

# **State of Alaska FY2020 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 2018**

Developed and certified a Field Training Officer (FTO) certification course through the Alaska Police Standards Council (APSC), standardizing basic law enforcement procedures.

Utilizing new Academy recruits, coordinated with Hiland Mountain Correctional Center, Mat-Su Pretrial and Anchorage Correctional Complex to conduct facility searches (CO Academy numbers 134, 135 and 136).

Facilitated a host of instructor development courses for 416 officers, and departmental employees totaling 34,226.50 training hours to include: Beginner and Advanced Time Accounting; Defensive Tactics 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 FY2020**

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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	9	9	Annual Salaries	593,385
Part-time	0	0	COLA	4,768
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	387,160
			<i>Less 2.36% Vacancy Factor</i>	(23,213)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>Total Personal Services</b>	<b>962,100</b>

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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>9</b>

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

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	831.1	953.3	953.3	953.3	962.1	8.8	0.9%
72000 Travel	182.9	111.4	111.4	111.4	111.4	0.0	0.0%
73000 Services	512.8	304.4	304.4	304.4	304.4	0.0	0.0%
74000 Commodities	75.1	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%
<b>Totals</b>	<b>1,601.9</b>	<b>1,438.8</b>	<b>1,438.8</b>	<b>1,438.8</b>	<b>1,447.6</b>	<b>8.8</b>	<b>0.6%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,601.9	1,438.8	1,438.8	1,438.8	1,447.6	8.8	0.6%
<b>Unrestricted General (UGF)</b>	<b>1,601.9</b>	<b>1,438.8</b>	<b>1,438.8</b>	<b>1,438.8</b>	<b>1,447.6</b>	<b>8.8</b>	<b>0.6%</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	9	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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>	ConfCom	1,438.8	953.3	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,438.8										
<b>Subtotal</b>		<b>1,438.8</b>	<b>953.3</b>	<b>111.4</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>	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										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$8.0												
FY2020 GGU HI from \$1432 to \$1530: \$3.4												
FY2020 GGU 3% COLA: \$4.6												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>1,447.6</b>	<b>962.1</b>	<b>111.4</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2020 Governor (15610)  
**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	18P	12.0		90,491	0	0	52,212	142,703	142,703
20-6124	Accounting Clerk	FT	A	GP	Palmer	100	10A	12.0		34,080	1,400	0	31,062	66,542	66,542
20-6128	Correctional Officer IV	FT	P	GC	Palmer	100	15L	12.0		82,760	0	0	49,312	132,072	132,072
20-6678	Office Assistant I	FT	A	GP	Palmer	200	8K / L	12.0		38,987	1,601	0	32,873	73,461	73,461
20-7001	Correctional Officer IV	FT	P	GC	Palmer	100	15J / K	12.0		77,975	0	0	47,547	125,522	125,522
20-7002	Adult Probation Off III	FT	P	SS	Palmer	100	18E / F	12.0		75,092	0	0	46,532	121,624	121,624
20-7003	Correctional Officer IV	FT	P	GC	Palmer	100	15C / D	12.0		68,339	0	0	43,993	112,332	112,332
20-7006	Correctional Officer IV	FT	P	GC	Palmer	100	15K / L	12.0		82,636	0	0	49,267	131,903	131,903
20-7007	Administrative Assistant I	FT	A	GP	Palmer	200	12D / E	12.0		43,025	1,767	0	34,362	79,154	79,154

Total Positions		New	Deleted	Total Salary Costs:	593,385
Full Time Positions:	9	0	0	Total COLA:	4,768
Part Time Positions:	0	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	387,160
Positions in Component:	9	0	0	Total Pre-Vacancy:	985,313
				Minus Vacancy Adjustment of 2.36%:	(23,213)
				Total Post-Vacancy:	962,100
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	962,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	985,313	962,100	100.00%
<b>Total PCN Funding:</b>	<b>985,313</b>	<b>962,100</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 (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Correctional Academy (703)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
2000	Travel		182.9	111.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>2000 Travel Detail Totals</b>			<b>182.9</b>	<b>111.4</b>
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.	181.3	106.4
2002	Out of State Employee Travel	Out of State non-employee travel for new employee medical testing.	0.0	5.0
2003	Out of State Non-Employee Travel		1.6	0.0



**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Correctional Academy (703)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
3000	Services		512.8	304.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>3000 Services Detail Totals</b>			<b>512.8</b>	<b>304.4</b>
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.	0.4	0.4
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	13.4	13.4
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	0.9	1.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	169.6	65.3
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.1	0.1
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	6.7	6.7
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	12.5	12.5
3011	Other Services	Professional Services contracts for	1.0	1.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Correctional Academy (703)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>512.8</b>	<b>304.4</b>
		consulting services and psychological testing and health exams of new recruits and prisoner transportation officers.		
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer service charges.	7.2	7.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication service charges.	15.5	15.5
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	6.0	6.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	268.4	164.1
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	0.6	0.6
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	9.9	10.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Correctional Academy (703)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
4000	Commodities		75.1	69.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>4000 Commodities Detail Totals</b>			<b>75.1</b>	<b>69.7</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	8.3	8.3
4002	Household/Institutional	Household and Institution - food, clothing and uniforms and cleaning supplies.	4.2	4.2
4003	Scientific and Medical	Medical and scientific supplies, i.e., laboratory, instruments, K-9 unit, and other related supplies.	0.1	0.1
4004	Safety	Other operating supplies including ammunition, law enforcement supplies and related training supplies.	62.3	56.9
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	0.2	0.2

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Correctional Academy (703)

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>308.2</b>	<b>204.0</b>
With Department of Administration				298.3	194.0
With Department of Transportation/Public Facilities				9.9	10.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer service charges.	7.2	7.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication service charges.	15.5	15.5
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	6.0	6.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	268.4	164.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	0.6	0.6
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	9.9	10.0