

# **State of Alaska FY2014 Governor's Operating Budget**

## **Department of Corrections Correctional Academy Component Budget Summary**

**Component: Correctional Academy****Contribution to Department's Mission**

Coordinate and conduct training of department's correctional and probation officers.

**Core Services**

- Train Correctional Officers
- Train Probation Officers

**Major Component Accomplishments in 2012**

Continued to revise the training curriculum and development/implementation of new lesson plans by collaborating with each division within the department.

Implemented a smart board technology system providing a blended learning environment for department employees; and, provide basic training for both correctional officers and adult probation officers.

In FY2012, the Correctional Academy held:

- Two Basic Correctional Officer Academies serving a total of 60 officers.
- Twelve officers graduated the Probation/Parole Officer Academy.
- One Prisoner Transportation Officer Academy was conducted with 11 attendees.
- The Academy provided a Municipal Correctional Officer Academy for 8 new municipal officers statewide.

Facilitated a host of instructor development courses for Departmental employees to include: Beginner and Advanced Time Accounting; Defensive Tactics Instructor; Methods of Instruction; First Aid Instructor; Taser Instructor; Firearm Instructor; and, Range Officer courses throughout the year. The Academy completed the Rifle Instructor program and officers will begin certification in the course in FY2013.

Collaborated with the Department of Justice's National Institute of Corrections to develop and establish a web-based course titled: Unleash your Leadership Potential, developed the delivery of an Essential Skills for Supervisors Course and a Field Training Officer training course to be implemented in FY2013.

Continues to collaborate with NIC to develop and establish two additional courses titles: Essential Skills for Supervisors Course and a Field Training Officer training course to be implemented in FY2013.

Hosted Glock Armorer certification courses for law enforcement statewide in collaboration with Alaska Police Standards Council.

Provided training for a total of 309 officers; 26,120 hours of training.

Provided 74% of the department's correctional offices hiring and background investigation for FY2012. Statewide recruitment efforts increased in FY2012 to meet the Department's current needs with the opening of Goose Creek Correctional Center.

**Key Component Challenges**

Continue to develop and train cadres of instructors to provide basic and in-service training at department institutions and field offices around the state. Some of these instructors will become academy instructors or adjunct instructors during the staff buildup for Goose Creek Correctional Center. Currently, the department's specific training needs for instructors include:

- Firearms

- One-on-one control tactics
- First Aid/CPR
- Motivational interviewing
- Levels of Service Inventory-Revised (LSI-R)
- Methods of instruction
- Taser training

Continue to develop the existing training staff and look at innovative ways to meet the increasing number of trainees due to normal attrition and the forecasted increase of training with the opening of Goose Creek Correctional Center.

Recruit, hire and train a workforce of well-qualified correctional and probation officers to meet the challenge of public protection and facility standards department-wide.

Implement alternative methods of instruction such as blended learning and other E-Learning practices. These blended methods have the potential to reach large numbers of students/officers and have been effective with other organizations spread over a large geographical area.

### **Significant Changes in Results to be Delivered in FY2014**

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) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Criminal Law (AS 11)
- 6) Public Finance (AS 37)
- 7) State Government (AS 44)

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**Correctional Academy  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,040.0	924.5	924.5
72000 Travel	112.0	196.9	196.9
73000 Services	381.3	179.4	179.4
74000 Commodities	64.2	69.7	69.7
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
<b>Expenditure Totals</b>	<b>1,597.5</b>	<b>1,370.5</b>	<b>1,370.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,597.5	1,370.5	1,370.5
<b>Funding Totals</b>	<b>1,597.5</b>	<b>1,370.5</b>	<b>1,370.5</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>
<b>FY2013 Management Plan</b>	<b>1,370.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,370.5</b>
<b>FY2014 Governor</b>	<b>1,370.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,370.5</b>

Correctional Academy Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	9	9	Annual Salaries	576,476
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	359,437
			<i>Less 1.22% Vacancy Factor</i>	(11,413)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>Total Personal Services</b>	<b>924,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off III	0	0	0	1	1
Chief Time Accounting Officer	1	0	0	0	1
Correctional Officer III	0	0	0	3	3
Correctional Officer IV	0	0	0	1	1
Division Operations Manager	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>9</b>

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

**Component:** Correctional Academy (AR50625) (703)  
**RDU:** Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,040.0	924.5	924.5	924.5	924.5	0.0	0.0%
72000 Travel	112.0	196.9	196.9	196.9	196.9	0.0	0.0%
73000 Services	381.3	179.4	179.4	179.4	179.4	0.0	0.0%
74000 Commodities	64.2	69.7	69.7	69.7	69.7	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>1,597.5</b>	<b>1,370.5</b>	<b>1,370.5</b>	<b>1,370.5</b>	<b>1,370.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,597.5	1,370.5	1,370.5	1,370.5	1,370.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,597.5</b>	<b>1,370.5</b>	<b>1,370.5</b>	<b>1,370.5</b>	<b>1,370.5</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>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>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	9	9	9	9	9	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:** Correctional Academy (703)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	1,370.5	924.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,370.5										
<b>Subtotal</b>		<b>1,370.5</b>	<b>924.5</b>	<b>196.9</b>	<b>179.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>1,370.5</b>	<b>924.5</b>	<b>196.9</b>	<b>179.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Totals</b>		<b>1,370.5</b>	<b>924.5</b>	<b>196.9</b>	<b>179.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Correctional Academy (703)  
**RDU:** Population Management (550)

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
20-0039	Chief Time Accounting Officer	FT	P	GP	Anchorage	200	18K / L	12.0		72,630	0	0	43,825	116,455	116,455
20-1087	Division Operations Manager	FT	A	SS	Palmer	100	24C	12.0		91,428	0	0	50,362	141,790	141,790
20-5231	Correctional Officer IV	FT	P	SS	Palmer	100	18C / D	12.0		62,591	0	0	39,557	102,148	102,148
20-6678	Office Assistant I	FT	A	GP	Palmer	200	8F / G	12.0		33,547	0	0	29,180	62,727	62,727
20-7001	Correctional Officer III	FT	P	GC	Palmer	100	15E / F	12.0		66,970	0	0	40,190	107,160	107,160
20-7002	Adult Probation Off III	FT	P	SS	Palmer	100	18J	12.0		70,392	0	0	42,480	112,872	112,872
20-7003	Correctional Officer III	FT	P	GC	Palmer	100	15J	12.0		69,489	0	0	41,134	110,623	110,623
20-7006	Correctional Officer III	FT	P	GC	Palmer	100	15K / L	12.0		74,789	0	0	43,119	117,908	117,908
20-7007	Office Assistant II	FT	A	GP	Palmer	200	10C / D	12.0		34,640	0	0	29,590	64,230	64,230

	Total Positions	New	Deleted	Total Salary Costs:
<b>Full Time Positions:</b>	9	0	0	576,476
<b>Part Time Positions:</b>	0	0	0	Total COLA: 0
<b>Non Permanent Positions:</b>	0	0	0	Total Premium Pay: 0
<b>Positions in Component:</b>	9	0	0	Total Benefits: 359,437
<b>Total Component Months:</b>	108.0			Total Pre-Vacancy: 935,913
				Minus Vacancy Adjustment of 1.22%: (11,413)
				Total Post-Vacancy: 924,500
				Plus Lump Sum Premium Pay: 0
				<b>Personal Services Line 100: 924,500</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	935,913	924,500	100.00%
<b>Total PCN Funding:</b>	<b>935,913</b>	<b>924,500</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:** Correctional Academy (703)  
**RDU:** Population Management (550)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		112.0	196.9	196.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>112.0</b>	<b>196.9</b>	<b>196.9</b>
72110	Employee Travel (Instate)	Travel to provide training at various locations, departmental staff to attend academies, certification training, conferences and seminars, and to attend regional meetings.	108.3	190.4	190.4
72410	Employee Travel (Out of state)	Travel out of state for meetings and training.	3.7	6.5	6.5

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

**Component:** Correctional Academy (703)  
**RDU:** Population Management (550)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		381.3	179.4	179.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>381.3</b>	<b>179.4</b>	<b>179.4</b>
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	2.8	3.5	3.5
73050	Financial Services	Professional service costs related to management or consulting services.	0.7	0.0	0.0
73150	Information Technlgy	Information Technology services i.e. data processing, tele-communications, and communications services.	0.4	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	1.9	1.0	1.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	119.6	73.0	73.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	2.7	0.5	0.5
73450	Advertising & Promos	Printing and binding of training manuals, costs for forms, and professional subscriptions.	7.8	50.0	50.0
73650	Struc/Infstruct/Land	Rental agreements, leases and repairs, annual maintenance.	10.6	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Office lease space charges.	0.0	2.7	2.7
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	10.0	5.0	5.0
73750	Other Services (Non IA Svcs)	Professional Services contracts for consulting services and psychological testing and health exams of new recruits and prisoner transportation officers. Other miscellaneous service costs such as conference	0.2	0.2	0.2

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

**Component:** Correctional Academy (703)  
**RDU:** Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>381.3</b>	<b>179.4</b>	<b>179.4</b>	
		registration fees, training, and membership dues to professional organizations, etc.				
73805	IT-Non-Telecommunication	Admin	Computer charges.	5.0	4.5	4.5
73806	IT-Telecommunication	Admin	Telephone charges.	13.6	20.0	20.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.3	0.3
73810	Human Resources	Admin	HR integration charges.	6.9	7.2	7.2
73811	Building Leases	Admin	Office lease space charges.	178.3	0.0	0.0
73814	Insurance	Admin	Risk Management charges.	0.6	0.5	0.5
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.4	0.4	0.4
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	0.0	0.5	0.5
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	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	19.4	10.0	10.0

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

**Component:** Correctional Academy (703)  
**RDU:** Population Management (550)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		64.2	69.7	69.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>64.2</b>	<b>69.7</b>	<b>69.7</b>
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	12.5	15.0	15.0
74480	Household & Instit.	Household and Institution - food, clothing and uniforms and cleaning supplies.	5.8	15.0	15.0
74520	Scientific & Medical	Medical and scientific supplies, i.e. laboratory, instruments, K-9 unit, and other related supplies.	0.4	0.0	0.0
74600	Safety (Commodities)	Other operating supplies including ammunition, law enforcement supplies and related training supplies.	44.9	39.2	39.2
74650	Repair/Maintenance (Commodities)	Repair and Maintenance - building materials, signs and paint.	0.6	0.5	0.5

**Inter-Agency Services**  
**Department of Corrections**

**Component:** Correctional Academy (703)  
**RDU:** Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	5.0	4.5	4.5
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>5.0</b>	<b>4.5</b>	<b>4.5</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	13.6	20.0	20.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>13.6</b>	<b>20.0</b>	<b>20.0</b>
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.3	0.3
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
73810	Human Resources	HR integration charges.	Inter-dept	Admin	6.9	7.2	7.2
<b>73810 Human Resources subtotal:</b>					<b>6.9</b>	<b>7.2</b>	<b>7.2</b>
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	178.3	0.0	0.0
<b>73811 Building Leases subtotal:</b>					<b>178.3</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.6	0.5	0.5
<b>73814 Insurance subtotal:</b>					<b>0.6</b>	<b>0.5</b>	<b>0.5</b>
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.4	0.4	0.4
<b>73815 Financial subtotal:</b>					<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept	Admin	0.0	0.5	0.5
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.5</b>	<b>0.5</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	0.3	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	19.4	10.0	10.0
<b>73848 State Equip Fleet subtotal:</b>					<b>19.4</b>	<b>10.0</b>	<b>10.0</b>
<b>Correctional Academy total:</b>					<b>224.6</b>	<b>43.5</b>	<b>43.5</b>
<b>Grand Total:</b>					<b>224.6</b>	<b>43.5</b>	<b>43.5</b>