

State of Alaska FY2022 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 2020

To focus the department's efforts on evidence-based practices and collect data to support the programs provided, education and vocational programs were moved under the Division of Health and Rehabilitation Services in FY2019. This change helped align the department's programs, combine resources, and move the department forward with rehabilitation efforts.

The Education Coordinators in the institutions continued to provide adult basic education as indicated by individual Test of Adult Basic Education assessments, preparation and testing for the General Education Diploma (GED), and secondary education courses to the inmate population. Lack of education is a primary criminogenic factor that contributes to recidivism. Participating in educational opportunities in custody aids offenders in finding gainful employment upon release and reduces barriers for returning citizens. Although classes were halted in April 2020 due to the COVID-19 pandemic, education coordinators worked to provide services on a one-on-one basis whenever possible.

The Department of Corrections is the second largest contributor of adult General Education Development (GED) completions statewide. During FY2020, the Department enhanced tutoring options available to offenders. With a partnership from the Department of Education and Early Development's (DEED) Carl Perkins grant, DOC purchased and adopted two additional computer-based GED training programs for learners. The software "Essential Education" and "Teknimedia" assist individuals with GED preparation to teach computer skills in preparation for taking the Pearson Vue GED test administered on a standalone internal network. This software was installed in the inmate computers and education coordinators trained in their use in most institutions late in FY2020; installing and training continue into FY2021.

The number of offenders receiving a GED was 88, a 23% drop from FY2019. GED completions are a department priority and Education Coordinators made every effort to continue individualized GED tutoring and testing during the COVID-19 pandemic.

During FY2020:

- 175 individuals received Adult Basic Education services.
- 378 individuals received services in the Criminal Attitudes Program; 281 completed.
- 241 individuals received services in the Anger Management Program; 142 completed.
- 977 individuals received services in the Parenting Program; 507 completed.
- 681 individuals received services in the Reentry program; 400 completed.
- 81 individuals completed "Essential Education" GED preparation.
- 34 individuals completed "Teknimedia" computer skill preparation.

Key Component Challenges

This year COVID-19 had a substantial impact on the provision of education programming statewide. Some of the challenges resulting from COVID-19 include:

- Classes were suspended due to group gathering restrictions and limiting access to institutions for contractors in hopes of minimizing offender exposure to COVID.
- All in person training was limited due to restrictions on group gatherings.
- Limited infrastructure in place to support video-based education services.

Provide educational and vocational programming while movement and visitation is suspended due to COVID-19.

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 and learning styles.

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.

Difficulty collecting meaningful data to track not only the number of offenders completing an institutional education program but also measuring educational growth even without securing a GED and measuring progress made in addressing other criminogenic needs such as parenting, healthy relationships and development of prosocial attitudes and activities.

Performing a national checklist of program effectiveness annually.

Significant Changes in Results to be Delivered in FY2022

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	210,085
Part-time	0	0	COLA	3,044
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	131,827
			<i>Less 2.92% Vacancy Factor</i>	(10,056)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	334,900

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
Education Specialist I	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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	349.4	331.9	331.9	331.9	334.9	3.0	0.9%
72000 Travel	9.1	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	189.5	463.4	463.4	463.4	466.7	3.3	0.7%
74000 Commodities	245.6	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	793.6	968.5	968.5	968.5	974.8	6.3	0.7%
Fund Sources:							
1004 Gen Fund (UGF)	750.7	0.0	0.0	0.0	3.3	3.3	100.0%
1007 I/A Rcpts (Other)	42.9	156.3	156.3	156.3	156.3	0.0	0.0%
1246 Recid Redu (DGF)	0.0	812.2	812.2	812.2	815.2	3.0	0.4%
Unrestricted General (UGF)	750.7	0.0	0.0	0.0	3.3	3.3	100.0%
Designated General (DGF)	0.0	812.2	812.2	812.2	815.2	3.0	0.4%
Other Funds	42.9	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	968.5	331.9	25.0	463.4	148.2	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		156.3										
1246 Recid Redu		812.2										
Subtotal		968.5	331.9	25.0	463.4	148.2	0.0	0.0	0.0	3	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu		3.0										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$3.0												
Transfer Authority Departmentwide to Meet Office of Information Technology Charges												
	Trin	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

- (\$1,532.5) Information Technology MIS
- \$5.2 Recruitment and Retention
- \$8.3 Office of the Commissioner
- \$33.4 Administrative Services
- \$6.2 Research and Records
- \$92.0 Pretrial Services
- \$6.2 Correctional Academy
- \$9.4 Classification and Furlough
- \$9.4 Institution Director Office
- \$7.3 Inmate Transportation unit
- \$160.5 Anchorage Correctional Complex
- \$25.6 Anvil Mountain Correctional Center
- \$63.7 Hiland Mountain Correctional Center
- \$54.9 Fairbanks Correctional Center
- \$206.5 Goose Creek Correctional Center
- \$22.4 Ketchikan Correctional Center
- \$48.6 Lemon Creek Correctional Center

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			
										PFT	PPT	NP	
\$28.7 Mat-Su Correctional Center													
\$65.8 Palmer Correctional Center													
\$103.0 Spring Creek Correctional Center													
\$74.2 Wildwood Correctional Center													
\$28.2 Yukon-Kuskokwim Correctional Center													
\$18.8 Point Mackenzie Correctional Center													
\$4.1 Probation and Parole Director Office													
\$161.0 Statewide Probation and Parole													
\$12.5 Parole Board													
\$4.1 Facilities Capital Improvement Unit													
\$18.8 Electronic Monitoring													
\$55.4 Behavioral Health Care													
\$173.5 Physical Health Care													
\$6.2 Reentry Unit													
\$8.3 Health and Rehabilitation Director's Office													
\$3.1 Substance Abuse Treatment Program													
\$4.1 Sex Offender Management Program													
\$3.1 Education Programs													
Transfer Authority Departmentwide to Meet Division of Personnel Labor Relations Charges													
1004 Gen Fund	Trin	0.2	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

- (\$153.2) Administrative Services
- \$0.4 Recruitment and Retention
- \$0.6 Office of the Commissioner
- \$0.9 Information Technology MIS
- \$0.4 Research and Records
- \$6.6 Pretrial Services
- \$0.6 Correctional Academy
- \$0.8 Classification and Furlough
- \$0.7 Institution Director Office
- \$1.0 Inmate Transportation unit
- \$19.1 Anchorage Correctional Complex
- \$3.0 Anvil Mountain Correctional Center
- \$8.0 Hiland Mountain Correctional Center

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		
										PFT	PPT	NP
\$6.7 Fairbanks Correctional Center												
\$25.0 Goose Creek Correctional Center												
\$2.7 Ketchikan Correctional Center												
\$5.8 Lemon Creek Correctional Center												
\$3.6 Mat-Su Correctional Center												
\$7.9 Palmer Correctional Center												
\$12.6 Spring Creek Correctional Center												
\$9.1 Wildwood Correctional Center												
\$3.2 Yukon-Kuskokwim Correctional Center												
\$2.1 Point Mackenzie Correctional Center												
\$0.4 Probation and Parole Director Office												
\$11.4 Statewide Probation and Parole												
\$0.9 Parole Board												
\$0.3 Facilities Capital Improvement Unit												
\$1.4 Electronic Monitoring												
\$4.0 Behavioral Health Care												
\$12.3 Physical Health Care												
\$0.4 Reentry Unit												
\$0.6 Health and Rehabilitation Director's Office												
\$0.2 Substance Abuse Treatment Program												
\$0.3 Sex Offender Management Program												
\$0.2 Education Programs												
Totals		974.8	334.9	25.0	466.7	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		9.1	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			9.1	25.0	25.0
2000	In-State Employee Travel	Travel for meetings, training, and program site visits.	8.0	25.0	25.0
2002	Out of State Employee Travel	Travel to attend training, conferences and certification seminars.	1.1	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Education Programs (2971)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		189.5	463.4	466.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			189.5	463.4	466.7
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	79.5	417.9	417.9
3003	Information Technology	Information Technology - IT training, consulting, equipment leases and software licenses.	63.4	1.2	1.2
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	0.2	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.	2.5	13.6	13.6
3010	Equipment/Machinery	Minor repair and equipment rental not covered by maintenance or lease agreements.	4.0	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.	0.9	0.1	0.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Education Programs (2971)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			189.5	463.4	466.7
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.	5.3	4.9	8.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	1.9	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	2.2	2.1	2.3
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	14.6	12.4	12.4
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	0.3	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 Certification and Training charges.	0.0	5.2	5.2
3036	Inter-Agency Safety	Correct - Administrative Services (697) Novell COVID-19 Health and Safety service charges.	10.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	3.8	3.1	3.1

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Education Programs (2971)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		245.6	148.2	148.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			245.6	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.	241.3	131.5	131.5
4002	Household/Institutional	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	4.3	0.8	0.8
4004	Safety	Other operating supplies including supplies and related training supplies associated with inmate education.	0.0	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.	0.0	7.6	7.6

Revenue Detail (1681)
Department of Corrections

Component: Education Programs (2971)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			42.9	156.3	156.3
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable Service Agreements (RSAs) providing incarcerated offenders Career and Technical Education and Non-Traditional Trades and Occupation education and training.	10.0	116.3	116.3
5301 Inter-Agency Receipts	Labor - Department-wide	Reimbursable Service Agreement (RSA) for Adult Basic Education Programs.	32.9	40.0	40.0

Inter-Agency Services (1682)
Department of Corrections

Component: Education Programs (2971)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				38.9	30.2	33.5
With Department of Administration				24.6	21.9	25.2
With Department of Labor and Workforce Development				0.0	5.2	5.2
With Department of Corrections				10.5	0.0	0.0
With Department of Transportation/Public Facilities				3.8	3.1	3.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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.	5.3	4.9	8.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	1.9	2.0	2.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	2.2	2.1	2.3	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	14.6	12.4	12.4	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	0.3	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 Certification and Training charges.	0.0	5.2	5.2	
3036	Inter-Agency Safety	Correct - Administrative Services (697) Novell COVID-19 Health and Safety service charges.	10.5	0.0	0.0	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	3.8	3.1	3.1	

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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	Education Specialist I	FT	A	GP	Anchorage	200	19A / B	12.0		66,086	911	0	43,758	110,755	0
20-6480	Criminal Justice Planner	FT	A	GP	Anchorage	200	21J / K	12.0		93,790	1,292	0	54,224	149,306	0
20-7314	Accounting Technician I	FT	A	GG	Anchorage	99	12Q	9.5	**	50,209	841	0	33,845	84,895	0
													Total Salary Costs:	210,085	
													Total COLA:	3,044	
													Total Premium Pay:	0	
													Total Benefits:	131,827	
													Total Pre-Vacancy:	344,956	
													Minus Vacancy Adjustment of 2.92%:	(10,056)	
													Total Post-Vacancy:	334,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	334,900	
Total Component Months:		33.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1246 Recidivism Reduction Fund	344,956	334,900	100.00%
Total PCN Funding:	344,956	334,900	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 2022 Organizational Structure

