

**State of Alaska
FY2004 Governor's Operating Budget**

**Department of Corrections
Correctional Academy
Component Budget Summary**

Component: Correctional Academy

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Component Mission

To provide applicable training to all department employees so that they can effectively and safely complete their duties while fulfilling requirements/standards provided by the Alaska Police Standards Council, court decrees and legislative mandates.

Component Services Provided

In accordance with statutory and policy requirements, the training center provides department employees the training and staff development opportunities necessary to maintain a highly skilled, professional work force and to gain and maintain requisite certifications.

The Department of Corrections training center is co-located with the training center of the Anchorage Police Department in order to share both space and resources efficiently. Programs are delivered at the training center and on-site at correctional centers.

Component Goals and Strategies

- Develop and deliver specialized training to meet the needs of the department.
- Maintain a training team that is knowledgeable, certified and able to teach skills to employees in a professional and effective manner.
- Formalize and have approved a yearly training schedule that outlines when specific training will be offered, at what work sites, and what criteria is required.
- Meet minimum training standards of Alaska Police Standards Council.

Key Component Issues for FY2003 – 2004

- Provide training for new management information system (OTIS) in order to ensure the best use of new technology both for efficiency and data quality.
- Provide an appropriate number of training programs for staff to gain and maintain certifications. This is challenging logistically and resource-wise given the small training staff level and the need to stay current with ever-changing new technologies and best practices.
- Develop new curriculum for Probation Officer basic academy.

Major Component Accomplishments in 2002

- Academies: Held five Basic Correctional Officer Academies to assure the department had sufficiently trained staff to open the Anchorage Jail; one Probation Officer Academy; one Supplemental Correctional Academy; one Support Staff Academy; two Semi-Automatic Transition Courses; eight Range Master Courses; one Frontline Supervisor Class; one CPR Instructor Course; and a Safety Training class for Mental Health staff.
- Sexual Harassment Prevention conducted in all Basic Academies.
- Domestic Violence Training conducted in all Basic Academies.
- Provided community correctional officer training to local community jail staff.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)

- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

Correctional Academy
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	281.0	396.9	505.5
72000 Travel	164.3	122.4	122.4
73000 Contractual	76.9	209.5	205.5
74000 Supplies	51.6	17.4	17.4
75000 Equipment	40.7	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	614.5	746.2	850.8
Funding Sources:			
1002 Federal Receipts	0.0	0.0	104.6
1004 General Fund Receipts	591.1	671.2	746.2
1007 Inter-Agency Receipts	23.4	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	75.0	0.0
Funding Totals	614.5	746.2	850.8

Correctional Academy
Proposed Changes in Levels of Service for FY2004

No service changes.

Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	671.2	0.0	75.0	746.2
Adjustments which will continue current level of service:				
-ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	0.0	0.0	-75.0	-75.0
-ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	75.0	0.0	0.0	75.0
-Transfer Federal Authorization from Institution Director's Office	0.0	103.7	0.0	103.7
-\$75 per Month Health Insurance Increase for Non-covered Staff	0.0	0.9	0.0	0.9
FY2004 Governor	746.2	104.6	0.0	850.8

Correctional Academy
Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	6	7	Annual Salaries	363,221
Part-time	0	0	Premium Pay	13,393
Nonpermanent	0	0	Annual Benefits	131,575
			<i>Less 0.53% Vacancy Factor</i>	(2,689)
			Lump Sum Premium Pay	0
Totals	6	7	Total Personal Services	505,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Adult Probation Off III	1	0	0	0	1
Correctional Officer III	1	0	0	0	1
Spec asst Training Development	1	0	0	0	1
Training Off II - DOC	2	0	0	0	2
Training Off III - DOC	1	0	0	0	1
Totals	7	0	0	0	7