

**State of Alaska
FY2013 Governor's Operating Budget**

**Department of Corrections
Vocational Education Programs
Component Budget Summary**

Component: Vocational Education Programs

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Vocational Education Programs

Key Component Challenges

Identify and implement vocational training programs that help prepare offenders for successful job placement when released.

Collect and track data on offenders who complete vocational training programs and assess program effectiveness.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

The Alaska Reentry Program worked with the Department of Labor and Work Readiness training; 87 offenders were served with 41 offenders completing the program.

792 individuals were served in a vocational program and 490 completed.

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)

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Vocational Education Programs Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	65.4	150.0	306.0
74000 Commodities	77.5	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	142.9	150.0	306.0
Funding Sources:			
1004 General Fund Receipts	0.0	150.0	306.0
1054 State Employment & Training Program	142.9	0.0	0.0
Funding Totals	142.9	150.0	306.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
State Employment and Training Program	51394	7.1	0.0	0.0
Unrestricted Total		7.1	0.0	0.0
Restricted Revenues				
State Employment and Training Program	51394	142.9	0.0	0.0
Restricted Total		142.9	0.0	0.0
Total Estimated Revenues		150.0	0.0	0.0

**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	150.0	0.0	0.0	0.0	150.0
Proposed budget increases:					
-Expanded Vocational Education Support and Services	156.0	0.0	0.0	0.0	156.0
FY2013 Governor	306.0	0.0	0.0	0.0	306.0

Component Detail All Funds
Department of Corrections

Component: Vocational Education Programs (2972)
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	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	65.4	150.0	150.0	150.0	306.0	156.0 104.0%
74000 Commodities	77.5	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	142.9	150.0	150.0	150.0	306.0	156.0 104.0%
Fund Sources:						
1004 Gen Fund (UGF)	0.0	150.0	150.0	150.0	306.0	156.0 104.0%
1054 Empl Trng (DGF)	142.9	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	0.0	150.0	150.0	150.0	306.0	156.0 104.0%
Designated General (DGF)	142.9	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: Vocational Education Programs (2972)

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		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Subtotal		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Expanded Vocational Education Support and Services												
Inc		156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		156.0										

This request will expand vocational education services provided through the Department of Corrections (DOC) to incarcerated offenders under the department's custody.

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 an ex-offender. Becoming financially stable and becoming a functional member of the community lessens the likelihood of their reoffending and returning to prison. Vocational programs have been implemented in seven of the in-state institutional facilities.

This funding will provide continued and expanded support of existing programs such as:

Alaska Marine Safety Association (AMSEA) marine survival and drill conductor training: Trains the students to be emergency drill conductors on commercial fishing boats.

Animal care vocational certification: The animal behavior and obedience and grooming training is designed to provide instruction in skills to obtain animal grooming related employment opportunities when inmates are released from incarceration.

Confined space entry certification: Delivered by OSHA certified instructor and designed to train and certify individuals who work in confined spaces under the OSHA definition.

Flagger Certification: Allows an inmate to earn a four year certification after completing the flagger course and exam.

HAZWOPPER Certification: Emergency response training for general site workers engaged in hazardous substance cleaning-up operations. Each inmate will be certified as an individual who is OSHA certified.

Occupational Safety and Health Administration (OSHA) 10: 10 hour OSHA safety certification.

Small engine repair: A 50 hour, two and four cycle, small engine repair class offering classroom and hands on training.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Vocational Education Programs (2972)
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	
Surface New Miner Certification: Delivered by Mine Safety and Health Administration (MSHA) approved cooperative instructors, provides instruction designed to train and certify person who work in a Part 48 surface mine.												
Welding course: This program provides inmates with the skills and knowledge necessary to pursue a certification in welding.												
Totals		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Corrections
Services

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		65.4	150.0	306.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			65.4	150.0	306.0
73025	Education Services	Professional service contracts for various services: Education, Vocational Education Programs, Construction Apprenticeship Program and other small contracts. Registration, training fees and other miscellaneous program services.	62.5	150.0	306.0
73818	Training (Services-IA Svcs)	Labor	2.9	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		77.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			77.5	0.0	0.0
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	77.5	0.0	0.0

Unrestricted Revenue Detail
Department of Corrections

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51394	State Employment and Training Program	7.1	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51394	Employ & Train Fund		20661403	11100	7.1	0.0	0.0
	State training & Employment Program funds per AS 23.15.620. In coordination with Department of Labor and Workforce Development, Division of Business Partnerships provide vocational education training programs to eligible offenders qualifying for the State Training and Employee Program (STEP).						

Restricted Revenue Detail
Department of Corrections

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51394	State Employment and Training Program	142.9	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51394	Employ & Train Fund		20661403	11100	142.9	0.0	0.0
	State training & Employment Program funds per AS 23.15.620. In coordination with Department of Labor and Workforce Development, Division of Business Partnerships provide vocational education training programs to eligible offenders qualifying for the State Training and Employee Program (STEP).						

Inter-Agency Services
Department of Corrections

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73818	Training (Services-IA Svcs)	Training and certification for various education, vocational education and apprenticeship programs.	Inter-dept	Labor	2.9	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				2.9	0.0	0.0	
Vocational Education Programs total:				2.9	0.0	0.0	
Grand Total:				2.9	0.0	0.0	