

**State of Alaska
FY2015 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 2013

During the last year, 216 offenders received their General Education Development (GED) diploma while incarcerated. This was an expected drop between FY2012 and FY2013 as a direct result of changes within the Education GED program in preparation for the federally mandated test, and test-administering. These changes are set to take place in CY2014.

During this year, modifications to the department's reporting system allowed for more accurate tracking and monitoring of services provided.

- 785 individuals received services in the Criminal Attitudes Program; and 482, completed
- 412 individuals received services in the Parenting class; and, 260 completed
- 1,023 individuals received services in the Re-entry class; and, 602 completed
- 920 individuals received Adult Basic Education services

Completed revisions to the reporting system which has allowed for increased program monitoring and quality assurances creating the basis for program modifications which are made in order to ensure both outcome effectiveness and implementation efficiency within the institutional education system.

Key Component Challenges

Continue to educate and train the education coordinators in evidence-based practices and continue to develop their professional skills to better deliver instruction.

Increase offender participation in the department's education programs to include Adult Basic Education/General Education Development (ABE/GED), Criminal Attitude Program (CAP), Parenting and the Alaska Re-entry Survival Program.

Collection of data tracking 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.

Educate the stakeholders on what education programs are implemented in the department. This will enable the Courts and Parole Board to better align their conditions and recommendations to what is being offered to offenders while incarcerated.

Identify incentives for offenders to participate fully in their habilitation and take advantage of educational, vocational and re-entry program opportunities.

Significant Changes in Results to be Delivered in FY2015

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
<p>Contact: Ronald Taylor, Deputy Commissioner Phone: (907) 269-7363 Fax: (907) 269-7390 E-mail: ronald.taylor@alaska.gov</p>

**Education Programs
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	185.9	215.1	214.0
72000 Travel	18.9	10.0	10.0
73000 Services	214.0	259.6	297.9
74000 Commodities	254.3	148.2	148.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	673.1	632.9	670.1
Funding Sources:			
1002 Federal Receipts	7.1	36.7	0.0
1004 General Fund Receipts	531.0	514.9	513.8
1007 Interagency Receipts	135.0	81.3	156.3
Funding Totals	673.1	632.9	670.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	7.1	36.7	0.0
Interagency Receipts	51015	135.0	81.3	156.3
Restricted Total		142.1	118.0	156.3
Total Estimated Revenues		142.1	118.0	156.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	514.9	0.0	81.3	36.7	632.9
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.4	0.0	0.0	0.0	-2.4
-FY2015 Salary Increases	1.8	0.0	0.0	0.0	1.8
-Transfer from Behavioral Health Care for Reimbursable Services Agreement with Department of Labor for Education Services	0.0	0.0	75.0	0.0	75.0
-Transfer to Information Technology MIS for the Social Security Administration Program	0.0	0.0	0.0	-36.7	-36.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.5	0.0	0.0	0.0	-0.5
FY2015 Governor	513.8	0.0	156.3	0.0	670.1

Education Programs Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	2	2	Annual Salaries	126,958
Part-time	0	0	COLA	1,726
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	80,721
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	4,595
Totals	2	2	Total Personal Services	214,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Technician II	1	0	0	0	1
Totals	2	0	0	0	2

Component Detail All Funds
Department of Corrections

Component: Education Programs (AR51665) (2971)
RDU: Offender Habilitation (592)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	185.9	212.7	215.1	215.1	214.0	-1.1	-0.5%
72000 Travel	18.9	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	214.0	259.6	259.6	259.6	297.9	38.3	14.8%
74000 Commodities	254.3	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	673.1	630.5	632.9	632.9	670.1	37.2	5.9%
Fund Sources:							
1002Fed Rcpts (Fed)	7.1	36.7	36.7	36.7	0.0	-36.7	-100.0%
1004Gen Fund (UGF)	531.0	512.5	514.9	514.9	513.8	-1.1	-0.2%
1007I/A Rcpts (Other)	135.0	81.3	81.3	81.3	156.3	75.0	92.3%
Unrestricted General (UGF)	531.0	512.5	514.9	514.9	513.8	-1.1	-0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	135.0	81.3	81.3	81.3	156.3	75.0	92.3%
Federal Funds	7.1	36.7	36.7	36.7	0.0	-36.7	-100.0%
Positions:							
Permanent Full Time	2	2	2	2	2	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		630.5	212.7	10.0	259.6	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		36.7										
1004 Gen Fund		512.5										
1007 I/A Rcpts		81.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		632.9	215.1	10.0	259.6	148.2	0.0	0.0	0.0	2	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		632.9	215.1	10.0	259.6	148.2	0.0	0.0	0.0	2	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
SalAdj		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
Cost of living allowance for certain bargaining units: \$1.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.8												
Transfer from Behavioral Health Care for Reimbursable Services Agreement with Department of Labor for Education Services												
Trin		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		75.0										
This transfer will support the unbudgeted Reimbursable Services Agreement (RSA) with Department of Labor and Workforce Development for education services												

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	
associated with Nontraditional Trades for Incarcerated Women at the Hiland Mountain Correctional Center.												
Authority is available to transfer from Behavioral Health Care due to the elimination of an RSA with the Palmer Mental Health Court system. Due to restructuring of the program, the services previously provided by the department were no longer needed.												
Transfer to Information Technology MIS for the Social Security Administration Program												
	Trout	-36.7	0.0	0.0	-36.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-36.7										
This transfer will support the Social Security Administration (SSA) Program and will meet the revenue collections received from the reported offenders that are identified as SSA beneficiaries for FY2015.												
Authority is available to transfer from Education Programs due to the elimination of Work and Community Transition Training grant. This grant is completed and no future funding is available and there are no other anticipated awards pending.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.5												
Totals		670.1	214.0	10.0	297.9	148.2	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	GF Amount
20-6480	Criminal Justice Planner	FT	A	GP	Anchorage	200	21C / D	12.0		73,104	994	0	43,124	117,222	117,222
20-6615	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		49,351	671	0	34,575	84,597	84,597
20-7314	Accounting Tech I	FT	A	GG	Anchorage	200	12M / N	1.0	*	4,503	61	0	3,022	7,586	7,586
													Total Salary Costs:	126,958	
													Total COLA:	1,726	
													Total Premium Pay::	0	
													Total Benefits:	80,721	
													Total Pre-Vacancy:	209,405	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	209,405	
													Plus Lump Sum Premium Pay:	4,595	
													Personal Services Line 100:	214,000	
Total Component Months:		25.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	209,405	209,405	100.00%
Total PCN Funding:	209,405	209,405	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	4,595	100.00%
Total Lump Sum Funding:	4,595	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.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		18.9	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			18.9	10.0	10.0
72110	Employee Travel (Instate)	Travel for meetings, training, and program site visits.	18.9	10.0	10.0
72410	Employee Travel (Out of state)	Travel out of state for meetings, training, and program oversight at the out of state contract facility.	0.0	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		214.0	259.6	297.9	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			214.0	259.6	297.9	
73025	Education Services	Professional service contracts 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.	168.7	230.1	257.0	
73050	Financial Services	Professional service costs related to management or consulting services.	0.2	0.0	0.0	
73150	Information Technlgy	Information Technology - IT training, consulting, equipment leases and software licenses.	0.0	0.3	0.3	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	1.2	1.0	1.4	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	2.2	0.5	3.1	
73450	Advertising & Promos	Printing, copies, graphics, and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	1.5	1.5	
73525	Utilities	Disposal	0.1	0.0	0.0	
73650	Struc/Infstruct/Land	Office lease space.	0.0	0.3	0.3	
73675	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	5.9	8.0	8.0	
73750	Other Services (Non IA Svcs)	Miscellaneous printing.	5.1	5.0	5.4	
73805	IT-Non-Telecommunication	Admin	Computer charges.	1.2	1.3	1.6
73806	IT-Telecommunication	Admin	Telephone charges.	1.9	1.9	4.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	2.0	1.6	2.0

Line Item Detail
Department of Corrections
Services

Component: Education Programs (2971)

RDU: Offender Habilitation (592)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			214.0	259.6	297.9	
73811	Building Leases	Admin	Office lease space charges.	10.1	7.5	12.5
73814	Insurance	Admin	Risk Management charges.	0.1	0.1	0.1
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.2	0.3	0.3
73816	ADA Compliance	Labor	ADA charges.	0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	8.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.2	0.0	0.2
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	6.6	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		254.3	148.2	148.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	254.3	148.2	148.2
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies. Educational supplies to include literary books, texts, ABE/GED, inmate class, electronic, minor tools, and other related supplies.	254.3	148.2	148.2

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				7.1	36.7	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57910	Fed Proj-Prot/Adm Ju Offender Habilitation Programs such as Work and Community Transition Training for Incarcerated Youth and other miscellaneous education grants as awarded.		20661360	11100	7.1	36.7	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				135.0	81.3	156.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59050	Education Reimbursable services agreements (RSA) with Education and Early Development providing incarcerated offenders Career & Technical Education and Non-Traditional Trades and Occupation education and training.	Student and School Achievement	2066136X	11100	40.0	41.3	61.3
59070	Labor Reimbursable services agreements (RSA) with Dept. of Labor for ABE/GED Program.	Adult Basic Education	20661361	11100	40.0	40.0	40.0
59070	Labor Reimbursable services agreements (RSA) with Dept. of Labor to provide education services providing Nontraditional Trades for Incarcerated Women at the Hiland Mountain Correctional Center.	Workforce Investment Board	20668040	11100	55.0	0.0	55.0

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	1.2	1.3	1.6
73805 IT-Non-Telecommunication subtotal:					1.2	1.3	1.6
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	1.9	1.9	4.0
73806 IT-Telecommunication subtotal:					1.9	1.9	4.0
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.1	0.1
73809 Mail subtotal:					0.0	0.1	0.1
73810	Human Resources	HR integration charges.	Inter-dept	Admin	2.0	1.6	2.0
73810 Human Resources subtotal:					2.0	1.6	2.0
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	10.1	7.5	12.5
73811 Building Leases subtotal:					10.1	7.5	12.5
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.1	0.1	0.1
73814 Insurance subtotal:					0.1	0.1	0.1
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.2	0.3	0.3
73815 Financial subtotal:					0.2	0.3	0.3
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.0	0.1	0.1
73816 ADA Compliance subtotal:					0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept	Admin	8.3	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					8.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.2	0.0	0.2
73819 Commission Sales (IA Svcs) subtotal:					0.2	0.0	0.2
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	6.6	0.0	0.0
73848 State Equip Fleet subtotal:					6.6	0.0	0.0
Education Programs total:					30.6	12.9	20.9
Grand Total:					30.6	12.9	20.9