

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

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

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

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

Core Services

- Train Correctional Officers
- Train Probation Officers

Major Component Accomplishments in 2014

Continue to collaborate with each division to revise the Correctional Academy's training curriculum.

In FY2014, the Correctional Academy held:

- Three Basic Correctional Officer Academies serving a total of 123 new officers;
- Twenty-two officers graduated the Probation/Parole Officer Academy;
- One Prisoner Transportation Officer Academy was conducted with 12 attendees; and
- Provided a Municipal Correctional Officer Academy for eight 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 and CPR Instructor; Taser Instructor; Firearm Instructor; Special Operations Response Team Training; and Range Officer courses throughout the year.

Facilitated the construction of a new shooting range located in Sutton.

Key Component Challenges

Continue to develop and train cadres of instructors to provide basic instruction and in-service training at department institutions and field offices around the state. 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.

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

Contact Information
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**Correctional Academy
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,053.6	844.5	853.7
72000 Travel	136.6	162.7	162.7
73000 Services	608.5	304.4	304.4
74000 Commodities	280.1	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
Expenditure Totals	2,078.8	1,381.3	1,390.5
Funding Sources:			
1004 General Fund Receipts	2,078.8	1,381.3	1,390.5
Funding Totals	2,078.8	1,381.3	1,390.5

**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	1,381.3	0.0	0.0	0.0	1,381.3
Adjustments which continue current level of service:					
-FY2016 Salary Increases - ACOA	3.2	0.0	0.0	0.0	3.2
-FY2016 Salary Increases	7.5	0.0	0.0	0.0	7.5
-FY2016 Health Insurance Rate Reduction - ACOA	-0.9	0.0	0.0	0.0	-0.9
-FY2016 Health Insurance Rate Reduction	-0.6	0.0	0.0	0.0	-0.6
FY2016 Governor Amended	1,390.5	0.0	0.0	0.0	1,390.5

**Correctional Academy
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	7	7	Annual Salaries	439,480
Part-time	0	0	COLA	10,482
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	275,926
			<i>Less 0.41% Vacancy Factor</i>	(3,001)
			Lump Sum Premium Pay	130,800
Totals	7	7	Total Personal Services	853,687

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	0	1	1
Adult Probation Off III	0	0	0	1	1
Correctional Officer III	0	0	0	3	3
Correctional Officer IV	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Totals	0	0	0	7	7

Component Detail All Funds
Department of Corrections

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,053.6	844.5	844.5	844.5	853.7	9.2	1.1%
72000 Travel	136.6	196.9	162.7	162.7	162.7	0.0	0.0%
73000 Services	608.5	304.4	304.4	304.4	304.4	0.0	0.0%
74000 Commodities	280.1	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%
Totals	2,078.8	1,415.5	1,381.3	1,381.3	1,390.5	9.2	0.7%
Fund Sources:							
1004Gen Fund (UGF)	2,078.8	1,415.5	1,381.3	1,381.3	1,390.5	9.2	0.7%
Unrestricted General (UGF)	2,078.8	1,415.5	1,381.3	1,381.3	1,390.5	9.2	0.7%
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	9	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	1,415.5	844.5	196.9	304.4	69.7	0.0	0.0	0.0	7	0	0
		1,415.5										
Align Authority for Agency-wide Reduction												
1004 Gen Fund	Unalloc	-34.2	0.0	-34.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		-34.2										
Distribution of unallocated reduction of general fund authorization.												
The unallocated adjustment, as identified by the 2014 Legislature, is being applied to the Correctional Academy (34.2) and Inmate Transportation (250.0) components based on prior year actuals and anticipated expenditure for FY2015.												
Subtotal		1,381.3	844.5	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		1,381.3	844.5	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases - ACOA												
1004 Gen Fund	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.2										
FY2016 Salary Increases												
1004 Gen Fund	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.5										
Cost of living adjustment for certain bargaining units: \$7.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$2.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.0												
FY2016 Health Insurance Rate Reduction - ACOA												
1004 Gen Fund	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.9										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9												

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	
FY2016 Health Insurance Rate Reduction												
1004 Gen Fund	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												
Totals		1,390.5	853.7	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5231	Correctional Officer IV	FT	P	SS	Palmer	100	18M / N	12.0		83,468	2,846	0	46,712	133,026	133,026
20-6678	Office Assistant I	FT	A	GP	Palmer	200	8G / J	12.0		35,197	1,200	0	29,622	66,019	66,019
20-7001	Correctional Officer III	FT	P	GC	Palmer	100	15F	12.0		71,066	969	0	42,426	114,461	114,461
20-7002	Adult Probation Off III	FT	P	SS	Palmer	100	18B / C	12.0		61,555	2,099	0	38,738	102,392	102,392
20-7003	Correctional Officer III	FT	P	GC	Palmer	100	15K	12.0		76,497	1,043	0	44,402	121,942	121,942
20-7006	Correctional Officer III	FT	P	GC	Palmer	100	15F / J	12.0		72,513	989	0	42,953	116,455	116,455
20-7007	Administrative Assistant I	FT	A	GP	Palmer	200	12B / C	12.0		39,184	1,336	0	31,073	71,593	71,593

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	7	0	0	439,480
Part Time Positions:	0	0	0	Total COLA: 10,482
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	7	0	0	Total Benefits: 275,926
Total Component Months: 84.0				Total Pre-Vacancy: 725,888
				Minus Vacancy Adjustment of 0.41%: (3,001)
				Total Post-Vacancy: 722,887
				Plus Lump Sum Premium Pay: 130,800
				Personal Services Line 100: 853,687

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	725,888	722,887	100.00%
Total PCN Funding:	725,888	722,887	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	130,800	100.00%
Total Lump Sum Funding:	130,800	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		136.6	162.7	162.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			136.6	162.7	162.7
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.	121.8	156.2	156.2
72410	Employee Travel (Out of state)	Travel out of state for meetings and training.	14.8	6.5	6.5

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			608.5	304.4	304.4
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				608.5	304.4	304.4
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.		2.2	3.5	3.5
73150	Information Technlgy	Information Technology services i.e. data processing, telecommunications, and communications services.		40.8	10.0	10.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		1.0	1.0	1.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.		116.3	156.7	156.7
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		2.1	0.5	0.5
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	10.0	10.0	10.0
73450	Advertising & Promos		Printing and binding of training manuals, costs for forms, and professional subscriptions.	34.7	35.0	35.0
73650	Struc/Infstruct/Land		Rental agreements, leases and repairs, annual maintenance.	20.0	20.0	20.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	23.9	12.0	12.0
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.	2.6	0.9	0.9
73805	IT-Non-Telecommunication	Admin	Computer charges.	6.1	5.3	5.3
73806	IT-Telecommunication	Admin	Telephone charges.	15.9	15.0	15.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.3	0.3

Line Item Detail
Department of Corrections
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			608.5	304.4	304.4	
73810	Human Resources	Admin	HR integration charges.	5.9	7.2	7.2
73811	Building Leases	Admin	Office lease space charges.	314.5	15.0	15.0
73814	Insurance	Admin	Risk Management charges.	0.4	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	Training services.	0.1	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.	0.4	0.5	0.5
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	11.1	10.0	10.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		280.1	69.7	69.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			280.1	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.	8.8	10.0	10.0
74480	Household & Instit.	Household and Institution - food, clothing and uniforms and cleaning supplies.	18.1	15.0	15.0
74520	Scientific & Medical	Medical and scientific supplies, i.e. laboratory, instruments, K-9 unit, and other related supplies.	0.6	0.0	0.0
74600	Safety (Commodities)	Other operating supplies including ammunition, law enforcement supplies and related training supplies.	208.9	44.2	44.2
74650	Repair/Maintenance (Commodities)	Repair and Maintenance - building materials, signs and paint.	43.7	0.5	0.5

**Interagency Services
Department of Corrections**

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

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	10.0	10.0	10.0
			73421 Sef Fuel A87 Allowed subtotal:	10.0	10.0	10.0
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	6.1	5.3	5.3
			73805 IT-Non-Telecommunication subtotal:	6.1	5.3	5.3
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	15.9	15.0	15.0
			73806 IT-Telecommunication subtotal:	15.9	15.0	15.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	0.3	0.3
			73809 Mail subtotal:	0.0	0.3	0.3
73810	Human Resources	HR integration charges.	Inter-dept Admin	5.9	7.2	7.2
			73810 Human Resources subtotal:	5.9	7.2	7.2
73811	Building Leases	Office lease space charges.	Inter-dept Admin	314.5	15.0	15.0
			73811 Building Leases subtotal:	314.5	15.0	15.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.4	0.5	0.5
			73814 Insurance subtotal:	0.4	0.5	0.5
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.4	0.4	0.4
			73815 Financial subtotal:	0.4	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
73818	Training (Services-IA Svcs)	Training services.	Inter-dept Admin	0.1	0.5	0.5
			73818 Training (Services-IA Svcs) subtotal:	0.1	0.5	0.5
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	0.4	0.5	0.5
			73819 Commission Sales (IA Svcs) subtotal:	0.4	0.5	0.5
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	11.1	10.0	10.0
			73848 State Equip Fleet subtotal:	11.1	10.0	10.0
			Correctional Academy total:	364.9	64.8	64.8
			Grand Total:	364.9	64.8	64.8