

State of Alaska FY2009 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

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$959,800	Personnel:	
	Full time	7
	Part time	0
	Total	7

Key Component Challenges

Continue to 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, including expansion of role player pool, Field Training Officer programs, and revised curriculum for the Correctional and Probation Officer Academy.

Significant Changes in Results to be Delivered in FY2009

No changes in results delivered.

Major Component Accomplishments in 2007

A Department of Corrections Academy Review Committee was established consisting of experienced staff from both operating divisions. In coordination with the Academy Review Committee, assessed all curricula at the Correctional Academy, established an annual schedule consistent with the increased needs of the department, revised portions of the training curriculum, and developed new lesson plans based on the Academy Review Committee recommendations.

Held three basic correctional officer academies; one probation officer academy; one prisoner transportation officer academy; one firearms instructor course; recertification of Anchorage area and three (3) institutions firearms instructors and range officers.

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	476.2	549.6	564.3
72000 Travel	169.5	196.9	196.9
73000 Services	219.2	128.9	128.9
74000 Commodities	123.2	69.7	69.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	988.1	945.1	959.8
Funding Sources:			
1004 General Fund Receipts	988.1	945.1	959.8
Funding Totals	988.1	945.1	959.8

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	945.1	0.0	0.0	945.1
Adjustments which will continue current level of service:				
-FY 09 Bargaining Unit Contract Terms: Correctional Officers	8.1	0.0	0.0	8.1
-FY 09 Bargaining Unit Contract Terms: General Government Unit	6.6	0.0	0.0	6.6
FY2009 Governor	959.8	0.0	0.0	959.8

**Correctional Academy
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	7	7	Annual Salaries	349,708
Part-time	0	0	COLA	13,509
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	203,543
			<i>Less 0.43% Vacancy Factor</i>	<i>(2,460)</i>
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	564,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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
Prog Coordinator	1	0	0	0	1
Totals	7	0	0	0	7