

State of Alaska FY2012 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 employees.

Core Services

- Train Correctional Officers
- Train Probation Officers

Key Component Challenges

The Department of Corrections Training Academy continues to develop and train cadres of instructors. These instructors will provide 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, and
- 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 retain a workforce of well-trained correctional and probation officers to meet the challenge of public protection.

The Training Academy continues to develop realistic scenario-based training for academies. This includes expanding the "role player" pool, Field Training Officer programs, and revising the curriculum for the Correctional and Probation Officer Academy.

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

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

The Academy maintained an annual schedule that is consistent with the increased needs of the department.

Revised portions of the training curriculum and developed new lesson plans based on the recommendations of the Academy Review Committee and Division Directors.

Probation Officer Academy #21 was conducted in two phases of instruction. This allowed officers to return to their institutions and field offices and implement and practice the skills they had learned in Phase I. Phase II of the Academy was designed to further remediate the skills the officers needed to be operational upon return to their assigned duty locations.

The Academy held two basic correctional officer academies, and one probation officer academy. Other training provided by the Academy:

- training for trainers
- two semi-automatic pistol courses
- recertification for firearms instructors and range officers
- recertification for armed officers in the judgmental shooting exercises
- a one-on-one control tactics instructor courses
- a Taser instructor follow-up course, and
- a myriad of in-service training opportunities to officers.

Provided 339 officers/employees a total of 22,054 training hours.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

Contact Information
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**Correctional Academy
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	554.9	630.7	674.5
72000 Travel	121.6	196.9	196.9
73000 Services	230.8	128.9	128.9
74000 Commodities	108.1	69.7	69.7
75000 Capital Outlay	22.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,037.8	1,026.2	1,070.0
Funding Sources:			
1004 General Fund Receipts	1,037.8	1,026.2	1,070.0
Funding Totals	1,037.8	1,026.2	1,070.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	1,026.2	0.0	0.0	0.0	1,026.2
Adjustments which will continue current level of service:					
-Personal Services Authorization Re- distribution	20.0	0.0	0.0	0.0	20.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-3.4	0.0	0.0	0.0	-3.4
-FY 2012 Personal Services increases	27.2	0.0	0.0	0.0	27.2
FY2012 Governor	1,070.0	0.0	0.0	0.0	1,070.0

**Correctional Academy
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	7	7	Annual Salaries	414,869
Part-time	0	0	COLA	8,047
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	265,793
			<i>Less 2.06% Vacancy Factor</i>	<i>(14,209)</i>
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	674,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off III	0	0	0	1	1
Correctional Officer III	0	0	0	3	3
Division Operations Manager	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Totals	0	0	0	7	7

Component Detail All Funds
Department of Corrections

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	554.9	602.5	630.7	630.7	674.5	43.8	6.9%
72000 Travel	121.6	196.9	196.9	196.9	196.9	0.0	0.0%
73000 Services	230.8	128.9	128.9	128.9	128.9	0.0	0.0%
74000 Commodities	108.1	69.7	69.7	69.7	69.7	0.0	0.0%
75000 Capital Outlay	22.4	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	1,037.8	998.0	1,026.2	1,026.2	1,070.0	43.8	4.3%
Fund Sources:							
1004 Gen Fund	1,037.8	998.0	1,026.2	1,026.2	1,070.0	43.8	4.3%
Unrestricted General (UGF)	1,037.8	998.0	1,026.2	1,026.2	1,070.0	43.8	4.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	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	7	7	7	7	7	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	998.0	602.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		998.0										
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.2										

Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).

The distribution of the remaining authorization is as follows:
 \$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm.

Subtotal		1,026.2	630.7	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,026.2	630.7	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0

***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Personal Services Authorization Re-distribution	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										

After reconciliation of personal services, re-distribution of this authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, turnovers, and the increased working reserve rate charges within the Correctional Academy, Classification & Furlough and the Out-of-State Contractual components. This authorization is available for transfer from the Institution Director's Office due to position turnovers and is allocated as follows:

- (\$75.0) Institution Director's Office
- \$20.0 Correctional Academy
- \$31.0 Classification & Furlough
- \$24.0 Out-of-State Contractual

FY 2011 Over/Understated GGU/SU salary adjustments

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	
1004 Gen Fund	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: -\$3.4												
FY 2012 Personal Services increases												
1004 Gen Fund	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record includes the following personal services increases: : \$27.2 Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$5.7 Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$4.0 Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.8 Alaska Correctional Officers Association FY 12 COLA increases : \$7.9 Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.9 Alaska Public Employees Association (SU) FY 12 COLA increases : \$3.9												
Totals		1,070.0	674.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
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
20-1087	Division Operations Manager	FT	A	SS	Palmer	200	24A	12.0		83,748	0	0	47,236	130,984	130,984
20-6678	Office Assistant I	FT	A	GP	Palmer	200	8D / E	12.0		31,013	0	0	27,504	58,517	58,517
20-7001	Correctional Officer III	FT	P	GC	Palmer	1A	15C / D	12.0		58,931	2,445	0	37,678	99,054	99,054
20-7002	Adult Probation Off III	FT	P	SS	Palmer	100	18F	12.0		66,516	0	0	40,633	107,149	107,149
20-7003	Correctional Officer III	FT	P	GC	Palmer	1A	15F	12.0		65,021	2,698	0	40,012	107,731	107,731
20-7006	Correctional Officer III	FT	P	GC	Palmer	1A	15K	12.0		69,992	2,904	0	41,917	114,813	114,813
20-7007	Office Assistant II	FT	A	GP	Palmer	200	10J	12.0		39,648	0	0	30,813	70,461	70,461
													Total Salary Costs:	414,869	
													Total COLA:	8,047	
													Total Premium Pay:	0	
													Total Benefits:	265,793	
													Total Pre-Vacancy:	688,709	
													Minus Vacancy Adjustment of 2.06%:	(14,209)	
													Total Post-Vacancy:	674,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	674,500	

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Component Months: 84.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	688,709	674,500	100.00%
Total PCN Funding:	688,709	674,500	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: Correctional Academy (703)
RDU: Population Management (550)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		121.6	196.9	196.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			121.6	196.9	196.9
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.	108.2	190.4	190.4
72410	Employee Travel (Out of state)	Travel out of state for meetings and training.	13.4	6.5	6.5

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			230.8	128.9	128.9
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				230.8	128.9	128.9
73001	Non-Interagency Svcs	Service costs related to conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.		163.7	0.5	0.5
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		1.1	1.0	1.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		1.9	0.5	0.5
73450	Advertising & Promos	Printing and binding of training manuals, costs for forms, and professional subscriptions.		1.9	0.5	0.5
73525	Utilities	Natural Gas / Propane.		3.2	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Janitorial services.		4.8	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Office lease space charges.		1.7	2.7	2.7
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.		5.6	1.0	1.0
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, and other miscellaneous service costs.		0.1	92.2	92.2
73805	IT-Non-Telecommnctns	Admin	Computer charges.	4.0	2.6	2.6
73806	IT-Telecommunication	Admin	Telephone charges.	17.3	9.5	9.5
73809	Mail	Admin	Central Mailroom charges.	0.1	0.3	0.3
73810	Human Resources	Admin	HR Integration charges.	5.5	6.6	6.6
73811	Building Leases	Admin	Building leases.	3.7	0.0	0.0
73814	Insurance	Admin	Risk Management charges.	0.3	0.5	0.5

Line Item Detail
Department of Corrections
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			230.8	128.9	128.9	
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.3	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
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	15.5	10.0	10.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		108.1	69.7	69.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			108.1	69.7	69.7
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	50.0	15.0	15.0
74480	Household & Instit.	Household and Institution - food, clothing and uniforms and cleaning supplies.	5.1	15.0	15.0
74600	Safety (Commodities)	Other operating supplies including ammunition, law enforcement supplies and related training supplies.	48.0	39.2	39.2
74650	Repair/Maintenance (Commodities)	Repair and Maintenance - building materials, signs and paint.	5.0	0.5	0.5

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		22.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			22.4	0.0	0.0
75700	Equipment	Safety equipment, information technology, communication and electronic equipment.	22.4	0.0	0.0

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept Admin	4.0	2.6	2.6
73805 IT-Non-Telecommnctns subtotal:				4.0	2.6	2.6
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	17.3	9.5	9.5
73806 IT-Telecommunication subtotal:				17.3	9.5	9.5
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	0.3	0.3
73809 Mail subtotal:				0.1	0.3	0.3
73810	Human Resources	HR Integration charges.	Inter-dept Admin	5.5	6.6	6.6
73810 Human Resources subtotal:				5.5	6.6	6.6
73811	Building Leases	Building leases.	Inter-dept Admin	3.7	0.0	0.0
73811 Building Leases subtotal:				3.7	0.0	0.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.3	0.5	0.5
73814 Insurance subtotal:				0.3	0.5	0.5
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.3	0.4	0.4
73815 Financial subtotal:				0.3	0.4	0.4
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	15.5	10.0	10.0
73848 State Equip Fleet subtotal:				15.5	10.0	10.0
Correctional Academy total:				46.8	30.0	30.0
Grand Total:				46.8	30.0	30.0