

State of Alaska FY2009 Governor's Operating Budget

Department of Corrections Statewide Probation and Parole Component Budget Summary

Component: Statewide Probation and Parole

Contribution to Department's Mission

Supervise offenders residing in communities in Alaska.

Core Services

Offender Supervision
Offender Habilitation

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$12,937,300	Personnel:	
	Full time	141
	Part time	2
	Total	143

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

Implements the fiscal note for SB 218 Criminal Sentencing and Polygraphing in the Statewide Probation and Parole component.

SB 218 relates to periodic polygraph testing of all sex offenders releasing on probation or parole supervision. In FY 2008 and FY 2009, the Department will require two additional probation/parole officers each year to handle the increasing workload associated with managing sex offender specific caseloads.

With the addition of the polygraph examination being used as a tool with increased sex offenders in community sex offender treatment and on supervision, a corresponding increase in workload for the supervising officers will result. In the interest of public safety and because of the extreme danger sex offenders pose to the community, especially to children and vulnerable adults, and due to the increase in workload per sex offender, it is the intent of the Department to limit sex offender caseloads at 50 sex offenders per supervising officer.

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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**Statewide Probation and Parole
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,732.4	10,192.1	10,624.9
72000 Travel	133.9	211.3	247.3
73000 Services	2,021.2	1,742.2	1,821.4
74000 Commodities	439.9	236.2	243.7
75000 Capital Outlay	7.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,334.6	12,381.8	12,937.3
Funding Sources:			
1004 General Fund Receipts	11,334.6	12,381.8	12,937.3
Funding Totals	11,334.6	12,381.8	12,937.3

**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	12,381.8	0.0	0.0	12,381.8
Adjustments which will continue current level of service:				
-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
-SB237 Fiscal Note OTI start-up costs	-20.7	0.0	0.0	-20.7
-FY 09 Bargaining Unit Contract Terms: General Government Unit	545.4	0.0	0.0	545.4
Proposed budget decreases:				
-Transfer PCN 20-6858 and funding to Information Technology MIS from Statewide Probation	-70.8	0.0	0.0	-70.8
Proposed budget increases:				
-Continue 3rd year of the Fiscal Note for Criminal Sentencing and Polygraphing	282.2	0.0	0.0	282.2
FY2009 Governor	12,937.3	0.0	0.0	12,937.3

**Statewide Probation and Parole
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	141	141	Annual Salaries	6,524,316
Part-time	2	2	COLA	507,610
Nonpermanent	0	0	Premium Pay	19,916
			Annual Benefits	3,941,056
			<i>Less 3.35% Vacancy Factor</i>	<i>(367,998)</i>
			Lump Sum Premium Pay	0
Totals	143	143	Total Personal Services	10,624,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	1	0	0	2
Administrative Clerk II	3	0	0	0	3
Administrative Clerk III	2	1	0	2	5
Adult Probation Off I	16	5	1	10	32
Adult Probation Off II	28	7	2	13	50
Adult Probation Off III	8	1	1	9	19
Adult Probation Off IV	1	0	0	0	1
Adult Probation Off V	1	0	1	0	2
College Intern IV	2	0	0	0	2
Criminal Justice Technician I	4	1	1	9	15
Criminal Justice Technician II	5	3	0	4	12
Totals	71	19	6	47	143