

**State of Alaska**  
**FY2006 Governor's Operating Budget**

**Department of Corrections**  
**Probation Region 1**  
**Component Budget Summary**

## Component: Probation Region 1

### Contribution to Department's Mission

Supervise offenders residing in communities in the Southcentral Region (Anchorage, Kodiak, Kenai, Palmer, Dillingham and Bethel).

### Core Services

- Offender Supervision
- Offender Habilitation

### FY2006 Resources Allocated to Achieve Results

<b>FY2006 Component Budget: \$6,574,100</b>	<b>Personnel:</b>	
	Full time	86
	Part time	0
	<b>Total</b>	<b>86</b>

### Key Component Challenges

- Identify highest risk offenders and ensure caseload sizes that allow for appropriate supervision.
- Implement the containment model in the supervision of convicted sex offenders, including polygraph examination, and develop baselines for measuring results.
- Manage officer caseloads and office staffing patterns.
- Recruit, hire and retain a workforce of well-trained Probation Officers and Probation Supervisors to meet the challenge of public protection.
- Implement field training officer and leadership development programs at individual offices.
- Reduce the percentage of offenders on supervision who commit new crimes against persons.
- Reduce alcohol and substance abuse related new crimes by offenders on supervision.
- Reduce convictions for new sexual offenses committed by offenders on supervision.
- Increase restitution/fines paid.
- Increase completion of community work service.
- Realize efficiencies in assessing risks and needs of offenders.

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

A strong focus on efforts to realize efficiencies in assessing risks and needs of offenders and to enhance training for line staff and supervisory staff.

### Major Component Accomplishments in 2004

- Increased number of completed Risk/Needs assessment of offenders by fifty percent.
- Revised interviewing and hiring standards toward objective measures driven by the Mission and Measures of the Division.
- Refocus limited human resources to supervise more offenders.
- Increased officer safety through firearms training and Pressure Point Control Tactics (PPCT) training.

## Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information
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**Probation Region 1  
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	0.0	5,298.1	5,575.5
72000 Travel	0.0	50.9	50.9
73000 Services	0.0	847.5	872.4
74000 Commodities	0.0	75.3	75.3
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
<b>Expenditure Totals</b>	<b>0.0</b>	<b>6,271.8</b>	<b>6,574.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	6,271.8	6,574.1
<b>Funding Totals</b>	<b>0.0</b>	<b>6,271.8</b>	<b>6,574.1</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>6,271.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6,271.8</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	48.3	0.0	0.0	48.3
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	154.0	0.0	0.0	154.0
<b>Proposed budget increases:</b>				
-Increased Lease Costs for Probation Offices	100.0	0.0	0.0	100.0
<b>FY2006 Governor</b>	<b>6,574.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6,574.1</b>

**Probation Region 1  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<b>FY2005 Management Plan</b>	<b>FY2006 Governor</b>		
Full-time	86	86	Annual Salaries	3,882,968
Part-time	0	0	COLA	63,190
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,251,006
			<i>Less 7.00% Vacancy Factor</i>	<i>(433,764)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>86</b>	<b>86</b>	<b>Total Personal Services</b>	<b>5,763,400</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	5	0	0	4	9
Administrative Clerk III	2	0	0	0	2
Adult Probation Off I	6	0	0	0	6
Adult Probation Off II	30	0	0	13	43
Adult Probation Off III	6	0	0	6	12
Adult Probation Off IV	1	0	0	0	1
Adult Probation Off V	1	0	0	0	1
Criminal Justice Technician I	1	0	0	1	2
Criminal Justice Technician II	5	0	0	4	9
Micro/Network Tech I	1	0	0	0	1
<b>Totals</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>86</b>