

# **State of Alaska FY2004 Governor's Operating Budget**

## **Department of Corrections Southeast Region Probation Component Budget Summary**

## **Component: Southeast Region Probation**

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### **Component Mission**

To provide public safety through the supervision of probationer/parolees in the Southeast Region jurisdiction (Juneau, Ketchikan and Sitka).

### **Component Services Provided**

Maintain public safety by developing and implementing probation supervision standards in conjunction with the other Regional Chief Probation Officers. Standardize probation officer training and the delivery of probation/parole services throughout the region. Provide increased supervision for high-risk sex offenders. Maintain and improve communications with the criminal justice system. Research and develop alternatives to incarceration, intermediate sanction programs, and accountability programs for those who violate their conditions of probation.

### **Component Goals and Strategies**

- Expand the use Intermediate Sanctions programs for probation violators in this region.
- Improve officer safety and increase specialized training.
- Improve victim services provided by the division.
- Hold offenders accountable to victims and to the community.
- Implement Reentry Grant in Southeast and Yukon Regions in partnership with Alaska Transition and Reentry to Communities to facilitate the reentry of offenders returning to the community from incarceration.

### **Key Component Issues for FY2003 – 2004**

- Improve offender supervision and community safety through cooperation with law enforcement agencies, other local entities, non-profits and family and community networks to improve the likelihood of successful community reintegration, particularly in rural areas.
- Develop partnerships among criminal justice service providers, health and social service agencies and regional and village and tribal organizations to meet the supervision and treatment needs of probationers/parolees. This will provide a broader based community support system for probationer/parolees, and will meet a wider range of treatment and supervision needs.
- Increase the use of video supervision in the Southeast Region to enhance the level of supervision of probationers/parolees, especially in those communities where no probation/parole officer is physically located.
- Continue to develop and train staff at individual work sites to serve as on-site victim service representatives.
- Continue to expand the pilot project for third time DWI offenders in Juneau that provides an increased level of supervision including Risk Management Teams, Substance Abuse Treatment and Electronic Monitoring/Breathalyzer capabilities.

### **Major Component Accomplishments in 2002**

- Provided guidance and support to the Victims' Advisory Committee in Juneau.
- Participated in community crime prevention programs through community policing, Juneau job fairs, DWI Risk Management Teams.
- Recruited volunteers in Juneau to serve as Risk Management Team members.
- Participated in the Interagency Sex Offender Working Group to improve interagency coordination, policies, and practices relating to the management of sex offenders.

### **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)

**Southeast Region Probation**  
**Component Financial Summary**

*All dollars in thousands*

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	817.8	860.4	913.3
72000 Travel	50.2	25.0	25.0
73000 Contractual	164.3	100.7	95.4
74000 Supplies	35.8	16.0	16.0
75000 Equipment	27.6	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,095.7</b>	<b>1,002.1</b>	<b>1,049.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,083.8	1,002.1	1,049.7
1007 Inter-Agency Receipts	11.9	0.0	0.0
<b>Funding Totals</b>	<b>1,095.7</b>	<b>1,002.1</b>	<b>1,049.7</b>

**Southeast Region Probation**  
**Proposed Changes in Levels of Service for FY2004**

No service changes.

**Summary of Component Budget Changes**  
**From FY2003 Authorized to FY2004 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2003 Authorized</b>	1,002.1	0.0	0.0	1,002.1
<b>Adjustments which will continue current level of service:</b>				
-ADN # 20-3-0026 Transfer funding from Northern Region Probation Office	52.9	0.0	0.0	52.9
<b>Proposed budget decreases:</b>				
-GF Across the Board Contractual Reduction	-5.3	0.0	0.0	-5.3
<b>FY2004 Governor</b>	<b>1,049.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,049.7</b>

**Southeast Region Probation**

**Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	14	15	Annual Salaries	684,632
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	256,871
			<i>Less 3.00% Vacancy Factor</i>	(28,203)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>14</b>	<b>15</b>	<b>Total Personal Services</b>	<b>913,300</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	0	0	1	0	1
Adult Probation Off I	0	0	0	1	1
Adult Probation Off II	0	0	4	2	6
Adult Probation Off III	0	0	1	2	3
Adult Probation Off V	0	0	1	0	1
Criminal Justice Technician II	0	0	1	2	3
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>7</b>	<b>15</b>