

State of Alaska FY2013 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.

Core Services

- Education Programs

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 deliver 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 an institutional education program. 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 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 advantage of educational, vocational and re-entry program opportunities.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

During the last year, 254 offenders received their GED while incarcerated in FY2011. This is an increase of 7 offenders completing their GED from FY2010.

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

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

During FY2011, there has been an increase in the number of offenders completing programs. This includes 463 offenders completed the CAP program and 393 offenders completed the Parenting program(s).

The department continues to revise and refine 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, 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)
- 8) Public Contracts (AS 36)

Contact Information
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**Education Programs
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	144.1	205.1	210.6
72000 Travel	19.7	10.0	10.0
73000 Services	236.4	309.6	309.6
74000 Commodities	151.1	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	551.3	672.9	678.4
Funding Sources:			
1002 Federal Receipts	54.5	111.7	111.7
1004 General Fund Receipts	427.2	504.9	510.4
1007 Inter-Agency Receipts	69.6	56.3	56.3
Funding Totals	551.3	672.9	678.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	54.5	111.7	111.7
Interagency Receipts	51015	69.6	56.3	56.3
Restricted Total		124.1	168.0	168.0
Total Estimated Revenues		124.1	168.0	168.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	504.9	0.0	56.3	111.7	672.9
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	3.5	0.0	0.0	0.0	3.5
-FY2013 Health Insurance Increases	2.0	0.0	0.0	0.0	2.0
FY2013 Governor	510.4	0.0	56.3	111.7	678.4

Education Programs Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	2	2	Annual Salaries	130,487
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	83,915
			<i>Less 1.77% Vacancy Factor</i>	(3,802)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	210,600

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

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	144.1	205.1	205.1	205.1	210.6	5.5	2.7%
72000 Travel	19.7	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	236.4	309.5	309.6	309.6	309.6	0.0	0.0%
74000 Commodities	151.1	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	551.3	672.8	672.9	672.9	678.4	5.5	0.8%
Fund Sources:							
1002 Fed Rcpts (Other)	54.5	111.7	111.7	111.7	111.7	0.0	0.0%
1004 Gen Fund (UGF)	427.2	504.8	504.9	504.9	510.4	5.5	1.1%
1007 I/A Rcpts (Other)	69.6	56.3	56.3	56.3	56.3	0.0	0.0%
Unrestricted General (UGF)	427.2	504.8	504.9	504.9	510.4	5.5	1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	69.6	56.3	56.3	56.3	56.3	0.0	0.0%
Federal Funds	54.5	111.7	111.7	111.7	111.7	0.0	0.0%
Positions:							
Permanent Full Time	2	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		672.8	205.1	10.0	309.5	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		111.7										
1004 Gen Fund		504.8										
1007 I/A Rcpts		56.3										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal												
		672.9	205.1	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0013 Transfer PCN 20-6615 from Anchorage to Palmer												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This is a technical adjustment to accurately reflect the duty station of this position. This position was relocated from Anchorage to Palmer in October 2008 and

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	
operates out of the Palmer Correctional Center. The location change occurred without formal changes in the budget or other position tracking systems. This action will correctly reflect the location change and actual duty station of the position.												
Subtotal		672.9	205.1	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
SalAdj		3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
FY2013 Salary Increases: \$3.5												
FY2013 Health Insurance Increases												
SalAdj		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
FY2013 Health Insurance Increases: \$2.0												
Totals		678.4	210.6	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
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	21B / C	12.0		71,279	0	0	44,302	115,581	115,581
20-6615	Education Assoc II	FT	A	GG	Palmer	200	15J / K	12.0		59,208	0	0	39,613	98,821	98,821
													Total Salary Costs:	130,487	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	83,915	
													Total Pre-Vacancy:	214,402	
													Minus Vacancy Adjustment of 1.77%:	(3,802)	
													Total Post-Vacancy:	210,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	210,600	
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									

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	214,402	210,600	100.00%
Total PCN Funding:	214,402	210,600	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		19.7	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			19.7	10.0	10.0
72110	Employee Travel (Instate)	Travel for meetings, training, and program site visits.	17.6	7.0	7.0
72410	Employee Travel (Out of state)	Travel out of state for meetings, training, and program oversight at the out of state contract facility.	2.1	3.0	3.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			236.4	309.6	309.6
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				236.4	309.6	309.6
73025	Education Services		Professional service contracts for various services: Education and Construction Programs and other small contracts. Conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	209.5	281.3	280.1
73150	Information Technlgy		Information Technology - IT training, consulting, equipment leases and software licenses.	0.4	0.3	0.3
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.7	5.0	1.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.3	3.5	0.5
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.	8.1	2.5	8.0
73750	Other Services (Non IA Svcs)		Miscellaneous printing.	5.0	5.0	5.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	1.2	1.2	1.3
73806	IT-Telecommunication	Admin	Telephone charges.	1.7	1.8	1.9
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	1.6	1.6	1.6
73811	Building Leases	Admin	Office lease space.	7.3	5.0	7.5
73814	Insurance	Admin	Risk Management charges.	0.1	0.1	0.1

Line Item Detail
Department of Corrections
Services

Component: Education Programs (2971)

RDU: Offender Habilitation (592)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			236.4	309.6	309.6
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.3	0.3
73816	ADA Compliance	Labor	ADA charges.	0.0	0.1
73819	Commission Sales (IA Svcs)		Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.2	0.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		151.1	148.2	148.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			151.1	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.	151.0	148.2	148.2
74480	Household & Instit.	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.1	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				54.5	111.7	111.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57910	Fed Proj-Prot/Adm Ju		20661363	11100	54.5	111.7	111.7
	Federal Receipt authorization for Offender Habilitation Programs such as Work and Community Transition Training for Incarcerated Youth and other miscellaneous education grants as awarded.						

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				69.6	56.3	56.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59050	Education Interagency receipts from Reimbursable Services Agreements (RSA) with other state agencies. Budgeted RSA with Education for Career & Technical Education.	UnAlloc TLS	20661364	11100	29.6	16.3	16.3
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	40.0	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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	1.2	1.2	1.3
73805 IT-Non-Telecommunication subtotal:				1.2	1.2	1.3
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	1.7	1.8	1.9
73806 IT-Telecommunication subtotal:				1.7	1.8	1.9
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	1.6	1.6	1.6
73810 Human Resources subtotal:				1.6	1.6	1.6
73811	Building Leases	Office lease space.	Inter-dept Admin	7.3	5.0	7.5
73811 Building Leases subtotal:				7.3	5.0	7.5
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.1	0.1	0.1
73814 Insurance subtotal:				0.1	0.1	0.1
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.3	0.3	0.3
73815 Financial subtotal:				0.3	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:				12.2	10.2	12.9
Grand Total:				12.2	10.2	12.9