

# **State of Alaska FY2021 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 2019**

Developed Field Training Officer Instructor for Anchorage Correctional Complex, Glock Advanced Armorer, and Basic Tactical Medical Instructors.

Provided training to 473 officers, and departmental employees totaling 49,426 training hours to include: Field Training Officer (FTO) course, Defensive Control Tactics Instructor course, Firearm Instructor.

The Academy trained 85 new Correctional Officers, 38 new Probation Officers and 18 new Prison Transportation Officers. Other courses provided during FY2019 included:

- 2 semi-automatic pistol courses (22 students)
- A Defensive Control Tactics Instructor courses (16 students)
- 4 Taser Instructor courses (53 students)
- Field Training Officer (FTO) course (166 students)
- Methods of Instruction (MOI) course (67 students)
- Municipal Officer Academy (10 students)

**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 FY2021**

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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	607,384
Part-time	0	0	COLA	15,542
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	379,841
			<i>Less 2.38% Vacancy Factor</i>	(23,867)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>978,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	0	1	1
Adult Probation Officer 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>8</b>	<b>8</b>

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	934.0	981.3	981.3	961.3	978.9	17.6	1.8%
72000 Travel	141.9	111.4	111.4	111.4	111.4	0.0	0.0%
73000 Services	528.3	284.8	284.8	284.8	284.8	0.0	0.0%
74000 Commodities	32.3	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>1,636.5</b>	<b>1,447.2</b>	<b>1,447.2</b>	<b>1,427.2</b>	<b>1,444.8</b>	<b>17.6</b>	<b>1.2%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,636.5	1,447.2	1,447.2	1,427.2	1,444.8	17.6	1.2%
<b>Unrestricted General (UGF)</b>	<b>1,636.5</b>	<b>1,447.2</b>	<b>1,447.2</b>	<b>1,427.2</b>	<b>1,444.8</b>	<b>17.6</b>	<b>1.2%</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	9	9	9	8	8	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	
<b>***** Changes From FY2020 Conference Committee To FY2020 Authorized *****</b>												
<b>FY2020 Conference Committee</b>	ConfCom	1,447.2	981.3	111.4	284.8	69.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,447.2										
<b>Subtotal</b>		<b>1,447.2</b>	<b>981.3</b>	<b>111.4</b>	<b>284.8</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>
<b>***** Changes From FY2020 Authorized To FY2020 Management Plan *****</b>												
<b>Transfer Accounting Clerk (20-6124) to Institution Director's Office</b>	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Clerk (20-6124) from Correctional Academy to Institution Director's Office to reflect where support is needed.												
<b>Transfer to Inmate Transportation Personal Services Authority to Meet Projected Costs</b>	Trout	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
Align personal services authority within the Population Management RDU to meet FY2020 personal services needs. Authorization is needed to meet costs associated with annual merit increases, positions transfers, and to maintain an appropriate vacancy factor. Authorization is available to transfer due to employee turnover.												
\$ 20.0 of general fund authorization is reallocated as follows:												
(\$ 20.0) Correctional Academy												
\$ 20.0 Inmate Transportation												
<b>Subtotal</b>		<b>1,427.2</b>	<b>961.3</b>	<b>111.4</b>	<b>284.8</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2020 Management Plan To FY2021 Governor *****</b>												
<b>FY2021 Salary and Health Insurance Increases</b>	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.6										
FY2021 GGU Salary Increases: \$2.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.4												
FY2021 ACOA (GC) Salary Increases: \$14.2												
<b>Totals</b>		<b>1,444.8</b>	<b>978.9</b>	<b>111.4</b>	<b>284.8</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

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

**Component:** Correctional Academy (703)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		141.9	111.4	111.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>141.9</b>	<b>111.4</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.	135.5	106.4	106.4
2002	Out of State Employee Travel	Out of State non-employee travel for new employee medical testing.	6.4	5.0	5.0

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

**Component:** Correctional Academy (703)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		528.3	284.8	284.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>528.3</b>	<b>284.8</b>	<b>284.8</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	4.3	0.4	4.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	1.5	1.0	1.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	230.1	59.0	55.4
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.2	0.1	0.1
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	4.3	6.7	6.7
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	8.7	12.5	12.5
3011	Other Services	Professional Services contracts for consulting services and psychological testing and health exams of new recruits and prisoner transportation officers.	0.7	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server	30.8	7.2	7.2

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

**Component:** Correctional Academy (703)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>528.3</b>	<b>284.8</b>	<b>284.8</b>
		Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	6.3	15.5	15.5
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	5.9	6.0	6.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	226.2	164.1	164.1
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	0.6	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.	0.6	0.5	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	7.9	10.0	10.0

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

**Component:** Correctional Academy (703)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		32.3	69.7	69.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>32.3</b>	<b>69.7</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.	4.2	8.3	8.3
4002	Household/Institutional	Household and Institution - food, clothing and uniforms and cleaning supplies.	0.9	4.2	4.2
4003	Scientific and Medical	Medical and scientific supplies, i.e., laboratory, instruments, K-9 unit, and other related supplies.	0.8	0.1	0.1
4004	Safety	Other operating supplies including ammunition, law enforcement supplies and related training supplies.	26.4	56.9	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.	0.0	0.2	0.2

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

**Component:** Correctional Academy (703)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>278.5</b>	<b>204.1</b>	<b>204.1</b>
With Department of Administration				270.6	194.1	194.1
With Department of Transportation/Public Facilities				7.9	10.0	10.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	30.8	7.2	7.2	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	6.3	15.5	15.5	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.1	0.1	0.1	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	5.9	6.0	6.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	226.2	164.1	164.1	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	0.6	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.	0.6	0.5	0.5	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.1	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	7.9	10.0	10.0	

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

**Scenario:** FY2021 Governor (16414)  
**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	18Q	12.0		97,716	0	0	55,747	153,463	153,463
20-6128	Correctional Officer IV	FT	P	GC	Palmer	100	15L / M	12.0		87,158	3,603	0	51,711	142,472	142,472
20-6678	Office Assistant I	FT	A	GP	Palmer	200	8L	12.0		41,184	567	0	34,350	76,101	76,101
20-7001	Correctional Officer IV	FT	P	GC	Palmer	100	15L	12.0		86,483	3,575	0	51,456	141,514	141,514
20-7002	Adult Probation Officer III	FT	P	SS	Palmer	100	18F	12.0		75,672	0	0	47,419	123,091	123,091
20-7003	Correctional Officer IV	FT	P	GC	Palmer	100	15K / L	12.0		83,612	3,456	0	50,371	137,439	137,439
20-7006	Correctional Officer IV	FT	P	GC	Palmer	100	15M	12.0		89,724	3,709	0	52,680	146,113	146,113
20-7007	Administrative Assistant I	FT	A	GP	Palmer	200	12E / F	12.0		45,835	632	0	36,107	82,574	82,574
													<b>Total Salary Costs:</b>	607,384	
													<b>Total COLA:</b>	15,542	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	379,841	
													<b>Total Pre-Vacancy:</b>	1,002,767	
													<b>Minus Vacancy Adjustment of 2.38%:</b>	(23,867)	
													<b>Total Post-Vacancy:</b>	978,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	978,900	

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

**Total Component Months:** 96.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,002,767	978,900	100.00%
<b>Total PCN Funding:</b>	<b>1,002,767</b>	<b>978,900</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.

*Department of Corrections*  
**Correctional Academy**  
*FY 2021 Organizational Structure*

