

**State of Alaska
FY2021 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 2019

In order to focus the department's efforts on evidence-based practices and collect data to support the programs provided, education and vocational programs moved under the Division of Health and Rehabilitation Services. This change will help align the department's programs, combine resources and move the department forward with rehabilitation efforts.

Continued to provide General Education Diploma (GED), adult basic education and secondary education courses to the inmate population. Lack of education is a primary criminogenic factor that contributes to recidivism. Providing education opportunities in custody aids offenders in finding gainful employment upon release and reduces barriers for returning citizens.

The Department of Corrections is now the second largest contributor of adult GED completions statewide. During FY2019, the department enhanced tutoring options available to offenders and was able to increase the number of offenders receiving a GED to 114, a 6.5% growth over the prior year. GED completions are a department priority. The department has partnered with adult basic education providers statewide to ensure GED opportunities are available in all department institutions.

During FY2019:

- 500 individuals received Adult Basic Education services.
- 874 individuals received services in the Criminal Attitudes Program; 519 completed.
- 389 individuals received services in the Anger Management Program; 204 completed.
- 745 individuals received services in the Parenting Program; 398 completed.
- 600 individuals received services in the Reentry program; 306 completed.

Key Component Challenges

Recruiting qualified educators and trade instructors to lead programming in rural locations.

The average reading level of the offender population is sixth grade and many offenders do not speak English or have English as a second language. The widely varied student demographic creates challenges in classrooms as instructors must try to build programming to reach all ability levels.

Identifying incentives for offenders so that they participate fully in their habilitation and take advantage of educational, vocational and reentry program opportunities.

Having a criminal history poses a significant barrier to finding employment upon return to the community.

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.

Significant Changes in Results to be Delivered in FY2021

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>FY2020</u> <u>Management</u> <u>Plan</u> | <u>FY2021</u> <u>Governor</u> | | |
| Full-time | 3 | 3 | Annual Salaries | 206,794 |
| Part-time | 0 | 0 | COLA | 2,849 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 131,366 |
| | | | <i>Less 2.11% Vacancy Factor</i> | <i>(7,209)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 3 | 3 | Total Personal Services | 333,800 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Accounting Technician I | 1 | 0 | 0 | 0 | 1 |
| Criminal Justice Planner | 1 | 0 | 0 | 0 | 1 |
| Educ Coord | 1 | 0 | 0 | 0 | 1 |
| Totals | 3 | 0 | 0 | 0 | 3 |

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 331.7 | 341.5 | 341.5 | 326.5 | 333.8 | 7.3 | 2.2% |
| 72000 Travel | 3.1 | 10.0 | 10.0 | 25.0 | 25.0 | 0.0 | 0.0% |
| 73000 Services | 246.8 | 463.4 | 463.4 | 463.4 | 463.4 | 0.0 | 0.0% |
| 74000 Commodities | 230.1 | 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 | 811.7 | 963.1 | 963.1 | 963.1 | 970.4 | 7.3 | 0.8% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 695.5 | 806.8 | 806.8 | 806.8 | 0.0 | -806.8 | -100.0% |
| 1007 I/A Rcpts (Other) | 116.2 | 156.3 | 156.3 | 156.3 | 156.3 | 0.0 | 0.0% |
| 1246 Recid Redu (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 814.1 | 814.1 | 100.0% |
| Unrestricted General (UGF) | 695.5 | 806.8 | 806.8 | 806.8 | 0.0 | -806.8 | -100.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 814.1 | 814.1 | 100.0% |
| Other Funds | 116.2 | 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 | 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 FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | ConfCom | 963.1 | 341.5 | 10.0 | 463.4 | 148.2 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund | | 806.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 156.3 | | | | | | | | | | |
| Subtotal | | 963.1 | 341.5 | 10.0 | 463.4 | 148.2 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 963.1 | 326.5 | 25.0 | 463.4 | 148.2 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | 7.3 | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.3 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$4.6 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.7 | | | | | | | | | | | | |
| Replace Funding Source to Align with Anticipated Revenue | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -814.1 | | | | | | | | | | |
| 1246 Recid Redu | | 814.1 | | | | | | | | | | |
| Replace unrestricted general funds with recidivism reduction authority. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future. | | | | | | | | | | | | |
| Totals | | 970.4 | 333.8 | 25.0 | 463.4 | 148.2 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |

Line Item Detail (1676)
Department of Corrections
Travel

Component: Education Programs (2971)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|--|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 3.1 | 25.0 | 25.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 3.1 | 25.0 | 25.0 |
| 2000 | In-State Employee Travel | Travel for meetings, training, and program site visits. | 0.5 | 25.0 | 25.0 |
| 2002 | Out of State Employee Travel | Travel to attend training, conferences and certification seminars. | 2.6 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Corrections
Services

Component: Education Programs (2971)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-------------------------------|--|-----------------------|-------------------------------|------------------------|
| 3000 | Services | | 246.8 | 463.4 | 463.4 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 246.8 | 463.4 | 463.4 |
| 3000 | Education Services | Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services. | 214.7 | 417.9 | 417.9 |
| 3003 | Information Technology | Information Technology - IT training, consulting, equipment leases and software licenses. | 0.0 | 1.2 | 1.2 |
| 3004 | Telecommunications | Local and long distance telephone services and other related miscellaneous communication charges. | 0.0 | 0.1 | 0.1 |
| 3006 | Delivery Services | Freight costs, delivery and express services, postage, messenger services, etc. | 0.1 | 0.3 | 0.3 |
| 3009 | Structure/Infrastructure/Land | Office lease space. | 0.5 | 13.6 | 13.6 |
| 3010 | Equipment/Machinery | Minor repair and equipment rental not covered by maintenance or lease agreements. | 5.0 | 0.0 | 0.0 |
| 3011 | Other 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. | 0.4 | 0.1 | 0.1 |

Line Item Detail (1676)
Department of Corrections
Services

Component: Education Programs (2971)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 246.8 | 463.4 | 463.4 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges. | 10.2 | 2.5 | 2.5 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology (OIT) Telephone charges. | 1.4 | 4.4 | 4.4 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Human Resource service charges. | 2.0 | 2.1 | 2.1 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide Office lease space charges. | 5.1 | 12.4 | 12.4 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Risk Management service charges. | 0.2 | 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 | 0.3 |
| 3029 | Inter-Agency Education/Training | Labor - Department-wide Education Training charges | 4.1 | 5.2 | 5.2 |
| 3037 | State Equipment Fleet | Trans - Department-wide State Equipment Fleet (SEF) charges. | 2.8 | 3.1 | 3.1 |

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Education Programs (2971)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 4000 | Commodities | | 230.1 | 148.2 | 148.2 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 230.1 | 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. | 207.3 | 131.5 | 131.5 |
| 4002 | Household/Institutional | Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses. | 0.3 | 0.8 | 0.8 |
| 4004 | Safety | Other operating supplies including supplies and related training supplies associated with inmate education. | 3.0 | 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. | 19.5 | 7.6 | 7.6 |

Revenue Detail (1681)
Department of Corrections

Component: Education Programs (2971)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-------------------------|---|----------------|---------------------------|-----------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 116.2 | 156.3 | 156.3 |
| 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. | 76.2 | 116.3 | 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 | 40.0 |

Inter-Agency Services (1682)
Department of Corrections

Component: Education Programs (2971)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|---|--|-----------------------|-----------------------------------|---------------------------|-----------------|
| Component Totals | | | | 26.1 | 30.2 | 30.2 |
| With Department of Administration | | | | 19.2 | 21.9 | 21.9 |
| With Department of Labor and Workforce Development | | | | 4.1 | 5.2 | 5.2 |
| With Department of Transportation/Public Facilities | | | | 2.8 | 3.1 | 3.1 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges. | 10.2 | 2.5 | 2.5 | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology (OIT) Telephone charges. | 1.4 | 4.4 | 4.4 | |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Human Resource service charges. | 2.0 | 2.1 | 2.1 | |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide Office lease space charges. | 5.1 | 12.4 | 12.4 | |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Risk Management service charges. | 0.2 | 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 | 0.3 | |
| 3029 | Inter-Agency Education/Training | Labor - Department-wide Education Training charges | 4.1 | 5.2 | 5.2 | |
| 3037 | State Equipment Fleet | Trans - Department-wide State Equipment Fleet (SEF) charges. | 2.8 | 3.1 | 3.1 | |

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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 | Educ Coord | FT | A | GP | Anchorage | 200 | 16G / J | 12.0 | | 63,482 | 875 | 0 | 42,774 | 107,131 | 0 |
| 20-6480 | Criminal Justice Planner | FT | A | GP | Anchorage | 200 | 21J | 12.0 | | 92,124 | 1,269 | 0 | 53,595 | 146,988 | 0 |
| 20-7314 | Accounting Technician I | FT | A | GG | Anchorage | 99 | 12P | 10.0 | ** | 51,188 | 705 | 0 | 34,997 | 86,890 | 0 |
| | | | | | | | | | | | | | Total Salary Costs: | 206,794 | |
| | | | | | | | | | | | | | Total COLA: | 2,849 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 131,366 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 341,009 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 2.11%: | (7,209) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 333,800 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 333,800 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--------------------------------|--------------------|---------------------|----------------|
| 1246 Recidivism Reduction Fund | 341,009 | 333,800 | 100.00% |
| Total PCN Funding: | 341,009 | 333,800 | 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.

Department of Corrections
Education Programs
FY 2021 Organizational Structure

