

State of Alaska FY2019 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 2017

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 Hiland Mountain Correctional Center, Mat-Su Pretrial and Anchorage Correctional Complex to conduct facility searches (CO Academies number 131,132 and 133).

Facilitated a host of instructor development courses for 3,879 officers departmental employees totaling 39,049.10 training hours to include: Beginner and Advanced Time Accounting; Defensive Tactics Instructor; Taser Instructor; Firearm Instructor.

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 FY2019

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>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>			
			Annual Salaries		556,388
Full-time	9	9	Premium Pay		12,751
Part-time	0	0	Annual Benefits		372,013
Nonpermanent	0	0	<i>Less 0.22% Vacancy Factor</i>		(2,052)
			Lump Sum Premium Pay		0
Totals	9	9	Total Personal Services		939,100

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 IV	0	0	0	4	4
Correctional Supervisor	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Totals	0	0	0	9	9

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	1,441.8	937.6	937.6	937.6	939.1	1.5	0.2%
72000 Travel	199.8	111.4	111.4	111.4	111.4	0.0	0.0%
73000 Services	730.7	304.4	304.4	304.4	304.4	0.0	0.0%
74000 Commodities	56.8	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	2,429.1	1,423.1	1,423.1	1,423.1	1,424.6	1.5	0.1%
Fund Sources:							
1004Gen Fund (UGF)	2,429.1	1,423.1	1,423.1	1,423.1	1,424.6	1.5	0.1%
Unrestricted General (UGF)	2,429.1	1,423.1	1,423.1	1,423.1	1,424.6	1.5	0.1%
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	10	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	1,423.1	937.6	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,423.1										
Subtotal		1,423.1	937.6	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Salary and Health Insurance Increases: \$1.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		1,424.6	939.1	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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 Supervisor	FT	P	SS	Palmer	100	18O	12.0		88,728	0	0	51,145	139,873	139,873
20-6124	Accounting Clerk	FT	A	GP	Palmer	100	10A	12.0		34,080	0	0	29,726	63,806	63,806
20-6128	Correctional Officer IV	FT	P	GC	Palmer	100	15C / D	12.0		67,802	0	3,016	44,574	115,392	115,392
20-6678	Office Assistant I	FT	A	GP	Palmer	200	8K	12.0		38,724	0	0	31,418	70,142	70,142
20-7001	Correctional Officer IV	FT	P	GC	Palmer	100	15D / E	12.0		69,971	0	3,113	45,399	118,483	118,483
20-7002	Adult Probation Off III	FT	P	SS	Palmer	100	18D / E	12.0		67,903	0	0	43,561	111,464	111,464
20-7003	Correctional Officer IV	FT	P	GC	Palmer	100	15C / D	12.0		67,802	0	3,016	44,574	115,392	115,392
20-7006	Correctional Officer IV	FT	P	GC	Palmer	100	15K	12.0		79,782	0	3,606	49,152	132,540	132,540
20-7007	Administrative Assistant I	FT	A	GP	Palmer	200	12C / D	12.0		41,596	0	0	32,464	74,060	74,060

Total														Total Salary Costs:	556,388
Positions														Total COLA:	0
Full Time Positions:														Total Premium Pay:	12,751
Part Time Positions:														Total Benefits:	372,013
Non Permanent Positions:															
Positions in Component:														Total Pre-Vacancy:	941,152
														Minus Vacancy Adjustment of 0.22%:	(2,052)
Total Component Months:														Total Post-Vacancy:	939,100
108.0														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	939,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	941,152	939,100	100.00%
Total PCN Funding:	941,152	939,100	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		199.8	111.4	111.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			199.8	111.4	111.4
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.	192.5	104.1	104.1
2002	Out of State Employee Travel	Travel out of state for meetings and training.	7.3	7.3	7.3

Line Item Detail (1676)
Department of Corrections
Services

Component: Correctional Academy (703)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		730.7	304.4	304.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			730.7	304.4	304.4
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.	13.6	8.0	8.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	1.1	1.0	1.0
3005	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	323.9	8.0	8.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.7	0.5	0.5
3007	Advertising and Promotions	Printing and binding of training manuals, costs for forms, and professional subscriptions.	0.8	0.8	0.8
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	5.6	1.0	1.0
3009	Structure/Infrastructure/Land	Rental agreements, leases and repairs, annual maintenance.	0.9	0.5	0.5
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	16.4	1.0	1.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Correctional Academy (703)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			730.7	304.4	304.4
3011	Other Services	Professional Services contracts for consulting services and psychological testing and health exams of new recruits and prisoner transportation officers.	11.5	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	8.6	8.0	8.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	9.8	9.0	9.0
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	6.1	6.0	6.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	317.8	247.1	247.1
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	0.4	0.4	0.4
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	2.3	2.0	2.0
3029	Inter-Agency Education/Training	Educational / Training charges.	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet charges.	10.1	10.0	10.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Correctional Academy (703)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		56.8	69.7	69.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			56.8	69.7	69.7
4000	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	19.3	24.7	24.7
4002	Household/Institutional	Household and Institution - food, clothing and uniforms and cleaning supplies.	6.3	7.0	7.0
4003	Scientific and Medical	Medical and scientific supplies, i.e. laboratory, instruments, K-9 unit, and other related supplies.	1.9	2.5	2.5
4004	Safety	Other operating supplies including ammunition, law enforcement supplies and related training supplies.	29.1	35.0	35.0
4005	Building Materials	Structural supplies including lumber, signs / markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	0.2	0.5	0.5

Inter-Agency Services (1682)
Department of Corrections

Component: Correctional Academy (703)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				355.1	282.5	282.5
With Department of Administration				345.0	272.5	272.5
With Department of Transportation/Public Facilities				10.1	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	8.6	8.0	8.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	9.8	9.0	9.0	
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	6.1	6.0	6.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	317.8	247.1	247.1	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	0.4	0.4	0.4	
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	2.3	2.0	2.0	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet charges.	10.1	10.0	10.0	