

# **State of Alaska FY2020 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 2018**

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

Department of Corrections is the third largest contributor of successful General Education Diploma (GED) completions statewide and is expected to increase the number of GED diplomas for FY2019. GED completions are an Education Division priority and we have partnered with all adult basic education providers statewide. During FY2018, 107 offenders received their GED while incarcerated. This is primarily associated with increased tutoring as well as expanded knowledge of the computer software system.

During FY2018:

- 865 individuals received Adult Basic Education services.
- 799 individuals received services in the Criminal Attitudes Program; and 503 completed.
- 391 individuals received services in the Anger Management Program; and 228 completed.
- 760 individuals received services in the Parenting Program; and 410 completed.
- 551 individuals received services in the Reentry program; and 323 completed.

**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.

Recruitment and retention of well-trained providers to meet offenders reformative needs for successful re-entry and reduced recidivism.

**Significant Changes in Results to be Delivered in FY2020**

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>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	207,940
Part-time	0	0	COLA	8,539
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	132,180
			<i>Less 2.05% Vacancy Factor</i>	<i>(7,159)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>341,500</b>

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
Ed Coordinator (Cor)	1	0	0	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>

**Component Detail All Funds**  
**Department of Corrections**

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	322.1	323.8	323.8	329.3	341.5	12.2	3.7%
72000 Travel	3.1	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	240.6	468.9	468.9	463.4	463.4	0.0	0.0%
74000 Commodities	154.8	148.2	148.2	148.2	148.2	0.0	0.0%
75000 Capital Outlay	135.0	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%
<b>Totals</b>	<b>855.6</b>	<b>950.9</b>	<b>950.9</b>	<b>950.9</b>	<b>963.1</b>	<b>12.2</b>	<b>1.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	752.0	794.6	794.6	794.6	806.8	12.2	1.5%
1007 I/A Rcpts (Other)	103.6	156.3	156.3	156.3	156.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>752.0</b>	<b>794.6</b>	<b>794.6</b>	<b>794.6</b>	<b>806.8</b>	<b>12.2</b>	<b>1.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>103.6</b>	<b>156.3</b>	<b>156.3</b>	<b>156.3</b>	<b>156.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	3	3	3	3	3	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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	950.9	323.8	10.0	468.9	148.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund		794.6										
1007 I/A Rcpts		156.3										
<b>Subtotal</b>		<b>950.9</b>	<b>323.8</b>	<b>10.0</b>	<b>468.9</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Align Authority to Meet Personal Services Projected Costs</b>												
	LIT	0.0	5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Education Program to meet FY2019 personal service needs. Personal service authorization is needed to meet costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
<b>Subtotal</b>		<b>950.9</b>	<b>329.3</b>	<b>10.0</b>	<b>463.4</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$11.9												
FY2020 GGU HI from \$1432 to \$1530: \$3.5												
FY2020 GGU 3% COLA: \$8.4												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>963.1</b>	<b>341.5</b>	<b>10.0</b>	<b>463.4</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2020 Governor (15610)  
**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
20-5646	Ed Coordinator (Cor)	FT	A	GP	Anchorage	200	16G	12.0		61,416	2,522	0	41,147	105,085	105,085
20-6480	Criminal Justice Planner	FT	A	GP	Anchorage	200	21G / J	12.0		86,736	3,562	0	50,487	140,785	140,785
20-7314	Accounting Tech I	FT	A	GG	Anchorage	99	12P / Q	12.0		59,788	2,455	0	40,546	102,789	102,789
													<b>Total Salary Costs:</b>	207,940	
													<b>Total COLA:</b>	8,539	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	132,180	
													<b>Total Pre-Vacancy:</b>	348,659	
													<b>Minus Vacancy Adjustment of 2.05%:</b>	(7,159)	
													<b>Total Post-Vacancy:</b>	341,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	341,500	
		<b>Total Component Months:</b>	36.0												

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	348,659	341,500	100.00%
<b>Total PCN Funding:</b>	<b>348,659</b>	<b>341,500</b>	<b>100.00%</b>

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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
2000	Travel		3.1	10.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>2000 Travel Detail Totals</b>			<b>3.1</b>	<b>10.0</b>
2000	In-State Employee Travel	Travel for meetings, training, and program site visits.	3.1	10.0



**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Education Programs (2971)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>	
3000	Services		240.6	463.4	
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>	
<b>3000 Services Detail Totals</b>			<b>240.6</b>	<b>463.4</b>	
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.	196.5	417.9	
3003	Information Technology	Information Technology - IT training, consulting, equipment leases and software licenses.	1.2	1.2	
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	0.1	0.1	
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.3	0.3	
3009	Structure/Infrastructure/Land	Office lease space.	13.6	13.6	
3011	Other Services	Miscellaneous printing.	0.0	0.1	
3017	Inter-Agency Information Technology	Admin - Department-wide Non-Telecommunications	Computer service charges.	2.4	2.5
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications	Telecommunication service charges.	4.2	4.4
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	2.0	2.1

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Education Programs (2971)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>				<b>240.6</b>	<b>463.4</b>
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	11.8	12.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	0.3	0.3
3029	Inter-Agency Education/Training		Educational/Training charges.	5.0	5.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	3.0	3.1

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Education Programs (2971)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		154.8	148.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>154.8</b>	<b>148.2</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	138.1	131.5
4002	Household/Institutional	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.8	0.8
4004	Safety	Other operating supplies including supplies and related training supplies associated with inmate education.	8.3	8.3
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	7.6	7.6

**Line Item Detail (1676)**  
**Department of Corrections**  
**Capital Outlay**

**Component:** Education Programs (2971)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
5000	Capital Outlay		135.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
		<b>5000 Capital Outlay Detail Totals</b>	<b>135.0</b>	<b>0.0</b>
5002	Structures and Infrastructure		135.0	0.0

**Revenue Detail (1681)**  
**Department of Corrections**

**Component:** Education Programs (2971)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>103.6</b>	<b>156.3</b>
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable Service Agreements (RSAs) with Education and Early Development providing incarcerated offenders Career and Technical Education and Non-Traditional Trades and Occupation education and training.	63.6	116.3
5301 Inter-Agency Receipts	Labor - Department-wide	Reimbursable Service Agreement (RSA) with the Department of Labor for Adult Basic Education (ABE/GED) Program.	40.0	40.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Education Programs (2971)

	FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>	<b>23.9</b>	<b>25.0</b>
With Department of Administration	20.9	21.9
With Department of Transportation/Public Facilities	3.0	3.1

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017	Inter-Agency Information Technology Admin - Department-wide Non-Telecommunications	Computer service charges.	2.4	2.5
3018	Inter-Agency Information Technology Admin - Department-wide Telecommunications	Telecommunication service charges.	4.2	4.4
3022	Inter-Agency Human Resources Admin - Department-wide	Human Resource service charges.	2.0	2.1
3023	Inter-Agency Building Leases Admin - Department-wide	Office lease space charges.	11.8	12.4
3026	Inter-Agency Insurance Admin - Department-wide	Risk Management service charges.	0.2	0.2
3027	Inter-Agency Financial Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	0.3	0.3
3037	State Equipment Fleet Trans - Department-wide	State Equipment Fleet (SEF) charges.	3.0	3.1