

# **State of Alaska FY2017 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 the department's correctional and probation officers.

**Core Services**

- Train Correctional Officers
- Train Probation Officers

**Major Component Accomplishments in 2015**

Continue to collaborate with each division as well as local law enforcement to revise the Correctional Academy's training curriculum.

In FY2015, the Correctional Academy held:

- Three Basic Correctional Officer Academies were held serving a total of 86 new officers
- One Basic Probation Officer Academy was held serving a total of 34 new officers
- Offered three Correctional staff academies and provided training to 69 new and existing support staff throughout the department
- One Prisoner Transportation Officer Academy was conducted with 17 attendees
- Facilitated and participated in several recruitment events across Alaska
- Provided a Municipal Correctional Officer Academy for 14 new municipal officers statewide; and
- Facilitated the first WebEx Disciplinary Course to provide training to every correctional facility across Alaska

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; Sex Offender PO Academy; and Range Officer courses throughout the year.

**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 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) 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 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	7	7	Annual Salaries		463,071
Part-time	0	0	COLA		3,142
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		284,748
			<i>Less 0.55% Vacancy Factor</i>		(4,161)
			Lump Sum Premium Pay		110,000
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>		<b>856,800</b>

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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>

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

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	891.0	853.7	853.7	853.7	856.8	3.1	0.4%
72000 Travel	227.0	162.7	162.7	162.7	162.7	0.0	0.0%
73000 Services	705.1	304.4	304.4	304.4	304.4	0.0	0.0%
74000 Commodities	175.0	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>1,998.1</b>	<b>1,390.5</b>	<b>1,390.5</b>	<b>1,390.5</b>	<b>1,393.6</b>	<b>3.1</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,998.1	1,390.5	1,390.5	1,390.5	1,393.6	3.1	0.2%
<b>Unrestricted General (UGF)</b>	<b>1,998.1</b>	<b>1,390.5</b>	<b>1,390.5</b>	<b>1,390.5</b>	<b>1,393.6</b>	<b>3.1</b>	<b>0.2%</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	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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,390.5	853.7	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
		1,390.5										
	<b>Subtotal</b>	<b>1,390.5</b>	<b>853.7</b>	<b>162.7</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</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>												
1004 Gen Fund	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.7										
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>												
1004 Gen Fund	SalAdj	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-10.7										
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												
<b>FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)</b>												
1004 Gen Fund	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.1										
Alaska Correctional Officers Association year two cost of living adjustment - 1%: \$3.1												
	<b>Totals</b>	<b>1,393.6</b>	<b>856.8</b>	<b>162.7</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2017 Governor (12995)  
**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	300	18N / O	12.0		88,777	0	0	48,848	137,625	137,625
20-6678	Office Assistant I	FT	A	GP	Palmer	200	8J	12.0		37,500	0	0	30,546	68,046	68,046
20-7001	Correctional Officer III	FT	P	GC	Palmer	100	15J / K	12.0		75,387	1,030	0	43,896	120,313	120,313
20-7002	Adult Probation Off III	FT	P	SS	Palmer	100	18C / D	12.0		65,353	0	0	40,270	105,623	105,623
20-7003	Correctional Officer III	FT	P	GC	Palmer	100	15L	12.0		80,154	1,095	0	45,642	126,891	126,891
20-7006	Correctional Officer III	FT	P	GC	Palmer	100	15J	12.0		74,460	1,017	0	43,557	119,034	119,034
20-7007	Administrative Assistant I	FT	A	GP	Palmer	200	12C / D	12.0		41,440	0	0	31,989	73,429	73,429

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
<b>Full Time Positions:</b>	7	0	0	463,071	3,142	0	284,748
<b>Part Time Positions:</b>	0	0	0				
<b>Non Permanent Positions:</b>	0	0	0				
<b>Positions in Component:</b>	7	0	0				
<b>Total Component Months:</b>	84.0						
				<b>Total Pre-Vacancy:</b>	750,961		
				<b>Minus Vacancy Adjustment of 0.55%:</b>	(4,161)		
				<b>Total Post-Vacancy:</b>	746,800		
				<b>Plus Lump Sum Premium Pay:</b>	110,000		
				<b>Personal Services Line 100:</b>	856,800		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	750,961	746,800	100.00%
<b>Total PCN Funding:</b>	<b>750,961</b>	<b>746,800</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	110,000	100.00%
<b>Total Lump Sum Funding:</b>	<b>110,000</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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		227.0	162.7	162.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>227.0</b>	<b>162.7</b>	<b>162.7</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.	226.8	156.2	156.2
72410	Employee Travel (Out of state)	Travel out of state for meetings and training.	0.2	6.5	6.5

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		705.1	304.4	304.4	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>705.1</b>	<b>304.4</b>	<b>304.4</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.	2.1	3.5	3.5	
73150	Information Technlgy	Information Technology services i.e. data processing, telecommunications, and communications services.	0.0	10.0	10.0	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	0.6	1.0	1.0	
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	319.5	156.7	156.7	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.8	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.	3.0	35.0	35.0
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	1.9	0.0	0.0
73650	Struc/Infstruct/Land		Rental agreements, leases and repairs, annual maintenance.	10.0	20.0	20.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	14.9	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.	0.1	0.9	0.9
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	5.3	5.3

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

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>705.1</b>	<b>304.4</b>	<b>304.4</b>
73806	IT-Telecommunication	Admin Telephone charges.	19.2	15.0	15.0
73809	Mail	Admin Central Mailroom charges.	0.0	0.3	0.3
73810	Human Resources	Admin HR integration charges.	4.3	7.2	7.2
73811	Building Leases	Admin Office lease space charges.	309.5	15.0	15.0
73814	Insurance	Admin Risk Management charges.	0.3	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.	0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Admin Training services.	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.	0.2	0.5	0.5
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	0.1	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	8.2	10.0	10.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		175.0	69.7	69.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>175.0</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.	71.2	10.0	10.0
74480	Household & Instit.	Household and Institution - food, clothing and uniforms and cleaning supplies.	28.4	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.	70.3	44.2	44.2
74650	Repair/Maintenance (Commodities)	Repair and Maintenance - building materials, signs and paint.	4.5	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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	10.0	10.0	10.0
			<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	0.0	5.3	5.3
			<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>0.0</b>	<b>5.3</b>	<b>5.3</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	19.2	15.0	15.0
			<b>73806 IT-Telecommunication subtotal:</b>	<b>19.2</b>	<b>15.0</b>	<b>15.0</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	4.3	7.2	7.2
			<b>73810 Human Resources subtotal:</b>	<b>4.3</b>	<b>7.2</b>	<b>7.2</b>
73811	Building Leases	Office lease space charges.	Inter-dept Admin	309.5	15.0	15.0
			<b>73811 Building Leases subtotal:</b>	<b>309.5</b>	<b>15.0</b>	<b>15.0</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.3	0.5	0.5
			<b>73814 Insurance subtotal:</b>	<b>0.3</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	0.0	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)	Training services.	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	0.2	0.5	0.5
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.2</b>	<b>0.5</b>	<b>0.5</b>
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept	0.1	0.0	0.0
			<b>73826 Other Equip/Machinry subtotal:</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	8.2	10.0	10.0
			<b>73848 State Equip Fleet subtotal:</b>	<b>8.2</b>	<b>10.0</b>	<b>10.0</b>
			<b>Correctional Academy total:</b>	<b>352.2</b>	<b>64.8</b>	<b>64.8</b>
			<b>Grand Total:</b>	<b>352.2</b>	<b>64.8</b>	<b>64.8</b>