

**State of Alaska  
FY2017 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 2015**

Received the 2014 Legislative Performance Review which found the department's approach to developing reformative programming as aggressive; its scope comprehensive, and delivery effective.

Provided educational programming to 5,780 inmates with 4,199 completing courses and receiving certificates. This is a 31% increase in completion rate from the previous year, with a 39% increase in inmate participation.

**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 FY2017**

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	137,226
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	83,880
			<i>Less 1.13% Vacancy Factor</i>	(2,506)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>218,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Planner	1	0	0	0	1
Project Assistant	1	0	0	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>

**Component Detail All Funds**  
**Department of Corrections**

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	166.0	218.6	218.6	218.6	218.6	0.0	0.0%
72000 Travel	15.5	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	259.5	572.9	572.9	572.9	572.9	0.0	0.0%
74000 Commodities	92.1	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%
<b>Totals</b>	<b>533.1</b>	<b>949.7</b>	<b>949.7</b>	<b>949.7</b>	<b>949.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	411.2	793.4	793.4	793.4	793.4	0.0	0.0%
1007I/A Rcpts (Other)	121.9	156.3	156.3	156.3	156.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>411.2</b>	<b>793.4</b>	<b>793.4</b>	<b>793.4</b>	<b>793.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</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>Other Funds</b>	<b>121.9</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>Positions:</b>							
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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	949.7	218.6	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund		793.4										
1007 I/A Rcpts		156.3										
<b>Subtotal</b>		<b>949.7</b>	<b>218.6</b>	<b>10.0</b>	<b>572.9</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
	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										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	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												
<b>Totals</b>		<b>949.7</b>	<b>218.6</b>	<b>10.0</b>	<b>572.9</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2017 Governor (12995)  
**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	21E / F	12.0		80,910	0	0	46,443	127,353	127,353
20-8209	Project Assistant	FT	A	GP	Anchorage	200	16D / E	12.0		56,316	0	0	37,437	93,753	93,753
													<b>Total Salary Costs:</b>	137,226	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	83,880	
													<b>Total Pre-Vacancy:</b>	221,106	
													<b>Minus Vacancy Adjustment of 1.13%:</b>	(2,506)	
													<b>Total Post-Vacancy:</b>	218,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	218,600	
<b>Total Component Months:</b>		24.0	<b>Positions in Component:</b>		2	<b>New</b>	0	<b>Deleted</b>	0						
<b>Full Time Positions:</b>		2	<b>Part Time Positions:</b>		0	<b>Non Permanent Positions:</b>		0							

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	221,106	218,600	100.00%
<b>Total PCN Funding:</b>	<b>221,106</b>	<b>218,600</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.

**Line Item Detail**  
**Department of Corrections**  
**Travel**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		15.5	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>15.5</b>	<b>10.0</b>	<b>10.0</b>
72110	Employee Travel (Instate)	Travel for meetings, training, and program site visits.	15.5	10.0	10.0

**Line Item Detail**  
**Department of Corrections**  
**Services**

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			259.5	572.9	572.9
Expenditure Account				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Servicing Agency						
Explanation						
<b>73000 Services Detail Totals</b>				<b>259.5</b>	<b>572.9</b>	<b>572.9</b>
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.	225.6	540.1	540.1
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.	0.0	1.4	1.4
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	1.6	3.1	3.1
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	1.4	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
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.	0.0	1.0	1.0
73750	Other Services (Non IA Svcs)		Miscellaneous printing.	3.4	1.5	1.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	1.6	1.6
73806	IT-Telecommunication	Admin	Telephone charges.	3.1	2.0	2.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	1.2	1.5	1.5
73811	Building Leases	Admin	Office lease space charges.	11.7	11.0	11.0
73814	Insurance	Admin	Risk Management charges.	0.1	0.1	0.1

**Line Item Detail**  
**Department of Corrections**  
**Services**

**Component:** Education Programs (2971)

**RDU:** Offender Habilitation (592)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>259.5</b>	<b>572.9</b>	<b>572.9</b>	
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.3	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.	5.3	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	0.2	0.2
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	5.6	5.3	5.3

**Line Item Detail**  
**Department of Corrections**  
**Commodities**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		92.1	148.2	148.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>92.1</b>	<b>148.2</b>	<b>148.2</b>
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.	91.8	148.2	148.2
74480	Household & Instit.	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.3	0.0	0.0

**Restricted Revenue Detail**  
**Department of Corrections**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				121.9	156.3	156.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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	20661360X	11100	33.6	61.3	61.3
59070	Labor Reimbursable service agreement (RSA) with Department of Labor for ABE/GED Program.	Adult Basic Education	20661361	11100	37.3	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	51.0	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	FY2015 Actuals	FY2016	FY2017 Governor
					Management Plan	
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	1.4	1.5	1.5
			<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>1.4</b>	<b>1.5</b>	<b>1.5</b>
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	0.0	1.6	1.6
			<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>0.0</b>	<b>1.6</b>	<b>1.6</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	3.1	2.0	2.0
			<b>73806 IT-Telecommunication subtotal:</b>	<b>3.1</b>	<b>2.0</b>	<b>2.0</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	0.1	0.1
			<b>73809 Mail subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources	HR integration charges.	Inter-dept Admin	1.2	1.5	1.5
			<b>73810 Human Resources subtotal:</b>	<b>1.2</b>	<b>1.5</b>	<b>1.5</b>
73811	Building Leases	Office lease space charges.	Inter-dept Admin	11.7	11.0	11.0
			<b>73811 Building Leases subtotal:</b>	<b>11.7</b>	<b>11.0</b>	<b>11.0</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.1	0.1	0.1
			<b>73814 Insurance subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.3	0.3	0.3
			<b>73815 Financial subtotal:</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.0	0.1	0.1
			<b>73816 ADA Compliance subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept Admin	5.3	0.0	0.0
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>5.3</b>	<b>0.0</b>	<b>0.0</b>
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	0.2	0.2
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	5.6	5.3	5.3
			<b>73848 State Equip Fleet subtotal:</b>	<b>5.6</b>	<b>5.3</b>	<b>5.3</b>
			<b>Education Programs total:</b>	<b>28.9</b>	<b>23.7</b>	<b>23.7</b>
			<b>Grand Total:</b>	<b>28.9</b>	<b>23.7</b>	<b>23.7</b>