

# **State of Alaska FY2009 Governor's Operating Budget**

## **Department of Corrections Probation and Parole Director's Office Component Budget Summary**

**Component: Probation and Parole Director's Office**

**Contribution to Department's Mission**

Provide overall leadership to support effective supervision of offenders in the community and to facilitate offender habilitation.

**Core Services**

Plan, direct, organize and control activities of the Division.

**Major Activities to Advance Strategies**

- Field officer training to promote officer and public safety.
- Implement all aspects of the Containment Model of supervising sex offenders.
- Develop a Field Training Officer program and protocol.
- Field officer training to promote officer and public safety.
- Review Substance Abuse and Sex Offender Treatment programs offered.
- Institute improved tracking system of enrollees in Substance Abuse and Sex Offender Treatment.
- Increased interventions and referrals to outside agencies.
- Refer all appropriate sex offenders to Sex Offender registry.
- Monitor and promote offenders' restitution payments.
- Referrals to adult education.
- Verify restitution with Court System and Department of Law.
- Verify completion of community work service.
- Recommend education conditions to Court/Parole Board for offenders lacking a high school diploma.
- Referral to employment and employment services.

**FY2009 Resources Allocated to Achieve Results**

**FY2009 Component Budget: \$695,900**

**Personnel:**

Full time	5
Part time	0
<b>Total</b>	<b>5</b>

**Key Component Challenges**

Recruit, hire and retain a workforce of well trained probation officers and probation supervisors to meet the challenge of public protection.

Manage probation officer caseloads and office staffing patterns to ensure that offenders are supervised according to risk.

Continue development of the standards for supervision of sex offenders and program expansion to include polygraph testing of all sex offenders residing in Alaska communities.

Develop and implement expectations and standards for consistent staff supervision practices of offenders.

Develop and implement a review process for evidence based practices, to increase public safety.

## Significant Changes in Results to be Delivered in FY2009

No changes in results delivered.

## Major Component Accomplishments in 2007

Fully staff the Bethel Probation office and move the supervision of the offenders from officers stationed in Anchorage back to the officers located in the Bethel office.

Through the use of the Anchorage polygraph, significant information was discovered regarding number of victims as well as types of victims of sex offenders.

Expanded the polygraph testing to Kenai and Fairbanks.

Adopted the use of the screening version of the Level Screening Inventory – Revised (LSI-R) for offender risk assessments. Completed approximately 6,500 offender risk assessments.

Laptop computers with wireless access were purchased and provided to district offices for use by officers who are performing field visits and on standby duty.

## 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 and Parole Director's Office  
Component Financial Summary**

*All dollars shown in thousands*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	651.4	389.9	490.6
72000 Travel	19.3	16.0	16.0
73000 Services	543.4	171.3	171.3
74000 Commodities	10.8	18.0	18.0
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>1,224.9</b>	<b>595.2</b>	<b>695.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	593.0	0.0	0.0
1004 General Fund Receipts	576.9	532.9	633.6
1007 Inter-Agency Receipts	55.0	62.3	62.3
<b>Funding Totals</b>	<b>1,224.9</b>	<b>595.2</b>	<b>695.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 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>				
Federal Receipts	51010	593.0	0.0	0.0
Interagency Receipts	51015	55.0	62.3	62.3
<b>Restricted Total</b>		<b>648.0</b>	<b>62.3</b>	<b>62.3</b>
<b>Total Estimated Revenues</b>		<b>648.0</b>	<b>62.3</b>	<b>62.3</b>

**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>
<b>FY2008 Management Plan</b>	<b>532.9</b>	<b>0.0</b>	<b>62.3</b>	<b>595.2</b>
<b>Adjustments which will continue current level of service:</b>				
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	4.2	0.0	-4.2	0.0
-GF Authorization transfer to meet PS needs from Statewide Probation to Probation Director's Office	81.1	0.0	0.0	81.1
-Transfer PCN 20-6865 with funding to Probation and Parole Director's Office from Statewide Probation	99.5	0.0	0.0	99.5
-FY 09 Health Insurance Increases for Exempt Employees	0.2	0.0	0.0	0.2
-FY 09 Bargaining Unit Contract Terms: General Government Unit	4.8	0.0	4.2	9.0
<b>Proposed budget decreases:</b>				
-Add/Delete from Probation and Parole Director's Office to Administrative Services	-89.1	0.0	0.0	-89.1
<b>FY2009 Governor</b>	<b>633.6</b>	<b>0.0</b>	<b>62.3</b>	<b>695.9</b>

**Probation and Parole Director's Office  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	4	5	Annual Salaries	309,833
Part-time	0	0	COLA	8,061
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	172,744
			<i>Less 0.01% Vacancy Factor</i>	(38)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>5</b>	<b>Total Personal Services</b>	<b>490,600</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 III	1	0	0	0	1
Adult Probation Off III	1	0	0	0	1
Adult Probation Off IV	1	0	0	0	1
Criminal Justice Technician II	1	0	0	0	1
Division Director	1	0	0	0	1
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>