

# **State of Alaska FY2006 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 department employees.

**Core Services**

- Train Correctional Officers
- Train Probation Officers

**FY2006 Resources Allocated to Achieve Results**

<b>FY2006 Component Budget: \$861,900</b>	<b>Personnel:</b>	
	Full time	7
	Part time	0
	<b>Total</b>	<b>7</b>

**Key Component Challenges**

- Continue implementation of an adult learning model for all academy curricula.
- Develop and train cadres of instructors to provide in-service training at department facilities around the state.
- Continue development of realistic scenario-based training for academies, to include expansion of role player pool.
- Continue development of department firearms and Field Training Officer (FTO) programs.
- Continue the development of a new curriculum for the Probation Officer Academy.
- Build on new physical fitness standards to establish a voluntary wellness program for all personnel.
- Continue implementation of the National Institute of Ethics program to earn department integrity certification.
- Continue development of the Academy intranet site to deliver distance training and information about conventional training to department employees more frequently and efficiently, even from remote sites.

**Significant Changes in Results to be Delivered in FY2006**

No significant changes in the current level of service are anticipated. The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be on efforts to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

**Major Component Accomplishments in 2004**

- Held two Basic Correctional Officer Academies; one Probation Officer Academy; one Supplemental Correctional Officer Academy; one Municipal Correctional Officer Academy; and two Support Staff Orientations.
- Held one Semi-Automatic Handgun Transition Course; one Handgun Instructor Course; one Patrol Rifle (Carbine) Course; a series of Shotgun Rangemaster and Handgun Instructor Refresher Courses at facilities around the state; and one Pressure Point Control Tactics (PPCT) Instructor Recertification Course.
- Hosted advanced handgun instructor course for existing instructors, and used the course as a tool to review and revise department firearms doctrine and training.
- Developed capabilities and credentials of new Academy staff instructors to make the Correctional Academy less dependent on outside instructors.
- Reviewed and revised all basic academy curricula, adopting an adult learning model and placing great emphasis on practical, integrated skills through scenario-based role-play training.

### 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)

Contact Information
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**Correctional Academy  
Component Financial Summary**

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	449.3	478.1	498.3
72000 Travel	200.3	196.9	196.9
73000 Services	156.8	103.4	97.0
74000 Commodities	91.3	69.7	69.7
75000 Capital Outlay	0.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>897.9</b>	<b>848.1</b>	<b>861.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	873.0	848.1	861.9
1007 Inter-Agency Receipts	24.9	0.0	0.0
<b>Funding Totals</b>	<b>897.9</b>	<b>848.1</b>	<b>861.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2004 Actuals	FY2005 Managem nt Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	24.9	0.0	0.0
<b>Restricted Total</b>		<b>24.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>24.9</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>848.1</b>	<b>0.0</b>	<b>0.0</b>	<b>848.1</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	1.4	0.0	0.0	1.4
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	12.4	0.0	0.0	12.4
<b>FY2006 Governor</b>	<b>861.9</b>	<b>0.0</b>	<b>0.0</b>	<b>861.9</b>

**Correctional Academy  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	336,880
Part-time	0	0	COLA	5,102
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	189,076
			<i>Less 2.99% Vacancy Factor</i>	<i>(15,858)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>515,200</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Adult Probation Off III	1	0	0	0	1
Correctional Officer III	3	0	0	0	3
Spec Asst For Training Dev	1	0	0	0	1
<b>Totals</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>