

State of Alaska FY2022 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 2020

The Department of Corrections Training Academy continues to develop and train instructors who in turn provide both introductory and in-service training at departmental institutions and field offices around the State.

Provided training to 346 officers, and departmental employees totaling 37,569.50 training hours to include: Field Training Officer (FTO) course, Defensive Control Tactics Instructor course, Firearm Instructor.

The Academy trained 77 new Correctional Officers, 21 new Probation Officers and 23 new Prison Transportation Officers. Other courses provided during FY2020 included:

- 2 semi-automatic pistol courses (25 students)
- A Defensive Control Tactics Instructor courses (19 students)
- 3 Taser Instructor courses (39 students)
- Field Training Officer (FTO) course (50 students)
- Methods of Instruction (MOI) course (39 students)
- Municipal Officer Academy (17 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 FY2022

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
<p>Contact: Kelly Goode, Deputy Commissioner Phone: (907) 269-7397 E-mail: kelly.goode@alaska.gov</p>

Correctional Academy Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	612,628
Part-time	0	0	COLA	1,141
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	381,821
			<i>Less 1.17% Vacancy Factor</i>	(11,690)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	983,900

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
Totals	0	0	0	8	8

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	844.0	982.7	982.7	982.7	983.9	1.2	0.1%
72000 Travel	112.7	111.4	111.4	111.4	111.4	0.0	0.0%
73000 Services	544.6	284.8	284.8	284.8	291.6	6.8	2.4%
74000 Commodities	41.6	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	1,542.9	1,448.6	1,448.6	1,448.6	1,456.6	8.0	0.6%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	362.2	362.2	362.2	0.0	-362.2	-100.0%
1004 Gen Fund (UGF)	1,542.9	1,086.4	1,086.4	1,086.4	1,456.6	370.2	34.1%
Unrestricted General (UGF)	1,542.9	1,448.6	1,448.6	1,448.6	1,456.6	8.0	0.6%
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	8	8	8	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	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,448.6	982.7	111.4	284.8	69.7	0.0	0.0	0.0	8	0	0
1001 CBR Fund		362.2										
1004 Gen Fund		1,086.4										
Subtotal		1,448.6	982.7	111.4	284.8	69.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$1.2												
Transfer Authority Departmentwide to Meet Office of Information Technology Charges												
	Trin	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

- (\$1,532.5) Information Technology MIS
- \$5.2 Recruitment and Retention
- \$8.3 Office of the Commissioner
- \$33.4 Administrative Services
- \$6.2 Research and Records
- \$92.0 Pretrial Services
- \$6.2 Correctional Academy
- \$9.4 Classification and Furlough
- \$9.4 Institution Director Office
- \$7.3 Inmate Transportation unit
- \$160.5 Anchorage Correctional Complex
- \$25.6 Anvil Mountain Correctional Center
- \$63.7 Hiland Mountain Correctional Center
- \$54.9 Fairbanks Correctional Center
- \$206.5 Goose Creek Correctional Center
- \$22.4 Ketchikan Correctional Center
- \$48.6 Lemon Creek Correctional Center

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			
										PFT	PPT	NP	
\$28.7 Mat-Su Correctional Center													
\$65.8 Palmer Correctional Center													
\$103.0 Spring Creek Correctional Center													
\$74.2 Wildwood Correctional Center													
\$28.2 Yukon-Kuskokwim Correctional Center													
\$18.8 Point Mackenzie Correctional Center													
\$4.1 Probation and Parole Director Office													
\$161.0 Statewide Probation and Parole													
\$12.5 Parole Board													
\$4.1 Facilities Capital Improvement Unit													
\$18.8 Electronic Monitoring													
\$55.4 Behavioral Health Care													
\$173.5 Physical Health Care													
\$6.2 Reentry Unit													
\$8.3 Health and Rehabilitation Director's Office													
\$3.1 Substance Abuse Treatment Program													
\$4.1 Sex Offender Management Program													
\$3.1 Education Programs													
Transfer Authority Departmentwide to Meet Division of Personnel Labor Relations Charges													
1004 Gen Fund	Trin	0.6	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

- (\$153.2) Administrative Services
- \$0.4 Recruitment and Retention
- \$0.6 Office of the Commissioner
- \$0.9 Information Technology MIS
- \$0.4 Research and Records
- \$6.6 Pretrial Services
- \$0.6 Correctional Academy
- \$0.8 Classification and Furlough
- \$0.7 Institution Director Office
- \$1.0 Inmate Transportation unit
- \$19.1 Anchorage Correctional Complex
- \$3.0 Anvil Mountain Correctional Center
- \$8.0 Hiland Mountain Correctional Center

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		
										PFT	PPT	NP
\$6.7 Fairbanks Correctional Center												
\$25.0 Goose Creek Correctional Center												
\$2.7 Ketchikan Correctional Center												
\$5.8 Lemon Creek Correctional Center												
\$3.6 Mat-Su Correctional Center												
\$7.9 Palmer Correctional Center												
\$12.6 Spring Creek Correctional Center												
\$9.1 Wildwood Correctional Center												
\$3.2 Yukon-Kuskokwim Correctional Center												
\$2.1 Point Mackenzie Correctional Center												
\$0.4 Probation and Parole Director Office												
\$11.4 Statewide Probation and Parole												
\$0.9 Parole Board												
\$0.3 Facilities Capital Improvement Unit												
\$1.4 Electronic Monitoring												
\$4.0 Behavioral Health Care												
\$12.3 Physical Health Care												
\$0.4 Reentry Unit												
\$0.6 Health and Rehabilitation Director's Office												
\$0.2 Substance Abuse Treatment Program												
\$0.3 Sex Offender Management Program												
\$0.2 Education Programs												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-362.2										
1004 Gen Fund		362.2										
Totals		1,456.6	983.9	111.4	291.6	69.7	0.0	0.0	0.0	8	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Correctional Academy (703)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		112.7	111.4	111.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			112.7	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.	112.7	106.4	106.4
2002	Out of State Employee Travel	Out of State non-employee travel for new employee medical testing.	0.0	5.0	5.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Correctional Academy (703)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		544.6	284.8	291.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			544.6	284.8	291.6
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	0.2	4.0	4.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	1.7	1.0	1.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	235.3	55.4	55.4
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.5	0.1	0.1
3007	Advertising and Promotions	Recruitment advertising and promotions for correctional officer vacancies.	9.1	0.0	0.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.0	6.7	6.7
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	8.1	12.5	12.5
3011	Other Services	Professional Services contracts for consulting services and psychological testing and health exams of new recruits and prisoner	0.6	1.0	1.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Correctional Academy (703)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	544.6	284.8	291.6
			transportation officers.			
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.	14.2	7.2	13.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	7.0	15.5	12.8
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	6.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	253.9	164.1	171.8
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	0.8	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	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
3036	Inter-Agency Safety	Correct - Administrative Services (697)	Novell COVID-19 Health and Safety service charges.	2.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	4.4	10.0	5.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Correctional Academy (703)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		41.6	69.7	69.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			41.6	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.	7.3	7.3	7.3
4002	Household/Institutional	Household and Institution - food, clothing and uniforms and cleaning supplies.	0.0	4.0	4.0
4003	Scientific and Medical	Medical and scientific supplies, i.e., laboratory, instruments, K-9 unit, and other related supplies.	0.1	0.1	0.1
4004	Safety	Other operating supplies including ammunition, law enforcement supplies and related training supplies.	33.4	57.5	57.5
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.	0.8	0.8	0.8

Inter-Agency Services (1682)
Department of Corrections

Component: Correctional Academy (703)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	289.1	204.1	210.9
With Department of Administration	282.5	194.1	205.9
With Department of Corrections	2.2	0.0	0.0
With Department of Transportation/Public Facilities	4.4	10.0	5.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
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.	14.2	7.2	13.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	7.0	15.5	12.8
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	6.6
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	253.9	164.1	171.8
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	0.8	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	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
3036	Inter-Agency Safety	Correct - Administrative Services (697) Novell COVID-19 Health and Safety service charges.	2.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	4.4	10.0	5.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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		94,640	0	0	54,585	149,225	149,225
20-6128	Correctional Officer IV	FT	P	GC	Palmer	100	15M	12.0		92,440	0	0	53,706	146,146	146,146
20-6678	Office Assistant I	FT	A	GP	Palmer	200	8K / L	12.0		40,559	559	0	34,114	75,232	75,232
20-7001	Correctional Officer IV	FT	P	GC	Palmer	100	15K / L	12.0		86,997	0	0	51,650	138,647	138,647
20-7002	Adult Probation Officer III	FT	P	SS	Palmer	100	18F / J	12.0		77,613	0	0	48,152	125,765	125,765
20-7003	Correctional Officer IV	FT	P	GC	Palmer	100	15K	12.0		85,870	0	0	51,224	137,094	137,094
20-7006	Correctional Officer IV	FT	P	GC	Palmer	100	15L / M	12.0		92,272	0	0	53,643	145,915	145,915
20-7007	Administrative Assistant I	FT	A	GP	Palmer	200	12B / C	12.0		42,237	582	0	34,747	77,566	77,566
													Total Salary Costs:	612,628	
													Total COLA:	1,141	
													Total Premium Pay:	0	
													Total Benefits:	381,821	
													Total Pre-Vacancy:	995,590	
													Minus Vacancy Adjustment of 1.17%:	(11,690)	
													Total Post-Vacancy:	983,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	983,900	

	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	995,590	983,900	100.00%
Total PCN Funding:	995,590	983,900	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.

Department of Corrections
Correctional Academy
FY 2022 Organizational Structure

