommendations to what is being offered to offenders while incarcerated.

Identify incentives for offenders to participate fully in their habilitation and take total advantage of educational, vocational and reentry program opportunities.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

During the last year 247 offenders received their GED while incarcerated in FY2010. This is a 3.3% increase from FY2009.

Twelve (12) youth offenders received their High School Developments at Spring Creek Correctional Center High School while enrolled in the Youth Offender Program.

A total of 957 offenders were enrolled in ABE in full time status, receiving 20,078 hours of instruction.

106 offenders completed the CAP program, 339 offenders completed the Parenting program(s) and 643 offenders completed the Re-entry program.

The department continues to revise and refine the data collection methods for the education programs in an effort to better align the department with evidence based practices.

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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**Education Programs
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	197.6	205.1
72000 Travel	0.0	10.0	10.0
73000 Services	0.0	309.5	309.5
74000 Commodities	0.0	148.2	148.2
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	0.0	665.3	672.8
Funding Sources:			
1002 Federal Receipts	0.0	111.7	111.7
1004 General Fund Receipts	0.0	497.3	504.8
1007 Inter-Agency Receipts	0.0	56.3	56.3
Funding Totals	0.0	665.3	672.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	111.7	111.7
Interagency Receipts	51015	0.0	56.3	56.3
Restricted Total		0.0	168.0	168.0
Total Estimated Revenues		0.0	168.0	168.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

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>
FY2011 Management Plan	497.3	0.0	56.3	111.7	665.3
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	7.5	0.0	0.0	0.0	7.5
FY2012 Governor	504.8	0.0	56.3	111.7	672.8

Education Programs Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	2	2	Annual Salaries	130,050
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	81,076
			<i>Less 2.85% Vacancy Factor</i>	(6,026)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	205,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Planner	1	0	0	0	1
Education Assoc II	1	0	0	0	1
Totals	2	0	0	0	2

Component Detail All Funds
Department of Corrections

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	188.9	188.9	197.6	205.1	7.5	3.8%
72000 Travel	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	0.0	318.2	318.2	309.5	309.5	0.0	0.0%
74000 Commodities	0.0	148.2	148.2	148.2	148.2	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	0.0	665.3	665.3	665.3	672.8	7.5	1.1%
Fund Sources:							
1002 Fed Rcpts	0.0	111.7	111.7	111.7	111.7	0.0	0.0%
1004 Gen Fund	0.0	497.3	497.3	497.3	504.8	7.5	1.5%
1007 I/A Rcpts	0.0	56.3	56.3	56.3	56.3	0.0	0.0%
Unrestricted General (UGF)	0.0	497.3	497.3	497.3	504.8	7.5	1.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	56.3	56.3	56.3	56.3	0.0	0.0%
Federal Funds	0.0	111.7	111.7	111.7	111.7	0.0	0.0%
Positions:							
Permanent Full Time	0	2	2	2	2	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: Education Programs (2971)
RDU: Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		665.3	188.9	10.0	318.2	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		111.7										
1004 Gen Fund		497.3										
1007 I/A Rcpts		56.3										
Subtotal		665.3	188.9	10.0	318.2	148.2	0.0	0.0	0.0	2	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 20-1-0020 Line item transfer to balance personal services												
LIT		0.0	8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
<p>After reconciliation of personal services, the current authorization is insufficient to meet the anticipated levels needed for the year. The excess authorization is being transferred from the contractual line to meet the personal costs associated with the Education Program.</p> <p>This authorization transfer is necessary to maintain a minimum vacancy and meet the anticipated personal service expenditures associated with step and salary adjustments, transfers, turnovers, and position changes within this program. These positions provide statewide program oversight.</p>												
Subtotal		665.3	197.6	10.0	309.5	148.2	0.0	0.0	0.0	2	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
SalAdj		7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
<p>This change record includes the following personal services increases: : \$7.5</p> <p>Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$4.0</p> <p>Alaska State Employees Association (GGU) FY 12 COLA increases : \$3.5</p>												
Totals		672.8	205.1	10.0	309.5	148.2	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
Component: Education Programs (2971)
RDU: Offender Habilitation (592)

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	GF Amount
20-6480	Criminal Justice Planner	FT	A	GP	Anchorage	200	21C / D	12.0		72,781	0	0	43,510	116,291	116,291
20-6615	Education Assoc II	FT	A	GG	Anchorage	200	15J / K	12.0		57,269	0	0	37,566	94,835	94,835
													Total Salary Costs:	130,050	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	81,076	
													Total Pre-Vacancy:	211,126	
													Minus Vacancy Adjustment of 2.85%:	(6,026)	
													Total Post-Vacancy:	205,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	205,100	
Total Component Months:		24.0	Total Positions		New	Deleted									
Full Time Positions:		2	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		2	0	0											

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	211,126	205,100	100.00%
Total PCN Funding:	211,126	205,100	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: Education Programs (2971)
RDU: Offender Habilitation (592)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			0.0	10.0	10.0
72100	Instate Travel	Travel for meetings, training, and program site visits.	0.0	7.0	7.0
72400	Out Of State Travel	Travel out of state for meetings, training, and program oversight at the out of state contract facility	0.0	3.0	3.0

Line Item Detail
Department of Corrections
Services

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			0.0	309.5	309.5
Expenditure Account				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				0.0	309.5	309.5
73001	Non-Interagency Svcs		Professional service contracts for various services: Education and Construction Programs and other small contracts. Registration, training fees and other miscellaneous program services.	0.0	281.3	281.3
73150	Information Technlgy		Information Technology - IT training, consulting, equipment leases and software licenses.	0.0	0.3	0.3
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.0	5.0	5.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.0	3.5	3.5
73450	Advertising & Promos		Printing, copies, graphics, and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	1.5	1.5
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.	0.0	2.5	2.5
73750	Other Services (Non IA Svcs)		Miscellaneous printing.	0.0	5.0	5.0
73805	IT-Non-Telecommnctns	Admin	Computer charges.	0.0	1.2	1.2
73806	IT-Telecommunication	Admin	Telephone charges.	0.0	1.7	1.7
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	0.0	1.6	1.6
73811	Building Leases	Admin	Office lease space.	0.0	5.0	5.0
73814	Insurance	Admin	Risk Management charges.	0.0	0.1	0.1
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.0	0.3	0.3
73816	ADA Compliance	Labor	ADA charges.	0.0	0.1	0.1

Line Item Detail
Department of Corrections
Commodities

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		0.0	148.2	148.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			0.0	148.2	148.2
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, electronic, minor tools, and other related supplies.	0.0	148.2	148.2

Restricted Revenue Detail
Department of Corrections

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	0.0	111.7	111.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		20661363	11100	0.0	111.7	111.7
	Federal Receipt authorization for Offender Habilitation Programs such as Work and Community Transition Training for Incarcerated Youth.						

Restricted Revenue Detail
Department of Corrections

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	56.3	56.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Interagency receipts from Reimbursable Service Agreements (RSA) with other state agencies which support offender habilitation programs.		20661360	11100	0.0	6.3	6.3
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	0.0	10.0	10.0
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	0.0	40.0	40.0

Inter-Agency Services
Department of Corrections

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept Admin	0.0	1.2	1.2
73805 IT-Non-Telecommnctns subtotal:				0.0	1.2	1.2
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	0.0	1.7	1.7
73806 IT-Telecommunication subtotal:				0.0	1.7	1.7
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	0.1	0.1
73809 Mail subtotal:				0.0	0.1	0.1
73810	Human Resources	HR integration charges.	Inter-dept Admin	0.0	1.6	1.6
73810 Human Resources subtotal:				0.0	1.6	1.6
73811	Building Leases	Office lease space.	Inter-dept Admin	0.0	5.0	5.0
73811 Building Leases subtotal:				0.0	5.0	5.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.0	0.1	0.1
73814 Insurance subtotal:				0.0	0.1	0.1
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.0	0.3	0.3
73815 Financial subtotal:				0.0	0.3	0.3
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.0	0.1	0.1
73816 ADA Compliance subtotal:				0.0	0.1	0.1
Education Programs total:				0.0	10.1	10.1
Grand Total:				0.0	10.1	10.1