

State of Alaska FY2018 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

Major Component Accomplishments in 2016

Continued to provide education and vocational courses that empower incarcerated individuals for marketable employment upon release, addressing the educational criminogenic factor, reducing the barriers for returning citizens.

Increased the number of offenders earning their General Education Development Diploma (GED) while incarcerated during FY2016. During the last year, 98 offenders received their GED while incarcerated. This is an increase of 75 from FY2015.

During FY2016 there were 814 individuals which received services in the Criminal Attitudes Program; and 485 completed it. This is a 10% increase in completion as compared to FY2015 and 758 individuals received services in the Re-entry program; and 528 completed it. This is a 10% increase in completion from FY2015.

Key Component Challenges

Continue to educate and train 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 to track 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 stakeholders on what education programs are implemented in the department. This will enable the Alaska Court System 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 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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Education Programs 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	2	2	Annual Salaries	138,043
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	84,068
			<i>Less 1.72% Vacancy Factor</i>	(3,811)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	218,300

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
Totals	2	0	0	0	2

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	163.6	217.3	217.3	217.3	218.3	1.0	0.5%
72000 Travel	17.1	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	304.3	572.9	572.9	572.9	572.9	0.0	0.0%
74000 Commodities	155.1	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	640.1	948.4	948.4	948.4	949.4	1.0	0.1%
Fund Sources:							
1004Gen Fund (UGF)	556.3	792.1	792.1	792.1	793.1	1.0	0.1%
1007I/A Rcpts (Other)	83.8	156.3	156.3	156.3	156.3	0.0	0.0%
Unrestricted General (UGF)	556.3	792.1	792.1	792.1	793.1	1.0	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	83.8	156.3	156.3	156.3	156.3	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	948.4	217.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund		792.1										
1007 I/A Rcpts		156.3										
Subtotal		948.4	217.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.0												
FY2018 PS Health Ins.: \$1.0												
Transfer Accounting Technician I (20-7314) from Health and Rehabilitation Director's Office w/o funding												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Technical Adjustment transferring PCN 20-7314 from Health and Rehabilitation Director's Office to the Education Program component to accurately reflect where this position is providing support.												
Delete Project Assistant (20-8209)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Project Assistant (20-8209), vacant for more than one year.												
Totals		949.4	218.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
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	UGF Amount
20-6480	Criminal Justice Planner	FT	A	GP	Anchorage	200	21E	12.0		80,184	0	0	46,113	126,297	126,297
20-7314	Accounting Tech I	FT	A	GG	Anchorage	100	12O / P	12.0		57,859	0	0	37,955	95,814	95,814
20-8209	Project Assistant	FT	A	GP	Anchorage	200	16E / F	12.0		0	0	0	0	0	0
													Total Salary Costs:	138,043	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	84,068	
													Total Pre-Vacancy:	222,111	
													Minus Vacancy Adjustment of 1.72%:	(3,811)	
													Total Post-Vacancy:	218,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	218,300	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	222,111	218,300	100.00%
Total PCN Funding:	222,111	218,300	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: Education Programs (2971)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		17.1	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			17.1	10.0	10.0
2000	In-State Employee Travel	Travel for meetings, training, and program site visits.	17.1	10.0	10.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Education Programs (2971)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		304.3	572.9	572.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			304.3	572.9	572.9
3000	Education Services	Professional service costs 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.	234.5	544.8	544.8
3003	Information Technology	Information Technology - IT training, consulting, equipment leases and software licences.	6.7	0.3	0.3
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.9	3.1	3.1
3009	Structure/Infrastructure/Land	Office lease space.	10.4	0.3	0.3
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	15.9	1.0	1.0
3011	Other Services	Miscellaneous printing.	0.1	1.5	1.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	1.3	1.6	1.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	1.7	2.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	1.3	1.5	1.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Education Programs (2971)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				304.3	572.9	572.9
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	13.7	11.0	11.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.1	0.1	0.1
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.2	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.6	0.3	0.3
3029	Inter-Agency Education/Training		Educational / Training charges.	11.6	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational / Training charges.	0.2	0.0	0.0
3029	Inter-Agency Education/Training	Labor - Department-wide	Educational / Training charges.	0.8	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	4.2	5.3	5.3

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Education Programs (2971)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		155.1	148.2	148.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			155.1	148.2	148.2
4000	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	93.7	148.2	148.2
4002	Household/Institutional	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	13.8	0.0	0.0
4004	Safety	Other operating supplies including ammunition, law enforcement supplies and related training supplies.	0.4	0.0	0.0
4005	Building Materials	Structural supplies including lumber, signs / markers / plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	19.3	0.0	0.0
4006	Signs and Markers	Signs and markers.	0.1	0.0	0.0
4012	Plumbing	Plumbing.	2.3	0.0	0.0
4014	Bottled Gas	Acetylene, oxygen, or other gas used for welding, etc.	0.6	0.0	0.0
4015	Parts and Supplies	Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	18.9	0.0	0.0
4016	Paint/Preservatives	Paint and Preservatives.	0.6	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	5.4	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Education Programs (2971)

Revenue Detail (1681)
Department of Corrections

Component: Education Programs (2971)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			83.8	156.3	156.3
5301 Inter-Agency Receipts			86.5	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreements (RSAs) with Education and Early Development providing incarcerated offenders Career and Technical Education and Non-Traditional Trades and Occupation education and training.	-2.7	121.3	121.3
5301 Inter-Agency Receipts	Labor - Department-wide	Reimbursable service agreement (RSA) with Department of Labor for Adult Basic Education (ABE / GED) Program.	0.0	35.0	35.0

Inter-Agency Services (1682)
Department of Corrections

Component: Education Programs (2971)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				35.8	21.9	21.9
With Department of Administration				19.0	16.6	16.6
With Unspecified				11.8	0.0	0.0
With Department of Labor and Workforce Development				0.8	0.0	0.0
With Department of Transportation/Public Facilities				4.2	5.3	5.3
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	1.3	1.6	1.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	1.7	2.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	1.3	1.5	1.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	13.7	11.0	11.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.1	0.1	0.1
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.2	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.6	0.3	0.3
3029	Inter-Agency Education/Training		Educational / Training charges.	11.6	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational / Training charges.	0.2	0.0	0.0
3029	Inter-Agency Education/Training	Labor - Department-wide	Educational / Training charges.	0.8	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	4.2	5.3	5.3