

# **State of Alaska FY2025 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 2023**

Provided training to officers totaling 48,208 hours to include: taser instructor course, firearms Instructor course, basic auto pistol, methods of instruction course, Field Training Officer (FTO) course, control tactics instructor course.

Provided training for a firearms instructor recertification course certifying in-service instructors to provide training and certification in red dots sights transition and patrol rifle transition.

Built new curriculum, updated existing curriculum, and certified lesson plans through Alaska Police Standards Council (APSC) for the launch of Pretrial, Probation and Parole (DP3) Training Academy.

The Correctional Academy trained 92 new correctional officers and 37 new probation officers for their certification.

Received APSC certification for rifle transition training course, red dot sight transition training course, flash sound diversionary device course, and chemical agents course.

Reviewed and recertified Municipal Academy curriculum with APSC.

Hosted Use of Force Instructor, Glock Armorer, Remington Armorer, Officer Safety and Awareness and Less Lethal Instructor courses.

**Key Component Challenges**

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

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 FY2025**

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, Safety, Housing, Human Rights, and Public Defender (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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	731,855
Part-time	0	0	COLA	19,136
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	477,624
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>1,228,615</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	993.6	1,076.6	1,076.6	1,121.7	1,228.6	1,228.6	106.9	9.5%	
2000 Travel	155.9	111.4	111.4	111.4	111.4	111.4	0.0	0.0%	
3000 Services	351.7	340.4	340.4	295.3	224.5	224.5	-70.8	-24.0%	
4000 Commodities	206.6	69.7	69.7	69.7	69.7	69.7	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,707.8</b>	<b>1,598.1</b>	<b>1,598.1</b>	<b>1,598.1</b>	<b>1,634.2</b>	<b>1,634.2</b>	<b>36.1</b>	<b>2.3%</b>	
<b>Fund Sources:</b>									
1004 Gen Fund (UGF)	1,707.8	1,598.1	1,598.1	1,598.1	1,634.2	1,634.2	36.1	2.3%	
<b>Unrestricted General (UGF)</b>	<b>1,707.8</b>	<b>1,598.1</b>	<b>1,598.1</b>	<b>1,598.1</b>	<b>1,634.2</b>	<b>1,634.2</b>	<b>36.1</b>	<b>2.3%</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>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>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>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	8	8	8	8	8	8	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
1004 Gen Fund	Enrolled	1,598.1	1,076.6	111.4	340.4	69.7	0.0	0.0	0.0	8	0	0
		1,598.1										
	<b>Subtotal</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>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority with Anticipated Personal Services Expenditures within Correctional Academy</b>												
	LIT	0.0	45.1	0.0	-45.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services obligations.												
	<b>Subtotal</b>	<b>1,598.1</b>	<b>1,121.7</b>	<b>111.4</b>	<b>295.3</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 FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
1004 Gen Fund	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$39.5												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$8.3												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.1												
FY2024 ACOA 2% increase per LOA 22-CO-175: \$11.9												
FY2025 GGU 5% Cost of Living Adjustment: \$6.9												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$12.3												
<b>Transfer Authority Departmentwide to Meet Information Technology Charges</b>												
1004 Gen Fund	Trout	-3.4	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.												
\$850.0 of general fund contractual services authorization is reallocated as follows:												
\$850.0 Information Technology MIS												
(\$2.9) Recruitment and Retention												
(\$4.6) Office of the Commissioner												

**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	
(\$18.6) Administrative Services												
(\$3.4) Research and Records												
(\$51.0) Pretrial Services												
(\$3.4) Correctional Academy												
(\$5.2) Classification and Furlough												
(\$5.2) Institution Director Office												
(\$4.1) Inmate Transportation Unit												
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
<b>Align Authority with Anticipated Personal Services Expenditures within Correctional Academy</b>												
LIT		0.0	67.4	0.0	-67.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services obligations.												
<b>Subtotal</b>		<b>1,634.2</b>	<b>1,228.6</b>	<b>111.4</b>	<b>224.5</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 FY2025 Governor Adjusted Base To FY2025 Governor *****												

**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
	Totals	1,634.2	1,228.6	111.4	224.5	69.7	0.0	0.0	0.0	8	0	0



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

**Component:** Correctional Academy (703)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
2000	Travel		155.9	111.4	111.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>155.9</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.	154.0	111.4	106.4
2002	Out of State Employee Travel	Out of State non-employee travel for new employee medical testing.	1.9	0.0	5.0

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

**Component:** Correctional Academy (703)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3000	Services		351.7	295.3	224.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>3000 Services Detail Totals</b>			<b>351.7</b>	<b>295.3</b>	<b>224.5</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	20.6	2.5	5.5
3003	Information Technology	Information Technology services, i.e. data processing, telecommunications, and communications services.	0.0	0.0	3.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	0.8	0.8	1.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	2.1	1.0	0.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.8	0.1	0.5
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.0	0.0	3.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	13.0	5.0	10.0
3011	Other Services	Professional Services contracts for consulting services and psychological testing and health	0.2	0.2	0.4

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

**Component:** Correctional Academy (703)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>351.7</b>	<b>295.3</b>	<b>224.5</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.	20.5	19.0	19.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	5.5	5.5	5.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	7.5	4.7	4.7
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	268.4	246.0	161.4
3024	Inter-Agency Legal	Law - Department-wide (Dept) Civil Law Class for Municipal Academy charges.	5.4	5.4	5.4
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.	1.6	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.3	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	4.0	4.0	4.0

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

**Component:** Correctional Academy (703)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		206.6	69.7	69.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>206.6</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.	18.6	7.5	7.3
4002	Household/Institutional	Household and Institution - food, clothing and uniforms and cleaning supplies.	5.5	4.0	4.0
4003	Scientific and Medical	Medical and scientific supplies, i.e., laboratory, instruments, K-9 unit, and other related supplies.	1.3	0.1	0.1
4004	Safety	Other operating supplies including ammunition, law enforcement supplies and related training supplies.	180.0	57.3	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.	1.2	0.8	0.8

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

**Component:** Correctional Academy (703)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>313.2</b>	<b>285.7</b>	<b>201.1</b>
With Department of Administration				35.4	30.3	30.3
With Department of Transportation and Public Facilities				272.4	250.0	165.4
With Department of Law				5.4	5.4	5.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2023 Actuals	FY2024 Management Plan	FY2025 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.	20.5	19.0	19.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	5.5	5.5	5.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	7.5	4.7	4.7
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	268.4	246.0	161.4
3024	Inter-Agency Legal	Law - Department-wide	(Dept) Civil Law Class for Municipal Academy charges.	5.4	5.4	5.4
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.	1.6	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.3	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	4.0	4.0	4.0

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

**Scenario:** FY2025 Governor (20959)  
**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	99	18Q / R	12.0		107,325	0	0	67,303	174,628	174,628
20-6128	Correctional Officer 4	FT	P	GC	Palmer	100	15T / U	12.0		135,515	3,828	0	78,781	218,124	218,124
20-6678	Office Assistant 1	FT	A	GP	Palmer	200	8N	12.0		47,288	3,339	0	38,567	89,194	89,194
20-7001	Correctional Officer 4	FT	P	GC	Palmer	100	15C / D	12.0		83,132	2,348	0	57,184	142,664	142,664
20-7002	Adult Probation Officer 3	FT	P	SS	Palmer	500	20L	12.0		99,757	0	0	64,182	163,939	163,939
20-7003	Correctional Officer 4	FT	P	GC	Palmer	100	15K	12.0		96,535	2,727	0	62,710	161,972	161,972
20-7006	Correctional Officer 4	FT	P	GC	Palmer	100	15N	12.0		107,792	3,045	0	67,351	178,188	178,188
20-7007	Administrative Assistant 2	FT	A	GP	Palmer	200	14D / E	12.0		54,511	3,849	0	41,546	99,906	99,906
													<b>Total Salary Costs:</b>	731,855	
													<b>Total COLA:</b>	19,136	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	477,624	
													<b>Total Pre-Vacancy:</b>	1,228,615	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	1,228,615	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,228,615	

	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 Unrestricted General Fund Receipts	1,228,615	1,228,615	100.00%
<b>Total PCN Funding:</b>	<b>1,228,615</b>	<b>1,228,615</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 2025 Organizational Structure*

