

# **State of Alaska FY2024 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 2022**

Continued 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 officers totaling 67,835 training hours to include: Field Training Officer (FTO) course, Defensive Control Tactics Instructor course.

The Academy trained 109 new Correctional Officers and 37 new Probation Officers with the basic Alaska Police Standards Council (APSC) certification.

Received APSC certification for Less Lethal Munitions 37/40 MM course, Less Lethal Shotgun course and PepperBall user courses.

Reestablished the Veterans Affairs on the Job Training program to allow GI Bill usage by veterans during their corrections and probation officer certification.

**Key Component Challenges**

Continue to develop the existing training staff and look at innovative ways to meet the increasing number of trainees due to normal attrition.

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.

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

**Significant Changes in Results to be Delivered in FY2024**

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)

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Correctional Academy Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	667,290
Part-time	0	0	COLA	7,500
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	429,697
			<i>Less 3.00% Vacancy Factor</i>	<i>(33,135)</i>
			Lump Sum Premium Pay	5,200
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>1,076,552</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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	958.5	1,018.7	1,018.7	1,060.3	1,076.6	16.3	1.5%
72000 Travel	184.8	111.4	111.4	111.4	111.4	0.0	0.0%
73000 Services	552.7	337.0	340.4	340.4	340.4	0.0	0.0%
74000 Commodities	79.0	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>1,775.0</b>	<b>1,536.8</b>	<b>1,540.2</b>	<b>1,581.8</b>	<b>1,598.1</b>	<b>16.3</b>	<b>1.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,775.0	1,536.8	1,540.2	1,581.8	1,598.1	16.3	1.0%
<b>Unrestricted General (UGF)</b>	<b>1,775.0</b>	<b>1,536.8</b>	<b>1,540.2</b>	<b>1,581.8</b>	<b>1,598.1</b>	<b>16.3</b>	<b>1.0%</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	
<b>***** Changes From FY2023 Conference Committee To FY2023 Authorized *****</b>												
<b>FY2023 Conference Committee</b>												
	ConfCom	1,536.8	1,018.7	111.4	337.0	69.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,536.8										
<b>Align Authority for Agency-wide Addition</b>												
	Unalloc	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

- \$7.1 - Administrative Rate Adjustment Base Change
- \$126.8 - Administrative Systems Upgrade Ongoing Cost increase
- \$132.5 - Human Resource Rate Adjustment Base Change increase
- \$68.5 - Human Resource Rate Aspire Alaska increase
- \$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change
- \$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase
- \$347.5 - Office of Information Technology Core Service Rate Software increases
- (\$1.1) - Office of Information Technology Mainframe Adjustment
- (\$58.8) - Office of Information Technology Other Non-Core Adjustments
- \$39.6 - Travel and Accounts Payable Rate Adjustment Increase

<b>Subtotal</b>		<b>1,540.2</b>	<b>1,018.7</b>	<b>111.4</b>	<b>340.4</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>
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<b>***** Changes From FY2023 Authorized To FY2023 Management Plan *****</b>												
<b>Transfer Authority Within Population Management Appropriation to Meet Projected Costs</b>												
	Trin	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.6										

Realign personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain a consistent and appropriate vacancy factor throughout the following components:

- \$41.6 Correctional Academy
- (\$126.3) Anchorage Correctional Complex
- \$120.9 Anvil Mountain Correctional Center
- (\$72.3) Hiland Mountain Correctional Center
- \$119.5 Fairbanks Correctional Center
- \$616.5 Goose Creek Correctional Center
- (\$97.6) Ketchikan Correctional Center
- (\$144.9) Lemon Creek Correctional Center
- (\$84.7) Mat-Su 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
(\$201.7)	Spring Creek Correctional Center											
(\$189.4)	Wildwood Correctional Complex											
\$80.8	Yukon Kuskokwim Correctional Center											
(\$62.4)	Point Mackenzie Correctional Farm											
<b>Subtotal</b>		<b>1,581.8</b>	<b>1,060.3</b>	<b>111.4</b>	<b>340.4</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 FY2023 Management Plan To FY2024 Governor *****												
<b>FY2024 PERS Rate Adjustment</b>												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
FY2024 PERS rate adjustment to 25.10%: \$2.1												
<b>FY2024 Salary and Health Insurance Increases</b>												
SalAdj		14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.2										
FY2024 Salary and Health Insurance Increases: \$14.2FY2024 GGU cost of living increase 2.5%: \$6.0												
FY2024 SU cost of living increase 1%: \$1.5												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$6.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.2												
<b>Totals</b>		<b>1,598.1</b>	<b>1,076.6</b>	<b>111.4</b>	<b>340.4</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>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
2000	Travel		184.8	111.4	111.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>184.8</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.	183.0	106.4	106.4
2002	Out of State Employee Travel	Out of State non-employee travel for new employee medical testing.	1.8	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>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3000	Services		552.7	340.4	340.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>3000 Services Detail Totals</b>			<b>552.7</b>	<b>340.4</b>	<b>340.4</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	5.4	5.5	5.5
3003	Information Technology	Information Technology services, i.e. data processing, telecommunications, and communications services.	2.8	3.0	3.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	1.0	1.0	1.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	251.2	37.5	0.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.3	0.1	0.5
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	1.3	3.0	3.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	7.8	8.0	8.0
3011	Other Services	Professional Services contracts for consulting services and psychological testing and health	0.0	1.0	36.1

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

**Component:** Correctional Academy (703)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>552.7</b>	<b>340.4</b>	<b>340.4</b>
		exams of new recruits and prisoner 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.	19.0	19.0	19.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	5.3	5.5	5.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	4.7	4.7	4.7
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	245.8	246.0	246.0
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.	1.0	1.0	1.0
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.	7.0	5.0	7.0

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

**Component:** Correctional Academy (703)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
4000	Commodities		79.0	69.7	69.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>79.0</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.	8.0	7.3	7.3
4002	Household/Institutional	Household and Institution - food, clothing and uniforms and cleaning supplies.	2.0	4.0	4.0
4003	Scientific and Medical	Medical and scientific supplies, i.e., laboratory, instruments, K-9 unit, and other related supplies.	0.6	0.1	0.1
4004	Safety	Other operating supplies including ammunition, law enforcement supplies and related training supplies.	66.3	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.	2.1	0.8	0.8

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

**Component:** Correctional Academy (703)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>282.9</b>	<b>281.3</b>	<b>283.3</b>
With Department of Administration				30.1	30.3	30.3
With Department of Transportation/Public Facilities				252.8	251.0	253.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 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.	19.0	19.0	19.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	5.3	5.5	5.5	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	4.7	4.7	4.7	
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	245.8	246.0	246.0	
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.	1.0	1.0	1.0	
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.	7.0	5.0	7.0	

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

**Scenario:** FY2024 Governor (19867)  
**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	L00	18R	12.0		107,037	1,495	0	64,166	172,698	172,698
20-6128	Correctional Officer 4	FT	P	GC	Palmer	100	15N	12.0		105,689	0	0	63,487	169,176	169,176
20-6678	Office Assistant 1	FT	A	GP	Palmer	200	8M / N	12.0		44,995	1,571	0	36,862	83,428	83,428
20-7001	Correctional Officer 4	FT	P	GC	Palmer	100	15B / C	12.0		78,901	0	0	52,852	131,753	131,753
20-7002	Adult Probation Officer 3	FT	P	GP	Palmer	100	18J / K	12.0		81,951	2,862	0	51,533	136,346	136,346
20-7003	Correctional Officer 4	FT	P	GC	Palmer	100	15L	12.0		98,200	0	0	60,514	158,714	158,714
20-7006	Correctional Officer 4	FT	P	GC	Palmer	100	15M / N	12.0		105,499	0	0	63,412	168,911	168,911
20-7007	Administrative Assistant 1	FT	A	GP	Palmer	200	12C / D	12.0		45,018	1,572	0	36,871	83,461	83,461
													<b>Total Salary Costs:</b>	667,290	
													<b>Total COLA:</b>	7,500	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	429,697	
													<b>Total Pre-Vacancy:</b>	1,104,487	
													<b>Minus Vacancy Adjustment of 3.00%:</b>	(33,135)	
													<b>Total Post-Vacancy:</b>	1,071,352	
													<b>Plus Lump Sum Premium Pay:</b>	5,200	
													<b>Personal Services Line 100:</b>	1,076,552	
<b>Total Component Months:</b>		96.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,104,487	1,071,352	100.00%
<b>Total PCN Funding:</b>	<b>1,104,487</b>	<b>1,071,352</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	5,200	100.00%
<b>Total Lump Sum Funding:</b>	<b>5,200</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 2024 Organizational Structure*

