

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Corrections
Vocational Education Programs
Component Budget Summary**

Component: Vocational Education Programs

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Vocational Education Programs

Major Component Accomplishments in 2014

During FY2014, 3,870 offenders completed a vocational program. This is a substantial increase over FY2013 where 2,469 offenders completed a vocational program. The vocational programs provided include but are not limited to:

- Carpentry
- Electrical
- Plumbing
- HVAC
- North Slope Training Card
- Roustabout
- Hazwopper
- OSHA Safety courses
- Maritime Safety
- Mining Safety
- Building Maintenance Repair
- Small Engine Repair
- Waste Water lagoon
- Welding
- CDL Training
- Culinary Arts

Northern Industrial Training provided an instructor and equipment at the Palmer Correctional Center and provided "Roustabout" training. The six days a week, three week course was held for eight minimum custody Alaska Natives, all of whom completed the training. The goal of this training was to deliver marketable wage sustaining employment to individuals who will be returning to rural areas and would have opportunities to work for Alaska Native Corporations.

The Alaska General Contractors; Construction Education Foundation donated the use of four portable heavy equipment simulators. The computer modules included a hydraulic excavator, bulldozer, forklift, and front-end wheel loader, and dump truck simulators that help teach objectives of control, safety, positions, and operation. The portable simulators provided valuable skill development in hand-eye coordination to several offenders at Spring Creek Correctional Center, Goose Creek Correctional Center, and Palmer Correctional Center on a rotational basis. The objective was to pilot a vocational project from the National Center of Construction and Education Research in an introduction of heavy equipment operation. The pilot was a success.

The Alaska Operating Engineers local 302 provided a three week pre-apprenticeship course for underutilized women in the trades. This course provided training in the introduction of control, safety, and operation of heavy equipment. Ten female offenders completed the course and all received class "B" commercial drivers licenses (CDL). One female graduated with a class "A" CDL. Four were placed directly in apprentice track positions immediately upon release and four others reapplied for apprentice positions with the 302 after they released. This partnership spearheaded initial discussions for the next pre-apprenticeship partnership between the department and the Ironworkers Local 751 to be completed in FY2015.

Career Technical Education (CTE) Program at Hiland Mountain Correctional Center allowed over 450 women the opportunity to earn college credit through a Tech Prep Agreement with Ilisagvik College. The program also provided

additional nontraditional trade courses such as Construction Blueprint & Design, skills labs for plumbing and carpentry courses, MSHA certification, and courses in Alternative Energy and Solar Photovoltaic. A Personal Learning Career Plan (PLCP) was also created so the women could document the certificates and courses they have completed at Hiland Mountain Correctional Center.

Key Component Challenges

Identify and implement vocational training programs that help prepare offenders for successful job placement when released.

Collect and track data on offenders who complete vocational training programs and assess program effectiveness.

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)

Contact Information
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Vocational Education Programs Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	300.7	306.0	606.0
74000 Commodities	140.1	0.0	0.0
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	440.8	306.0	606.0
Funding Sources:			
1004 General Fund Receipts	318.8	306.0	606.0
1007 Interagency Receipts	122.0	0.0	0.0
Funding Totals	440.8	306.0	606.0

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	122.0	0.0	0.0
Restricted Total		122.0	0.0	0.0
Total Estimated Revenues		122.0	0.0	0.0

**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	306.0	0.0	0.0	0.0	306.0
Adjustments which continue current level of service:					
-Transfer from Goose Creek Correctional Center for Centralized Departmental Support	300.0	0.0	0.0	0.0	300.0
FY2016 Governor Amended	606.0	0.0	0.0	0.0	606.0

Component Detail All Funds
Department of Corrections

Component: Vocational Education Programs (AR51666) (2972)
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	300.7	306.0	306.0	306.0	606.0	300.0	98.0%
74000 Commodities	140.1	0.0	0.0	0.0	0.0	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	440.8	306.0	306.0	306.0	606.0	300.0	98.0%
Fund Sources:							
1004Gen Fund (UGF)	318.8	306.0	306.0	306.0	606.0	300.0	98.0%
1007I/A Rcpts (Other)	122.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	318.8	306.0	306.0	306.0	606.0	300.0	98.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	122.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	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: Vocational Education Programs (2972)
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												
1004 Gen Fund	ConfCom	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
	Subtotal	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Transfer from Goose Creek Correctional Center for Centralized Departmental Support												
1004 Gen Fund	Trin	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
	Totals	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	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 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.

Line Item Detail
Department of Corrections
Services

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		300.7	306.0	606.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			300.7	306.0	606.0
73025	Education Services	Professional service contracts for various services: Education, Vocational Education Programs, Construction Apprenticeship Program and other small contracts. Registration, training fees and other miscellaneous program services.	294.3	300.5	600.5
73175	Health Services	Contracts and fees for psychiatric services to provide essential care of inmates.	1.5	1.5	1.5
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	1.0	1.0	1.0
73675	Equipment/Machinery	Equipment/machinery rental	1.0	1.0	1.0
73818	Training (Services-IA Svcs)	Labor Training and certification for various education, vocational education and apprenticeship programs.	2.9	2.0	2.0

Line Item Detail
Department of Corrections
Commodities

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		140.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			140.1	0.0	0.0
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	138.1	0.0	0.0
74480	Household & Instit.	Offender apprenticeship safety clothing and uniforms.	2.0	0.0	0.0

Restricted Revenue Detail
Department of Corrections

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				122.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59070	Labor	Work Services	20668040	11100	122.0	0.0	0.0
	Reimbursable service agreement (RSA) with Department of Labor to provide education services providing state training and employment program.						

**Interagency Services
Department of Corrections**

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73818	Training (Services-IA Svcs) Training and certification for various education, vocational education and apprenticeship programs.	Inter-dept	Labor	2.9	2.0	2.0
73818 Training (Services-IA Svcs) subtotal:				2.9	2.0	2.0
Vocational Education Programs total:				2.9	2.0	2.0
Grand Total:				2.9	2.0	2.0