

**State of Alaska
FY2016 Governor Amended 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 2014

A pilot program was implemented in February, 2014 aimed at preventing intergenerational incarceration. The Progressive Prison Parenting, Reintegration, and Re-Entry for Incarcerated Parents. The four and a half month program, conducted in five of Alaska's prisons, is in its first phase of implementation. Incarcerated fathers and mothers volunteer to participate and commit to exploring some very difficult issues; namely, how their crimes and incarceration have affected their children. Children of incarcerated parents have a six times higher chance of going to prison themselves. The participants completing the program leave with a detailed pre-release/re-entry case plan for family reunification.

FY2014 offender participation and completions of education programs:

- 780 participated in the Criminal Attitudes Program; 487 completed
- 182 participated in the Anger Management Program; 95 completed
- 671 participated in the Parenting class; 494 completed
- 806 participated in the Re-entry class; 411 completed
- 1,714 received Adult Basic Education services

Education coordinators assisted with the department's new Step-Down program which assists offenders in transitioning from segregation back into open population by providing instruction on a series of progressive cognitive behavior treatment modules.

Coordinated with the Department of Revenue, Division of Child Support Services Division (CSSD) to develop an incentive program for incarcerated fathers that owe state monies to CSSD. This pilot project identifies fathers who owe child support debt to the state and encourages participation in parenting classes and the development of viable re-entry plans. This pilot project requires them to obtain their General Education Development (GED) diploma, complete the Inside Out Dads and the Non-custodial Dads curricula, as well as one from a list of other programs that includes AK Progressive Prison Parenting Program, RSAT (substance abuse treatment), TLC (Therapeutic Living Community – faith based), Sex Offender Treatment, Criminal Aptitude Program or the Re-Entry Program. Participating and completing these programs allows offenders to be eligible for financial incentives involving reduction of monthly responsibility and interest forgiveness while incarcerated as well as the return of a suspended driver's license upon release if it had been taken by CSSD for non-payment of child support.

Key Component Challenges

Continue to educate and train 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 to track 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 stakeholders on what education programs are implemented in the department. This will enable the Alaska Court System 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 FY2016

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)

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**Education Programs
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	220.4	214.0	218.6
72000 Travel	14.9	10.0	10.0
73000 Services	254.5	297.9	572.9
74000 Commodities	337.5	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	827.3	670.1	949.7
Funding Sources:			
1004 General Fund Receipts	694.8	513.8	793.4
1007 Interagency Receipts	132.5	156.3	156.3
Funding Totals	827.3	670.1	949.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	132.5	156.3	156.3
Restricted Total		132.5	156.3	156.3
Total Estimated Revenues		132.5	156.3	156.3

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	513.8	0.0	156.3	0.0	670.1
Adjustments which continue current level of service:					
-Transfer from Goose Creek Correctional Center for Centralized Departmental Support	275.0	0.0	0.0	0.0	275.0
-FY2016 Salary Increases	4.6	0.0	0.0	0.0	4.6
FY2016 Governor Amended	793.4	0.0	156.3	0.0	949.7

Education Programs Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	2	2	Annual Salaries	131,757
Part-time	0	0	COLA	4,493
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	81,574
			<i>Less 0.10% Vacancy Factor</i>	(224)
			Lump Sum Premium Pay	1,000
Totals	2	2	Total Personal Services	218,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Planner	1	0	0	0	1
Program Coordinator I	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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	220.4	214.0	214.0	214.0	218.6	4.6	2.1%
72000 Travel	14.9	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	254.5	297.9	297.9	297.9	572.9	275.0	92.3%
74000 Commodities	337.5	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	827.3	670.1	670.1	670.1	949.7	279.6	41.7%
Fund Sources:							
1004Gen Fund (UGF)	694.8	513.8	513.8	513.8	793.4	279.6	54.4%
1007I/A Rcpts (Other)	132.5	156.3	156.3	156.3	156.3	0.0	0.0%
Unrestricted General (UGF)	694.8	513.8	513.8	513.8	793.4	279.6	54.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	132.5	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	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		670.1	214.0	10.0	297.9	148.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund		513.8										
1007 I/A Rcpts		156.3										
Subtotal		670.1	214.0	10.0	297.9	148.2	0.0	0.0	0.0	2	0	0

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Criminal Justice Technician II (20-6615) to Substance Abuse Treatment Program for Expanded Reporting												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer permanent full-time Criminal Justice Technician II, range 14, located in Anchorage to the Substance Abuse Treatment (SAT) Program. The data reporting of the SAT Program is a priority requiring 100% support of this position. This position will provide expanded reporting of the offender participation within the SAT Program. Funding to support the costs associated with this position will be met through a line item transfer within the SAT Program component.

Transfer Correctional Officer I/II (20-8209) from Spring Creek Correctional Center to Education Programs												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer Correctional Officer I/II (20-8209) without funding from Spring Creek Correctional Center component to the Education Programs component and reclassify more than two ranges.

Transfer permanent full-time Correctional Officer I/II, Range 11/13, located in Seward from the SCCC component to the Education Programs component. This position will be reclassified to a Program Coordinator I, Range 18, and will be located in Anchorage. This position will provide statewide support for all education and vocational education programs within the 12 operating institutions. Utilizing this position will allow for additional tracking, monitoring, and reporting of program data including offender participation, completions, and waiting lists, as well as, the overall effectiveness of the actual programs.

Subtotal		670.1	214.0	10.0	297.9	148.2	0.0	0.0	0.0	2	0	0
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***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Transfer from Goose Creek Correctional Center for Centralized Departmental Support												
Trin		275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		275.0										

During the budget process, all additional departmental support positions and funding associated with the new Goose Creek Correctional Center (GCCC) were requested and recorded within the GCCC budget component in order to give a clear picture of all costs associated with the new facility. This transaction will disseminate and transfer the increased support areas to the appropriate centralized components for budgeting purposes. Centralization of these services provide more effective oversight and coordination allowing for better departmental tracking, scheduling, reconciling, and budgeting of these items.

In FY2015, \$7,172.1 and 48 positions were reallocated from the GCCC to the appropriate centralized support areas. However, only a portion of the physical health

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
care funding was transferred and none of the authorization to support the programs was completed and an additional transfer is needed in FY2016.												
This transaction will address the remaining authorization transfers associated with the centralized support provided as follows:												
\$2,600.0 to the new Health and Rehabilitation Services RDU / Physical Health Care component for physical and dental health care services provided to the offenders that are committed to the custody of the department.												
\$275.0 to the Offender Habilitation Programs RDU / Education component to support the educational contracts currently in place at the GCCC for Adult Basic Education, General Education Development (GED) classes and testing, post-secondary academic services, computer lab, English as a Second Language, etc.												
\$300.0 to the Offender Habilitation Programs RDU / Vocational Education component to support the vocational services currently in place at the GCCC such as; First Aid CPR, Hazwopper, New Miner Part 48, Carpentry Trades, Electrical Trades, HVAC Trades, Introduction to Welding, OSHA 10, Heavy Equipment Introduction, etc.												
\$700.0 to the new Health and Rehabilitation Services RDU / Substance Abuse Treatment Program component to support the Life Success Substance Abuse Treatment (LSSAT) program that is offered at the GCCC.												
FY2016 Salary Increases												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
Cost of living adjustment for certain bargaining units: \$4.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$4.6												
Totals		949.7	218.6	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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
20-6480	Criminal Justice Planner	FT	A	GP	Anchorage	200	21C / D	12.0		73,833	2,518	0	43,682	120,033	120,033
20-8209	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		57,924	1,975	0	37,892	97,791	97,791
													Total Salary Costs:	131,757	
													Total COLA:	4,493	
													Total Premium Pay::	0	
													Total Benefits:	81,574	
													Total Pre-Vacancy:	217,824	
													Minus Vacancy Adjustment of 0.10%:	(224)	
													Total Post-Vacancy:	217,600	
													Plus Lump Sum Premium Pay:	1,000	
													Personal Services Line 100:	218,600	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	217,824	217,600	100.00%
Total PCN Funding:	217,824	217,600	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	1,000	100.00%
Total Lump Sum Funding:	1,000	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.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		14.9	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			14.9	10.0	10.0
72110	Employee Travel (Instate)	Travel for meetings, training, and program site visits.	14.9	10.0	10.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			254.5	297.9	572.9
Expenditure Account				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Servicing Agency		Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				254.5	297.9	572.9
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.	169.4	265.1	540.1
73050	Financial Services		Professional service costs related to management or consulting services.	0.3	0.0	0.0
73150	Information Technlgy		Information Technology - IT training, consulting, equipment leases and software licenses.	47.5	0.3	0.3
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.0	1.4	1.4
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.8	3.1	3.1
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	1.5	1.5	1.5
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.	1.3	1.0	1.0
73750	Other Services (Non IA Svcs)		Miscellaneous printing.	1.2	1.5	1.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	1.4	1.6	1.6
73806	IT-Telecommunication	Admin	Telephone charges.	1.7	2.0	2.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1

Line Item Detail
Department of Corrections
Services

Component: Education Programs (2971)

RDU: Offender Habilitation (592)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			254.5	297.9	572.9	
73810	Human Resources	Admin	HR integration charges.	1.3	1.5	1.5
73811	Building Leases	Admin	Office lease space charges.	11.0	11.0	11.0
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.	7.4	0.0	0.0
73818	Training (Services-IA Svcs)	Labor		3.7	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.	0.3	0.2	0.2
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	5.3	5.3	5.3

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		337.5	148.2	148.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			337.5	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.	336.1	148.2	148.2
74480	Household & Instit.	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	1.4	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				132.5	156.3	156.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59050	Education Reimbursable services agreements (RSA's) 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	61.3	61.3
59070	Labor Reimbursable service agreement (RSA) with Department of Labor for ABE/GED Program.	Adult Basic Education	20661361	11100	39.9	40.0	40.0
59070	Labor Reimbursable service agreement (RSA) with Department of Labor to provide education services providing Nontraditional Trades for Incarcerated Women at the Hiland Mountain Correctional Center.	Workforce Investment Board	20668040	11100	52.6	55.0	55.0

**Interagency Services
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	1.5	1.5	1.5
			73421 Sef Fuel A87 Allowed subtotal:	1.5	1.5	1.5
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	1.4	1.6	1.6
			73805 IT-Non-Telecommunication subtotal:	1.4	1.6	1.6
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	1.7	2.0	2.0
			73806 IT-Telecommunication subtotal:	1.7	2.0	2.0
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	1.3	1.5	1.5
			73810 Human Resources subtotal:	1.3	1.5	1.5
73811	Building Leases	Office lease space charges.	Inter-dept Admin	11.0	11.0	11.0
			73811 Building Leases subtotal:	11.0	11.0	11.0
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	7.4	0.0	0.0
73818	Training (Services-IA Svcs)		Inter-dept Labor	3.7	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:	11.1	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	0.3	0.2	0.2
			73819 Commission Sales (IA Svcs) subtotal:	0.3	0.2	0.2
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	5.3	5.3	5.3
			73848 State Equip Fleet subtotal:	5.3	5.3	5.3
			Education Programs total:	33.9	23.7	23.7
			Grand Total:	33.9	23.7	23.7