

State of Alaska FY2024 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 2022

Focused on training and implementation of new programs as well as the restart of programs as COVID mitigation measures lifted.

Implemented an evidenced-based cognitive behavioral training, *Thinking for a Change*, and conducted trainings for staff in-person and virtual statewide.

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 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 FY2024

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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	195,745
Part-time	0	0	COLA	6,837
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	129,957
			<i>Less 2.42% Vacancy Factor</i>	(8,039)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	324,500

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	326.2	307.1	307.1	307.1	324.5	17.4	5.7%
72000 Travel	24.7	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	143.1	507.1	507.1	507.1	497.1	-10.0	-2.0%
74000 Commodities	215.9	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	709.9	987.4	987.4	987.4	994.8	7.4	0.7%
Fund Sources:							
1004 Gen Fund (UGF)	18.0	28.1	28.1	28.1	28.3	0.2	0.7%
1007 I/A Rcpts (Other)	18.9	156.3	156.3	156.3	156.3	0.0	0.0%
1246 Recid Redu (DGF)	673.0	803.0	803.0	803.0	810.2	7.2	0.9%
Unrestricted General (UGF)	18.0	28.1	28.1	28.1	28.3	0.2	0.7%
Designated General (DGF)	673.0	803.0	803.0	803.0	810.2	7.2	0.9%
Other Funds	18.9	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	987.4	307.1	25.0	507.1	148.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund		28.1										
1007 I/A Rcpts		156.3										
1246 Recid Redu		803.0										
Subtotal		987.4	307.1	25.0	507.1	148.2	0.0	0.0	0.0	3	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Personal Services Authority with Anticipated Expenditures												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
FY2024 PERS Rate Adjustment												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu		0.6										
FY2024 PERS rate adjustment to 25.10%: \$0.6												
FY2024 Salary and Health Insurance Increases												
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1246 Recid Redu		6.6										
FY2024 Salary and Health Insurance Increases: \$6.8FY2024 GGU cost of living increase 2.5%: \$6.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.2												
Totals		994.8	324.5	25.0	497.1	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		24.7	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			24.7	25.0	25.0
2000	In-State Employee Travel	Travel for meetings, training, and program site visits.	17.6	25.0	25.0
2002	Out of State Employee Travel	Travel for oversight of contracts, out of state meetings, trainings and conferences.	7.1	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Education Programs (2971)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		143.1	507.1	497.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			143.1	507.1	497.1
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	50.5	60.0	60.0
3003	Information Technology	Information Technology - IT training, consulting, equipment leases and software licenses.	52.9	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.	0.7	0.3	0.3
3009	Structure/Infrastructure/Land	Office lease space.	0.0	13.6	13.6
3010	Equipment/Machinery	Minor repair and equipment rental not covered by maintenance or lease agreements.	1.2	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.	4.1	398.4	388.4

Line Item Detail (1676)
Department of Corrections
Services

Component: Education Programs (2971)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			143.1	507.1	497.1
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.	8.3	8.2	8.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.8	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	1.8	2.3	2.3
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	11.7	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.	0.6	0.3	0.3
3029	Inter-Agency Education/Training	Labor - Department-wide Certification and Training charges.	6.5	5.2	5.2
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	4.0	3.1	3.1

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Education Programs (2971)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		215.9	148.2	148.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			215.9	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.	214.0	131.5	131.5
4002	Household/Institutional	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.1	0.8	0.8
4004	Safety	Other operating supplies including supplies and related training supplies associated with inmate education.	1.2	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.	0.6	7.6	7.6

Revenue Detail (1681)
Department of Corrections

Component: Education Programs (2971)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			18.9	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.	10.8	116.3	116.3
5301 Inter-Agency Receipts	Labor - Department-wide	Reimbursable Service Agreement (RSA) for Adult Basic Education Programs.	8.1	40.0	40.0

Inter-Agency Services (1682)
Department of Corrections

Component: Education Programs (2971)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				33.7	33.5	33.5
With Department of Administration				11.5	12.8	12.8
With Department of Transportation/Public Facilities				15.7	15.5	15.5
With Department of Labor and Workforce Development				6.5	5.2	5.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	8.3	8.2	8.2	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.8	2.0	2.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	1.8	2.3	2.3	
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	11.7	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.	0.6	0.3	0.3	
3029	Inter-Agency Education/Training	Labor - Department-wide Certification and Training charges.	6.5	5.2	5.2	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	4.0	3.1	3.1	

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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	19C / D	12.0		72,094	2,518	0	47,620	122,232	0
20-6480	Criminal Justice Planner	FT	A	GP	Anchorage	200	21E / F	12.0		87,638	3,061	0	53,791	144,490	0
20-7314	Accounting Technician 1	FT	A	GP	Anchorage	200	12E / F	9.0	**	36,013	1,258	0	28,546	65,817	9,485
													Total Salary Costs:	195,745	
													Total COLA:	6,837	
													Total Premium Pay:	0	
													Total Benefits:	129,957	
													Total Pre-Vacancy:	332,539	
													Minus Vacancy Adjustment of 2.42%:	(8,039)	
													Total Post-Vacancy:	324,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	324,500	

	Total Positions	New	Deleted
Full Time Positions:	3	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	3	0	0

Total Component Months: 33.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,485	9,256	2.85%
1246 Recidivism Reduction Fund	323,054	315,244	97.15%
Total PCN Funding:	332,539	324,500	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 2024 Organizational Structure

