

State of Alaska FY2023 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 2021

During FY2021, the began researching, analyzing, and implementing evidence-based practices and expanded training efforts.

Programming was limited during most of the fiscal year due to the COVID-19 pandemic; for six months, classes were conducted one-on-one with Department of Corrections (DOC) staff or with inmate tutors. Testing was also restricted to a few inmates at a time. In the spring, class sizes were expanded to involve larger, socially distanced groups, but some facilities were still severely limited due to classroom size and availability.

Education staff adopted use of the Department of Labor's (DOL) new Adult Basic Education (GED, developing literacy, Pre-High School Equivalency, and English Language Learners) tracking system Alaska Jobs Virtual One-Stop (VOS) which serves administratively to enroll students, enter assessments, track activities and student progress. The integration of adult education into the DOL system should afford more opportunity to track student outcomes upon discharge from the program and release from custody.

Established an English as Second Language program the '*Step Forward*' curriculum, as well as an assortment of supplementary materials, and the CASAS assessments to be implemented at all facilities. It is estimated that between 2-4% of the inmate population are not proficient in English. The curriculum was established late in the fiscal year and outcomes will be reported in next years accomplishments.

Implemented two new parenting programs and began phasing out a third. A committee of Education staff reviewed and analyzed available parenting programs to identify the most context appropriate evidenced-based programs for implementation. The committee selected *Parenting Inside Out* as the primary parenting program, and *Parenting with Love and Logic* as a supplemental program, and recommended phasing out *InsideOut Dad*. There were a few formal structured classes offered this year, many mid-cycle at the conclusion on July 1; yet, due to the pandemic, most of the parenting classes that were offered during the fiscal year were in paper-based correspondence format. This approach resulted in a larger percentage of incompletions and fewer completions as compared to earlier years.

Expanded the National Career Readiness trainings by providing training to the institutional education coordinators in preparation for them to be proctors. The National Career Readiness Certificate is a post-secondary assessment used by industry, primarily unions, to determine an applicant's ability in applied math, workplace documents, and graphic literacy. Some employers require a minimum score on the National Career Readiness Certificate to be considered for employment.

The Department applied for and was awarded the Department of Labor (DOL) Alaska Adult Education Grant for FY22 at \$50,000.

In FY2021, DOC implemented use of the two new computer-based training programs, "Essential Education" and "Teknimedia." Essential Education is a computer-directed program assisting individuals with their GED preparation and can track user progress. In FY20, only one facility was using Teknimedia, but in FY21, three facilities were using it, and as result, more credentials were earned.

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 FY2023

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	183,407
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	124,436
			<i>Less 2.87% Vacancy Factor</i>	(8,843)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	299,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 1	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Education Specialist 1	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	261.9	351.6	351.6	311.2	299.0	-12.2	-3.9%
72000 Travel	7.8	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	116.7	466.7	466.7	507.1	507.1	0.0	0.0%
74000 Commodities	360.6	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	747.0	991.5	991.5	991.5	979.3	-12.2	-1.2%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	28.7	156.3	156.3	156.3	156.3	0.0	0.0%
1246 Recid Redu (DGF)	718.3	815.2	815.2	815.2	803.0	-12.2	-1.5%
Unrestricted General (UGF)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
Designated General (DGF)	718.3	815.2	815.2	815.2	803.0	-12.2	-1.5%
Other Funds	28.7	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		991.5	351.6	25.0	466.7	148.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund		20.0										
1007 I/A Rcpts		156.3										
1246 Recid Redu		815.2										
Subtotal		991.5	351.6	25.0	466.7	148.2	0.0	0.0	0.0	3	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-40.4	0.0	40.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated fixed costs and increased contractual obligations. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		991.5	311.2	25.0	507.1	148.2	0.0	0.0	0.0	3	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
SalAdj		-9.8	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu		-9.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-9.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
SalAdj		-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu		-2.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-2.4												
Totals		979.3	299.0	25.0	507.1	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		7.8	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			7.8	25.0	25.0
2000	In-State Employee Travel	Travel for meetings, training, and program site visits.	7.8	25.0	25.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Education Programs (2971)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		116.7	507.1	507.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			116.7	507.1	507.1
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	57.8	60.0	60.0
3003	Information Technology	Information Technology - IT training, consulting, equipment leases and software licenses.	35.1	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.	0.2	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.	1.0	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.	2.9	351.6	398.4

Line Item Detail (1676)
Department of Corrections
Services

Component: Education Programs (2971)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			116.7	507.1	507.1
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.	8.2	8.2	8.2
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.	1.5	2.3	2.3
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	4.7	12.4	12.4
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.	0.2	0.3	0.3
3029	Inter-Agency Education/Training	Labor - Department-wide Certification and Training charges.	0.0	52.0	5.2
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	2.7	3.1	3.1

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Education Programs (2971)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		360.6	148.2	148.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			360.6	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.	360.2	131.5	131.5
4002	Household/Institutional	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.0	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.	0.4	7.6	7.6

Revenue Detail (1681)
Department of Corrections

Component: Education Programs (2971)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			28.7	156.3	156.3
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable Service Agreement (RSA) providing incarcerated offenders Career and Technical Education and Non-Traditional Trades and Occupation education and training.	26.9	116.3	116.3
5301 Inter-Agency Receipts	Labor - Department-wide	Reimbursable Service Agreement (RSA) for Adult Basic Education Programs.	1.8	40.0	40.0

Inter-Agency Services (1682)
Department of Corrections

Component: Education Programs (2971)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				19.2	80.3	33.5
With Department of Administration				16.5	25.2	25.2
With Department of Labor and Workforce Development				0.0	52.0	5.2
With Department of Transportation/Public Facilities				2.7	3.1	3.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	8.2	8.2	8.2	
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.	1.5	2.3	2.3	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	4.7	12.4	12.4	
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.	0.2	0.3	0.3	
3029	Inter-Agency Education/Training	Labor - Department-wide Certification and Training charges.	0.0	52.0	5.2	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	2.7	3.1	3.1	

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 1	FT	A	GP	Anchorage	200	19B / C	12.0		67,648	0	0	45,340	112,988	0
20-6480	Criminal Justice Planner	FT	A	GP	Anchorage	200	21D / E	12.0		82,374	0	0	51,121	133,495	0
20-7314	Accounting Technician 1	FT	A	GP	Anchorage	200	12B / C	9.5	**	33,385	0	0	27,975	61,360	8,843
													Total Salary Costs:	183,407	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	124,436	
													Total Pre-Vacancy:	307,843	
													Minus Vacancy Adjustment of 2.87%:	(8,843)	
													Total Post-Vacancy:	299,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	299,000	
Total Component Months:		33.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	8,843	8,589	2.87%
1246 Recidivism Reduction Fund	299,000	290,411	97.13%
Total PCN Funding:	307,843	299,000	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 2023 Organizational Structure

