

State of Alaska FY2018 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 2016

Developed and implemented a supplemental re-certification Correctional Officer (CO) and Probation Officer (PO) academy, and Basic Methods of Instruction course, obtaining Alaska Police Standards Council (APSC) certification for both.

Utilizing new academy recruits, coordinated with the Cordova Residential Center to conduct facility searches.

Facilitated a host of instructor development courses for 587 officers departmental employees totaling 36,122.50 training hours to include: Beginner and Advanced Time Accounting; Defensive Tactics Instructor; Methods of Instruction; First Aid and Cardiopulmonary Resuscitation (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 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 FY2018

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	10	12	Annual Salaries	881,240
Part-time	0	0	COLA	9,292
Nonpermanent	0	0	Premium Pay	3,116
			Annual Benefits	542,572
			<i>Less 4.05% Vacancy Factor</i>	(58,120)
			Lump Sum Premium Pay	0
Totals	10	12	Total Personal Services	1,378,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Assistant I	0	0	0	1	1
Adult Probation Off III	0	0	0	1	1
Correctional Officer III	0	0	0	4	4
Correctional Officer IV	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Prof Cond Inv	3	0	0	0	3
Totals	3	0	0	9	12

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	852.3	855.6	855.6	1,296.1	1,378.1	82.0	6.3%
72000 Travel	119.4	162.7	162.7	192.7	141.4	-51.3	-26.6%
73000 Services	624.6	304.4	304.4	500.4	500.4	0.0	0.0%
74000 Commodities	56.4	69.7	69.7	117.7	117.7	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	1,652.7	1,392.4	1,392.4	2,106.9	2,137.6	30.7	1.5%
Fund Sources:							
1004Gen Fund (UGF)	1,652.7	1,392.4	1,392.4	2,106.9	2,137.6	30.7	1.5%
Unrestricted General (UGF)	1,652.7	1,392.4	1,392.4	2,106.9	2,137.6	30.7	1.5%
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	10	12	2	20.0%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	1,392.4	855.6	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		1,392.4										
Subtotal		1,392.4	855.6	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Add Three Professional Conduct Investigators (20-T023) (20-T024) (20-T028)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<p>Establish three Professional Conduct Investigator positions; (20-T023, 20-T024, 20-T028) in anticipation of a new Department of Corrections Investigative Unit. These positions will work in coordination with the Department of Public Safety, Department of Law and the Office of the Governor to investigate external and internal complaints into alleged misconduct or criminal activities, on the part of all DOC employees, inmates, visitors, and contractors. Having these dedicated positions will provide professional conduct standards, identify staff training deficiencies, as well as implement, maintain, and oversee a departmental complaint and professional integrity software program. Existing funding from reduced contractual obligations in the Community Residential Center component is being used to support these positions costs and operating needs.</p>												
Transfer Authorization from the Community Residential Centers for the Professional Conduct Unit	Trin	714.5	440.5	30.0	196.0	48.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		714.5										
<p>Transfer general fund authorization from Community Residential Centers to Correctional Academy to meet the FY2017 funding needs of the newly established departmental Investigation Unit. Funding will meet costs associated with the three Professional Conduct Investigator positions; (20-T023, 20-T024, 20-T028) and annual operating costs.</p> <p>The Department of Corrections (DOC) is establishing a new Investigative Unit that will work in coordination with the Department of Public Safety, Department of Law and the Office of the Governor to investigate external and internal complaints into alleged misconduct or criminal activities, on the part of all DOC employees, inmates, visitors, and contractors. Having this dedicated unit will provide professional conduct standards, identify staff training deficiencies, as well as implement, maintain and oversee a departmental complaint and professional integrity software program.</p> <p>Existing funding is available from reduced contractual obligations within the Community Residential Center component and is being used to support these positions costs and operating needs.</p>												
Subtotal		2,106.9	1,296.1	192.7	500.4	117.7	0.0	0.0	0.0	10	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										

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	
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$9.7												
FY2018 PS Health Ins.: \$1.3												
FY2018 PS Base All Rates & COLA: \$8.4												
Transfer of Positions Due to Palmer Correctional Center Closure												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

This transfer will reallocate 59 PCNs without funding to various institutions to assist in meeting the staffing shortfalls as identified in the Alaska Department of Corrections Staffing Analysis completed February 2016 by CGL.

The department contracted with CGL to perform an overall staffing analysis of all departmental operations to determine any efficiencies or shortfalls. The analysis of the staffing requirements for the DOC indicated a minimum need for increased staffing to meet ongoing security, program, and operational requirements in a manner consistent with professional correctional standards and practices. This transfer will assist in meeting a portion of the minimum staffing requirements identified in the analysis.

The analysis indicated that a number of facilities were operating with staffing levels insufficient to meet basic security and operational requirements. The study went on to identify that 57% of the recommended increase was attributable to providing necessary relief staff for correctional officers to meet mandatory posts on an ongoing basis. And that most of the remaining increase in staff goes to provide additional nurses to assure adequate coverage of health care unit responsibilities. In both cases, the cost of these increases in staffing should be substantially offset by decreases in overtime expenditures therefore no funding is needed to support the transfer of these positions.

In addition, this transfer will also reallocate 30 PCNs without funding to meet the necessary positions needed for the new Division of Pre-Trial Services. The second year of the fiscal note requests the funding to meet the operation needs without positions and identifies that remaining positions will be made available from institutional positions through the reduction of the incarcerated population.

The positions are being reallocated as follows:

- 8 PCNs Transferred to Anchorage Correctional Center
- 1 PCN Transferred to Anvil Mountain Correctional Center
- 6 PCNs Transferred to Hiland Mountain Correctional Center
- 8 PCNs Transferred to Goose Creek Correctional Center
- 1 PCN Transferred to Lemon Creek Correctional Center
- 13 PCNs Transferred to Mat-Su Correctional Center
- 1 PCN Transferred to Yukon Kuskokwim Correctional Center
- 16 PCNs Transferred to Point Mackenzie Correctional Farm
- 2 PCNs Transferred to Correctional Academy
- 3 PCNs Transferred to Inmate Transportation (CTU)
- 30 PCNs Transferred to Pre-Trial Services

Align Authority within the Correctional Academy to Meet Personal Services Projected Costs

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	
	LIT	0.0	51.3	-51.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within the Correctional Academy to meet FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced travel obligations within this component.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.6										
Alaska Care rate increase from \$1346 to \$1555 per month for ACOA members. \$9.6												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.8												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$7.2												
Totals		2,137.6	1,378.1	141.4	500.4	117.7	0.0	0.0	0.0	12	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
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	99	18M / N	12.0		88,500	0	0	51,184	139,684	139,684
20-6124	Accounting Clerk	FT	A	GP	Palmer	99	10P	12.0		53,232	0	0	36,265	89,497	89,497
20-6128	Correctional Officer III	FT	P	GC	Palmer	100	15J	12.0		75,205	2,406	3,116	47,416	128,143	128,143
20-6678	Office Assistant I	FT	A	GP	Palmer	200	8J / K	12.0		37,755	0	0	30,609	68,364	68,364
20-7001	Correctional Officer III	FT	P	GC	Palmer	100	15B / C	12.0		65,262	2,005	0	42,644	109,911	109,911
20-7002	Adult Probation Off III	FT	P	SS	Palmer	100	18C / D	12.0		65,821	0	0	42,897	108,718	108,718
20-7003	Correctional Officer III	FT	P	GC	Palmer	100	15L	12.0		80,964	2,487	0	48,382	131,833	131,833
20-7006	Correctional Officer III	FT	P	GC	Palmer	100	15J / K	12.0		77,912	2,394	0	47,267	127,573	127,573
20-7007	Administrative Assistant I	FT	A	GP	Palmer	200	12B / C	12.0		40,333	0	0	31,551	71,884	71,884
20-T023	Prof Cond Inv	FT	P	XE	Anchorage	N00	23D / E	12.0		96,060	0	0	53,802	149,862	149,862
20-T024	Prof Cond Inv	FT	P	XE	Anchorage	N00	23A / B	12.0		86,928	0	0	50,465	137,393	137,393
20-T028	Prof Cond Inv	FT	A	XE	Anchorage	N00	23L / M	12.0		113,268	0	0	60,090	173,358	173,358

	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	12	0	0

Total Component Months: 144.0

Total Salary Costs:	881,240
Total COLA:	9,292
Total Premium Pay:	3,116
Total Benefits:	542,572
Total Pre-Vacancy:	1,436,220
Minus Vacancy Adjustment of 4.05%:	(58,120)
Total Post-Vacancy:	1,378,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,378,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,436,220	1,378,100	100.00%
Total PCN Funding:	1,436,220	1,378,100	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 (1676)
Department of Corrections
Travel

Component: Correctional Academy (703)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		119.4	192.7	141.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			119.4	192.7	141.4
2000	In-State Employee Travel	Travel to provide training at various locations, departmental staff to attend academies, certification training, conferences and seminars, and to attend regional meetings.	119.4	186.2	134.9
2002	Out of State Employee Travel	Travel out of state for meetings and training.	0.0	6.5	6.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Correctional Academy (703)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		624.6	500.4	500.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			624.6	500.4	500.4
3000	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.	0.1	3.5	3.5
3003	Information Technology	Information Technology services i.e. data processing, telecommunications, and communications services.	5.8	10.0	10.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	0.5	1.0	1.0
3005	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	280.9	156.7	156.7
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.9	0.5	0.5
3007	Advertising and Promotions	Printing and binding of training manuals, costs for forms, and professional subscriptions.	0.0	35.0	35.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	1.4	0.0	0.0
3009	Structure/Infrastructure/Land	Rental agreements, leases and	5.7	20.0	20.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Correctional Academy (703)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			624.6	500.4	500.4
		repairs, annual maintenance.			
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	13.2	12.0	12.0
3011	Other Services	Professional Services contracts for consulting services and psychological testing and health exams of new recruits and prisoner transportation officers.	0.3	0.9	0.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	4.7	35.3	35.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	13.8	50.0	50.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.	0.1	10.3	10.3
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	4.4	33.2	33.2
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	282.9	50.0	50.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	0.4	25.5	25.5
3027	Inter-Agency Financial	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.2	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.6	15.4	15.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance charges.	0.0	6.0	6.0
3029	Inter-Agency Education/Training	Educational / Training charges.	0.8	10.1	10.1
3029	Inter-Agency Education/Training	Admin - Department-wide Educational / Training charges.	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet charges.	7.8	25.0	25.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Correctional Academy (703)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		56.4	117.7	117.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			56.4	117.7	117.7
4000	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	33.4	45.5	45.5
4001	Agricultural	Growth control for insecticides and pesticides.	1.8	1.0	1.0
4002	Household/Institutional	Household and Institution - food, clothing and uniforms and cleaning supplies.	9.3	15.0	15.0
4003	Scientific and Medical	Medical and scientific supplies, i.e. laboratory, instruments, K-9 unit, and other related supplies.	0.2	5.0	5.0
4004	Safety	Other operating supplies including ammunition, law enforcement supplies and related training supplies.	10.4	44.2	44.2
4014	Bottled Gas	Acetylene, oxygen, or other gas used for welding, etc.	0.1	3.0	3.0
4015	Parts and Supplies	Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	1.2	4.0	4.0

Inter-Agency Services (1682)
Department of Corrections

Component: Correctional Academy (703)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	315.8	260.8	260.8
With Department of Administration	307.0	225.7	225.7
With Unspecified	1.0	10.1	10.1
With Department of Transportation/Public Facilities	7.8	25.0	25.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	4.7	35.3	35.3
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	13.8	50.0	50.0
3021 Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	10.3	10.3
3022 Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	4.4	33.2	33.2
3023 Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	282.9	50.0	50.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.4	25.5	25.5
3027 Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.2	0.0	0.0
3027 Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.6	15.4	15.4
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	6.0	6.0
3029 Inter-Agency Education/Training		Educational / Training charges.	0.8	10.1	10.1
3029 Inter-Agency Education/Training	Admin - Department-wide	Educational / Training charges.	0.1	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	7.8	25.0	25.0