

State of Alaska FY2004 Governor's Operating Budget

Department of Corrections Northern Region Probation Component Budget Summary

Component: Northern Region Probation

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Component Mission

To provide public safety through the supervision of probationer/parolees in the Northern Region jurisdiction (Fairbanks, Nome, Kotzebue, Barrow and Bethel).

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 of intermediate sanctions programs for probation violators in the region.
- Improve officer safety and increase specialized training.
- Improve victim services provided by the division.
- Hold offenders accountable to victims and to the community.

Key Component Issues for FY2003 – 2004

- Improve offender supervision and community safety through cooperation with local law enforcement agencies, other local entities, non-profits and family/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/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.
- Address the lack of integrated community crime prevention programs.
- Expand the Division of Community Corrections volunteer program to the Northern Region.

Major Component Accomplishments in 2002

- Improved services for victims by participating in the development and distribution of a Victim Resource Directory.
- Participated in the Interagency Sex Offender Working Group to improve interagency coordination, policies and practices relating to the management of sex offenders.
- Participated in cooperative efforts to provide community crime prevention programs through community job fairs and Law Day participation.

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)

**Northern Region Probation
Component Financial Summary**

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,110.7	2,228.8	2,123.2
72000 Travel	88.4	52.0	52.0
73000 Contractual	221.5	231.1	218.8
74000 Supplies	74.6	41.7	41.7
75000 Equipment	13.6	3.4	3.4
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
Expenditure Totals	2,508.8	2,557.0	2,439.1
Funding Sources:			
1004 General Fund Receipts	2,508.8	2,557.0	2,439.1
Funding Totals	2,508.8	2,557.0	2,439.1

Northern 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>
FY2003 Authorized	2,557.0	0.0	0.0	2,557.0
Adjustments which will continue current level of service:				
-ADN 20-3-0026 Transfer funding to SC Region Probation Component	-52.7	0.0	0.0	-52.7
-ADN 20-3-0026 Transfer funding to SE Region Probation Component	-52.9	0.0	0.0	-52.9
Proposed budget decreases:				
-GF Across the Board Contractual Reduction	-12.3	0.0	0.0	-12.3
FY2004 Governor	2,439.1	0.0	0.0	2,439.1

Northern Region Probation
Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	36	34	Annual Salaries	1,654,994
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	600,386
			<i>Less 5.86% Vacancy Factor</i>	(132,180)
			Lump Sum Premium Pay	0
Totals	36	34	Total Personal Services	2,123,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	1	0	0	1
Administrative Clerk II	0	2	0	2	4
Administrative Clerk III	0	1	0	0	1
Adult Probation Off I	0	3	0	1	4
Adult Probation Off II	0	8	0	3	11
Adult Probation Off III	0	2	0	4	6
Adult Probation Off IV	0	1	0	0	1
Criminal Justice Technician I	0	0	0	3	3
Criminal Justice Technician II	0	2	0	1	3
Totals	0	20	0	14	34