

**State of Alaska
FY2006 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.

End Results	Strategies to Achieve Results
<p>A: Enhance Public Safety.</p> <p><u>Target #1:</u> Reduce the percentage of offenders on supervision who commit new crimes against persons. <u>Measure #1:</u> The percentage of offenders on supervision who commit new felony and new misdemeanor crimes against persons.</p>	<p>A1: Increase offender supervision by reducing Probation Officer caseloads.</p> <p><u>Target #1:</u> 50% of field caseloads will not exceed 75 offenders per officer. <u>Measure #1:</u> Percentage of field caseloads that exceed 75 offenders per officer.</p> <p>A2: Increase contacts with offenders convicted of crimes against persons & DUI.</p> <p><u>Target #1:</u> 85% compliance with field contact policy. <u>Measure #1:</u> Percentage of compliance with field contact policy.</p>
End Results	Strategies to Achieve Results
<p>B: Increase offender accountability.</p> <p><u>Target #1:</u> Reduce convictions for new sexual offenses committed by offenders on supervision. <u>Measure #1:</u> Percentage of convictions for new sexual offenses committed by offenders on supervision.</p>	<p>B1: Increase behavioral interventions and referrals.</p> <p><u>Target #1:</u> 50% of offenders with sex offender treatment (SOT) conditions referred to Containment Model SOT Program. <u>Measure #1:</u> Percentage of sex offenders with SOT conditions referred to Containment Model SOT Program.</p>
End Results	Strategies to Achieve Results
<p>C: Increase offender productivity.</p> <p><u>Target #1:</u> 80% making payments on restitution/fines. <u>Measure #1:</u> Percentage of offenders making payments on restitution/fines.</p> <p><u>Target #2:</u> 60% of offenders participating in community work service (CWS). <u>Measure #2:</u> Percentage of offenders participating in community work service (CWS).</p>	<p>C1: Build results-driven case plans.</p> <p><u>Target #1:</u> 85% of offenders with restitution/fine conditions have payment plans established. <u>Measure #1:</u> Percentage of offenders with restitution/fine payment plans.</p> <p><u>Target #2:</u> 70% of offenders with community work service (CWS) conditions have a CWS plan established. <u>Measure #2:</u> Percentage of offenders with community work service (CWS) plans.</p>

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.
- Field officer training to promote officer and public safety.
- Develop a Field Training Officer protocol.
- 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.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$1,686,200

Personnel:

Full time	7
Part time	0
Total	7

Performance Measure Detail

A: Result - Enhance Public Safety.

Target #1: Reduce the percentage of offenders on supervision who commit new crimes against persons.

Measure #1: The percentage of offenders on supervision who commit new felony and new misdemeanor crimes against persons.

Analysis of results and challenges: From January through June 2003 there were 5,575 offenders under supervision. During this timeframe there were 79 new felony and new misdemeanor crimes committed against persons.

A1: Strategy - Increase offender supervision by reducing Probation Officer caseloads.

Target #1: 50% of field caseloads will not exceed 75 offenders per officer.

Measure #1: Percentage of field caseloads that exceed 75 offenders per officer.

Analysis of results and challenges: Caseloads are determined roughly by dividing the number of offenders under supervision between the number of available probation officers. Therefore, there is a direct correlation between the number of vacant probation officer positions and higher caseloads. The Department and the Special Recruitment Unit in the Department of Administration have instituted streamlining in the recruitment and hiring process to shorten the amount of time from application to employment. Additionally, the Department is initiating a recruitment campaign to increase the pool of available applicants.

A2: Strategy - Increase contacts with offenders convicted of crimes against persons & DUI.

Target #1: 85% compliance with field contact policy.

Measure #1: Percentage of compliance with field contact policy.

Analysis of results and challenges: Field contacts, like caseloads, are determined roughly by the number of available probation officers. Therefore, there is a direct correlation between the number of vacant probation officer positions and the number of field contacts that are conducted. The Department and the Special Recruitment Unit in the Department of Administration have instituted streamlining in the recruitment and hiring process to shorten the amount of time from application to employment. Additionally, the Department is initiating a recruitment campaign to increase the pool of available applicants.

B: Result - Increase offender accountability.

Target #1: Reduce convictions for new sexual offenses committed by offenders on supervision.

Measure #1: Percentage of convictions for new sexual offenses committed by offenders on supervision.

Analysis of results and challenges: From January through June 2003 there were 5,575 offenders under supervision. During this timeframe there were 15 new sexual offenses committed by offenders under supervision.

B1: Strategy - Increase behavioral interventions and referrals.

Target #1: 50% of offenders with sex offender treatment (SOT) conditions referred to Containment Model SOT Program.

Measure #1: Percentage of sex offenders with SOT conditions referred to Containment Model SOT Program.

Analysis of results and challenges: Polygraph examination, combined with intensive supervision and sex offender treatment often reveals additional information and dangerous behaviors that otherwise may go undetected. An increase in violations and/or revocations may occur, but deviant behavior will be identified, potential crimes prevented and future victims protected from offenders.

C: Result - Increase offender productivity.

Target #1: 80% making payments on restitution/fines.

Measure #1: Percentage of offenders making payments on restitution/fines.

Analysis of results and challenges: The Department has reviewed and revised this measure. The Department is developing a database to track compliance with this measure in the caseloads at three target field offices in Anchorage, Palmer and Juneau.

Target #2: 60% of offenders participating in community work service (CWS).

Measure #2: Percentage of offenders participating in community work service (CWS).

Analysis of results and challenges: The Department has reviewed and revised this measure. The Department is developing a database to track compliance with this measure in the caseloads at three target field offices in Anchorage, Palmer and Juneau.

C1: Strategy - Build results-driven case plans.

Target #1: 85% of offenders with restitution/fine conditions have payment plans established.

Measure #1: Percentage of offenders with restitution/fine payment plans.

Analysis of results and challenges: The Department has reviewed and revised this measure. The Department is developing a database to track compliance with this measure in the caseloads at three target field offices in Anchorage, Palmer and Juneau.

Target #2: 70% of offenders with community work service (CWS) conditions have a CWS plan established.

Measure #2: Percentage of offenders with community work service (CWS) plans.

Analysis of results and challenges: The Department has reviewed and revised this measure. The Department is developing a database to track compliance with this measure in the caseloads at three target field offices in Anchorage, Palmer and Juneau.

Key Component Challenges

- Recruit, hire and retain a workforce of well-trained Probation Officers and Probation Supervisors to meet the challenge of public protection.
- Focus field contacts by probation and parole officers on maximum supervision offenders and offenders with frequent police contacts.
- Develop field training officer and leadership programs.
- Enhance training for line staff and supervisory staff.
- Implement the full containment model in the supervision of convicted sex offenders, including polygraph examination, and develop baselines for measuring results.
- Identify highest risk offenders and ensure caseload sizes that allow for appropriate supervision.
- Realize efficiencies in assessing risks and needs of offenders.

Significant Changes in Results to be Delivered in FY2006

A strong focus on efforts to realize efficiencies in assessing risks and needs of offenders and to enhance training for line staff and supervisory staff.

Major Component Accomplishments in 2004

- Increased officer safety through firearms training and Pressure Point Control Tactics (PPCT) training.
- Realigned the role of the division to a supervision and referral agency.
- Refocused limited human resources to supervise more offenders.
- Increased number of completed Risk/Needs assessment of offenders by fifty percent.
- Streamlined and improved psychological assessment procedures for new officers.
- Revised interviewing and hiring standards toward objective measures driven by the Mission and Measure of the Division.

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

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	466.6	417.0	482.3
72000 Travel	37.3	138.2	138.2
73000 Services	350.1	887.8	885.6
74000 Commodities	96.9	174.1	174.1
75000 Capital Outlay	0.8	6.0	6.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	951.7	1,623.1	1,686.2
Funding Sources:			
1002 Federal Receipts	223.4	777.4	777.4
1004 General Fund Receipts	540.3	662.3	723.1
1007 Inter-Agency Receipts	188.0	183.4	185.7
Funding Totals	951.7	1,623.1	1,686.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	223.4	777.4	777.4
Interagency Receipts	51015	188.0	183.4	187.4
Restricted Total		411.4	960.8	964.8
Total Estimated Revenues		411.4	960.8	964.8

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	662.3	777.4	183.4	1,623.1
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	1.4	0.0	0.7	2.1
-Technical Correction - Transfer PCN 20-4434 from Probation Region 2	54.5	0.0	0.0	54.5
-Re-allocate FY2005 Human Resources consolidation GF allocation	-2.2	0.0	0.0	-2.2
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	7.1	0.0	1.6	8.7
FY2006 Governor	723.1	777.4	185.7	1,686.2

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

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>		<u>FY2006</u>		
<u>Plan</u>		<u>Governor</u>		
			Annual Salaries	324,704
Full-time	6	7	COLA	2,643
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	184,162
			<i>Less 2.82% Vacancy Factor</i>	(14,409)
			Lump Sum Premium Pay	0
Totals	6	7	Total Personal Services	497,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	2	0	0	0	2
Administrative Manager II	1	0	0	0	1
Adult Probation Off III	1	0	0	0	1
Criminal Justice Technician I	1	0	0	0	1
Criminal Justice Technician II	1	0	0	0	1
Division Director	1	0	0	0	1
Totals	7	0	0	0	7