

# **State of Alaska FY2025 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 2023**

Expanded technological capabilities for delivering remote learning as well as bolstered reentry programming options through in-person and digital delivery. A total of 2,529 unique individuals were served in an Educational or Vocational program.

Established an implementation plan for a remote learning pilot at Anvil Mountain Correctional Center (AMCC), Fairbanks Correctional Center (FCC), and Yukon Kuskokwim Correctional Center (YKCC) and made initial investment and testing of equipment and infrastructure.

Revitalized reentry and workforce development program to include regular in-reach seminars provided by the Department of Labor Job Center personnel and implemented self-paced computer-based reentry training modules.

### **Key Component Challenges**

Recruitment and retention of qualified educators and trade instructors to lead programming in rural locations.

Engaging and incentivizing community contractors to provide services within a correctional facility versus community setting.

Providing regional based educational services taking in to account rural and urban communities needs and differences.

The transition to digital based services with statutory limitations of delivery of services and access to internet-based programming/services.

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

### **Significant Changes in Results to be Delivered in FY2025**

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, Safety, Housing, Human Rights, and Public Defender (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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	202,044
Part-time	0	0	COLA	14,267
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	135,747
			<i>Less 2.91% Vacancy Factor</i>	(10,258)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>341,800</b>

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
<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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	290.7	324.5	324.5	324.5	341.8	341.8	17.3	5.3%	
2000 Travel	32.7	25.0	25.0	25.0	25.0	25.0	0.0	0.0%	
3000 Services	197.9	497.1	497.1	497.1	495.4	495.4	-1.7	-0.3%	
4000 Commodities	343.3	148.2	148.2	148.2	148.2	148.2	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>864.6</b>	<b>994.8</b>	<b>994.8</b>	<b>994.8</b>	<b>1,010.4</b>	<b>1,010.4</b>	<b>15.6</b>	<b>1.6%</b>	
<b>Fund Sources:</b>									
1004 Gen Fund (UGF)	28.1	28.3	28.3	28.3	27.1	27.1	-1.2	-4.2%	
1007 I/A Rcpts (Other)	41.1	156.3	156.3	156.3	156.3	156.3	0.0	0.0%	
1246 Recid Redu (DGF)	795.4	810.2	810.2	810.2	827.0	827.0	16.8	2.1%	
<b>Unrestricted General (UGF)</b>	<b>28.1</b>	<b>28.3</b>	<b>28.3</b>	<b>28.3</b>	<b>27.1</b>	<b>27.1</b>	<b>-1.2</b>	<b>-4.2%</b>	
<b>Designated General (DGF)</b>	<b>795.4</b>	<b>810.2</b>	<b>810.2</b>	<b>810.2</b>	<b>827.0</b>	<b>827.0</b>	<b>16.8</b>	<b>2.1%</b>	
<b>Other Funds</b>	<b>41.1</b>	<b>156.3</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>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	3	3	3	3	3	3	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	994.8	324.5	25.0	497.1	148.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund		28.3										
1007 I/A Rcpts		156.3										
1246 Recid Redu		810.2										
<b>Subtotal</b>		<b>994.8</b>	<b>324.5</b>	<b>25.0</b>	<b>497.1</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 FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1246 Recid Redu		16.8										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$17.3

FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.2  
 FY2025 GGU 5% Cost of Living Adjustment: \$13.7  
 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$3.4

**Transfer Authority Departmentwide to Meet Information Technology Charges**

1004 Gen Fund	Trout	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
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Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.

\$850.0 of general fund contractual services authorization is reallocated as follows:

- \$850.0 Information Technology MIS
- (\$2.9) Recruitment and Retention
- (\$4.6) Office of the Commissioner
- (\$18.6) Administrative Services
- (\$3.4) Research and Records
- (\$51.0) Pretrial Services
- (\$3.4) Correctional Academy
- (\$5.2) Classification and Furlough
- (\$5.2) Institution Director Office
- (\$4.1) Inmate Transportation Unit
- (\$89.0) Anchorage Correctional Complex

**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
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
<b>Subtotal</b>		<b>1,010.4</b>	<b>341.8</b>	<b>25.0</b>	<b>495.4</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 FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>1,010.4</b>	<b>341.8</b>	<b>25.0</b>	<b>495.4</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>

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

**Component:** Education Programs (2971)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		32.7	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>32.7</b>	<b>25.0</b>	<b>25.0</b>
2000	In-State Employee Travel	Travel for meetings, training, and program site visits.	30.5	19.0	25.0
2002	Out of State Employee Travel	Travel for oversight of contracts, out of state meetings, trainings and conferences.	2.2	6.0	0.0



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

**Component:** Education Programs (2971)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3000	Services		197.9	497.1	495.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>3000 Services Detail Totals</b>			<b>197.9</b>	<b>497.1</b>	<b>495.4</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	86.1	60.0	60.0
3003	Information Technology	Information Technology - IT training, consulting, equipment leases and software licenses.	62.9	1.2	1.2
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	0.0	0.0	0.1
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.4	0.3	0.3
3009	Structure/Infrastructure/Land	Office lease space.	0.0	0.0	13.6
3010	Equipment/Machinery	Minor repair and equipment rental not covered by maintenance or lease agreements.	5.4	5.0	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.	1.4	397.0	386.7

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

**Component:** Education Programs (2971)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>197.9</b>	<b>497.1</b>	<b>495.4</b>
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.	9.7	8.2	8.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	2.2	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	2.8	2.3	2.3
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	21.6	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.	0.9	0.3	0.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.0
3029	Inter-Agency Education/Training	Commerce - Department-wide	Certification and Training charges.	0.6	5.2	0.0
3029	Inter-Agency Education/Training	Labor - Department-wide	Certification and Training charges.	0.0	0.0	5.2
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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		343.3	148.2	148.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>343.3</b>	<b>148.2</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.	343.1	147.5	131.5
4002	Household/Institutional	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.2	0.7	0.8
4004	Safety	Other operating supplies including supplies and related training supplies associated with inmate education.	0.0	0.0	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	0.0	7.6

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

**Component:** Education Programs (2971)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>41.1</b>	<b>156.3</b>	<b>156.3</b>
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.	0.0	0.0	30.0
5301 Inter-Agency Receipts	Labor - Department-wide	Reimbursable Service Agreement (RSA) for Adult Basic Education Programs and State Apprenticeship Expansion, Equity, and Innovation Program.	41.1	156.3	126.3

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

**Component:** Education Programs (2971)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>41.7</b>	<b>33.6</b>	<b>33.5</b>
With Department of Administration				15.7	12.9	12.8
With Department of Transportation and Public Facilities				25.4	15.5	15.5
With Department of Commerce, Community, and Economic Development				0.6	5.2	0.0
With Department of Labor and Workforce Development				0.0	0.0	5.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>	
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.	9.7	8.2	8.2	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	2.2	2.0	2.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	2.8	2.3	2.3	
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	21.6	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.	0.9	0.3	0.3	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.0	
3029	Inter-Agency Education/Training	Commerce - Department-wide Certification and Training charges.	0.6	5.2	0.0	
3029	Inter-Agency Education/Training	Labor - Department-wide Certification and Training charges.	0.0	0.0	5.2	
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:** FY2025 Governor (20959)  
**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		71,421	5,043	0	48,518	124,982	0
20-6480	Criminal Justice Planner	FT	A	GP	Anchorage	200	21F / G	12.0		92,463	6,529	0	57,193	156,185	0
20-7314	Accounting Technician 1	FT	A	GP	Anchorage	200	12F	9.0	**	38,160	2,695	0	30,036	70,891	10,217
													<b>Total Salary Costs:</b>	202,044	
													<b>Total COLA:</b>	14,267	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	135,747	
													<b>Total Pre-Vacancy:</b>	352,058	
													<b>Minus Vacancy Adjustment of 2.91%:</b>	(10,258)	
													<b>Total Post-Vacancy:</b>	341,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	341,800	
<b>Total Component Months:</b>		33.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 Unrestricted General Fund Receipts	10,217	9,919	2.90%
1246 Recidivism Reduction Fund	341,841	331,881	97.10%
<b>Total PCN Funding:</b>	<b>352,058</b>	<b>341,800</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.

*Department of Corrections*  
**Education Programs**  
*FY 2025 Organizational Structure*

