

# **State of Alaska FY2010 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**

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>• Field officer training to promote officer and public safety.</li> <li>• Implement all aspects of the Containment Model of supervising sex offenders.</li> <li>• Review Substance Abuse and Sex Offender Treatment programs offered.</li> <li>• Institute improved tracking system of enrollees in Substance Abuse and Sex Offender Treatment.</li> <li>• Increased interventions and referrals to outside agencies.</li> <li>• Refer all sex offenders to Sex Offender registry.</li> </ul> | <ul style="list-style-type: none"> <li>• Monitor and promote offenders' restitution payments.</li> <li>• Referrals to adult education.</li> <li>• Verify restitution with Court System and Department of Law.</li> <li>• Verify completion of community work service.</li> <li>• Recommend education conditions to Court/Parole Board for offenders lacking a high school diploma.</li> <li>• Referral to employment and employment services.</li> </ul> |
|--|--|

**FY2010 Resources Allocated to Achieve Results**

**FY2010 Component Budget: \$738,900**

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

**Key Component Challenges**

Recruit, hire and retain a well trained work force of officers and supervisors.

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

Supervise offenders according to their risk and addressing the criminogenic needs as determined by a standardized risk assessment.

**Significant Changes in Results to be Delivered in FY2010**

No changes in results delivered.

**Major Component Accomplishments in 2008**

A weeklong training was held in Anchorage with trainers from outside the State of Alaska presenting information on motivational interviewing; the risk needs assessment and the Interstate Compact for the supervision of adult

offenders.

Began the development of mid-managers training offered by the National Institution of Corrections.

Legal training was provided to the probation officers for the first time in approximately 10 years.

Continued to recruit and fill vacant positions, primarily in Anchorage and Palmer.

Expanded the use of Sex Offender polygraph testing to Juneau.

Victim Notification system enrolled 3,069 victims during calendar year 2007. This is an increase from calendar year 2006 which had 2,175 victims enrolled.

### **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
<p><b>Contact:</b> Donna White, Director of Probation and Parole <b>Phone:</b> (907) 269-7363 <b>Fax:</b> (907) 269-7438 <b>E-mail:</b> donna.white@alaska.gov</p>

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

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	496.2	518.3	552.6
72000 Travel	46.7	16.0	16.0
73000 Services	191.6	171.3	152.3
74000 Commodities	23.4	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>757.9</b>	<b>723.6</b>	<b>738.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	702.9	657.1	672.4
1007 Inter-Agency Receipts	55.0	66.5	66.5
<b>Funding Totals</b>	<b>757.9</b>	<b>723.6</b>	<b>738.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 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	55.0	66.5	66.5
<b>Restricted Total</b>		<b>55.0</b>	<b>66.5</b>	<b>66.5</b>
<b>Total Estimated Revenues</b>		<b>55.0</b>	<b>66.5</b>	<b>66.5</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>657.1</b>	<b>0.0</b>	<b>66.5</b>	<b>723.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	2.0	0.0	-2.0	0.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	13.3	0.0	2.0	15.3
<b>FY2010 Governor</b>	<b>672.4</b>	<b>0.0</b>	<b>66.5</b>	<b>738.9</b>

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

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2009 Management Plan</b>	<b>FY2010 Governor</b>		
Full-time	5	5	Annual Salaries	359,087
Part-time	0	0	COLA	14,531
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	196,031
			<i>Less 2.99% Vacancy Factor</i>	<i>(17,049)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>552,600</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>