

# **State of Alaska FY2023 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 2021**

The Department of Corrections Training Academy continues to develop and train instructors within COVID-19 protocols who in turn provide both introductory and in-service training at departmental institutions and field offices around the State.

Provided training to 410 officers, and departmental employees totaling 45,995.00 training hours to include: Field Training Officer (FTO) course, Defensive Control Tactics Instructor course, Firearm Instructor.

The Academy trained 95 new Correctional Officers, 32 new Probation Officers and 20 new Prison Transportation Officers. Other courses provided during FY2021 included:

- 2 semi-automatic pistol courses (35 students)
- A Control Tactics Instructor courses (18 students)
- 3 Taser Instructor courses (39 students)
- Field Training Officer (FTO) course (40 students)
- Methods of Instruction (MOI) course (13 students)
- Municipal Officer Academy (8 students)
- Patrol Rifle Course (8 Students)
- Firearms Instructor Course (9 Students)
- GLOCK Basic and Advanced Courses (23 Students)
- Defensive Edge AR15/M16/M4/AR308 Armorer Course (9 Students)
- PepperBall Course (24 Students)

Incorporated major curriculum updates including the addition of a 7.5 hour Sex Offender class, 7.5 hour Legal Issues class, and an additional Domestic Violence Response class for the Probation Officer Academy in collaboration with the Division of Pretrial, Probation and Parole.

Revised and created a new curriculum for the probation officers that include Domestic Violence Response and Sex Offender Supervision.

**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 FY2023

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	604,535
Part-time	0	0	COLA	18,869
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	395,400
			<i>Less 2.62% Vacancy Factor</i>	(26,704)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>992,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	0	0	0	1	1
Adult Probation Officer 3	0	0	0	1	1
Correctional Officer 4	0	0	0	4	4
Correctional Supervisor	0	0	0	1	1
Office Assistant 1	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	800.3	1,050.9	1,050.9	1,005.5	992.1	-13.4	-1.3%
72000 Travel	196.0	111.4	111.4	111.4	111.4	0.0	0.0%
73000 Services	572.2	291.6	291.6	337.0	337.0	0.0	0.0%
74000 Commodities	124.9	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>1,693.4</b>	<b>1,523.6</b>	<b>1,523.6</b>	<b>1,523.6</b>	<b>1,510.2</b>	<b>-13.4</b>	<b>-0.9%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,693.4	1,523.6	1,523.6	1,523.6	1,510.2	-13.4	-0.9%
<b>Unrestricted General (UGF)</b>	<b>1,693.4</b>	<b>1,523.6</b>	<b>1,523.6</b>	<b>1,523.6</b>	<b>1,510.2</b>	<b>-13.4</b>	<b>-0.9%</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	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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
ConfCom		1,523.6	1,050.9	111.4	291.6	69.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,523.6										
<b>Subtotal</b>		<b>1,523.6</b>	<b>1,050.9</b>	<b>111.4</b>	<b>291.6</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>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-45.4	0.0	45.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated fixed costs and increased contractual obligations. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>1,523.6</b>	<b>1,005.5</b>	<b>111.4</b>	<b>337.0</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>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
SalAdj		4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$4.2												
<b>FY2023 Alaska Correctional Officers Association COLA Increase</b>												
SalAdj		15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2										
FY2023 ACOA BU - Alaska Correctional Officers Association (GC) 3% COLA: \$15.2												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</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										
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.2												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
SalAdj		-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-2.0												

**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>FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$1.5												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
1004 Gen Fund	SalAdj	-32.5	-32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-32.5												
<b>Totals</b>		<b>1,510.2</b>	<b>992.1</b>	<b>111.4</b>	<b>337.0</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>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		196.0	111.4	111.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>196.0</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.	196.0	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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3000	Services		572.2	337.0	337.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>3000 Services Detail Totals</b>			<b>572.2</b>	<b>337.0</b>	<b>337.0</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	0.1	0.5	0.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	0.8	1.0	1.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	284.6	51.9	51.9
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.5	0.1	0.1
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	2.9	3.0	3.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	8.0	8.0	8.0
3011	Other Services	Professional Services contracts for consulting services and psychological testing and health exams of new recruits and prisoner transportation officers.	0.0	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server	21.8	14.1	14.1

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

**Component:** Correctional Academy (703)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>572.2</b>	<b>337.0</b>	<b>337.0</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.	7.0	12.8	12.8
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	3.9	4.0	4.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	237.2	235.0	235.0
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.	0.4	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.	4.9	5.0	5.0

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

**Component:** Correctional Academy (703)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		124.9	69.7	69.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>124.9</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.	12.4	7.3	7.3
4002	Household/Institutional	Household and Institution - food, clothing and uniforms and cleaning supplies.	17.9	4.0	4.0
4003	Scientific and Medical	Medical and scientific supplies, i.e., laboratory, instruments, K-9 unit, and other related supplies.	2.6	0.1	0.1
4004	Safety	Other operating supplies including ammunition, law enforcement supplies and related training supplies.	91.4	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.	0.5	0.8	0.8
4020	Equipment Fuel	Miscoded state vehicle fuel for Training Academy should be coded to 3037 State Equipment Fleet.	0.1	0.0	0.0

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

**Component:** Correctional Academy (703)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>275.3</b>	<b>271.5</b>	<b>271.5</b>
With Department of Administration				270.4	266.5	266.5
With Department of Transportation/Public Facilities				4.9	5.0	5.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 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.	21.8	14.1	14.1	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	7.0	12.8	12.8	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	3.9	4.0	4.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	237.2	235.0	235.0	
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.	0.4	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.	4.9	5.0	5.0	

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

**Scenario:** FY2023 Governor (18673)  
**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	S2	Palmer	100	18Q / R	12.0		100,944	4,217	0	60,012	165,173	165,173
20-6128	Correctional Officer 4	FT	P	GC	Palmer	100	15M / N	12.0		95,921	4,007	0	57,992	157,920	157,920
20-6678	Office Assistant 1	FT	A	GP	Palmer	200	8L	12.0		42,023	0	0	35,280	77,303	77,303
20-7001	Correctional Officer 4	FT	P	GC	Palmer	100	15A / B	12.0		71,039	2,968	0	48,223	122,230	122,230
20-7002	Adult Probation Officer 3	FT	P	GP	Palmer	100	18D / E	12.0		68,455	0	0	45,657	114,112	114,112
20-7003	Correctional Officer 4	FT	P	GC	Palmer	100	15K / L	12.0		88,598	3,701	0	55,117	147,416	147,416
20-7006	Correctional Officer 4	FT	P	GC	Palmer	100	15M	12.0		95,177	3,976	0	57,700	156,853	156,853
20-7007	Administrative Assistant 1	FT	A	GP	Palmer	200	12B / C	12.0		42,378	0	0	35,419	77,797	77,797
													<b>Total Salary Costs:</b>	604,535	
													<b>Total COLA:</b>	18,869	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	395,400	
													<b>Total Pre-Vacancy:</b>	1,018,804	
													<b>Minus Vacancy Adjustment of 2.62%:</b>	(26,704)	
													<b>Total Post-Vacancy:</b>	992,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	992,100	

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	8	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	8	0	0

**Total Component Months:** 96.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,018,804	992,100	100.00%
<b>Total PCN Funding:</b>	<b>1,018,804</b>	<b>992,100</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.

*Department of Corrections*  
**Correctional Academy**  
*FY 2023 Organizational Structure*

